

**FAMILY HEALTH  
MAY 2010  
LOCAL ASSISTANCE ESTIMATE  
for  
FISCAL YEARS  
2009-10 and 2010-11**

**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



**ARNOLD SCHWARZENEGGER**  
Governor  
State of California

S. Kimberly Belshé  
Secretary  
California Health and Human Services Agency

David Maxwell-Jolly  
Director  
Department of Health Care Services

**GENETICALLY HANDICAPPED PERSONS PROGRAM  
Funding Summary**

**FY 2009-10, May 2010 Estimate Compared to November 2009 Estimate**

	<u>Nov. 2009 Est. FY 2009-10</u>	<u>May 2010 Est. FY 2009-10</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Caseload:</b>	1,400	1,390	(10)
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$37,070,600	\$37,185,600	\$115,000
4260-601-7503 (Federal Title XIX HCSF)	\$34,943,000	\$35,077,000	\$134,000
4260-601-0995 (Enrollment Fees)	\$673,000	\$203,000	(\$470,000)
4260-601-3079 (Rebate Special Fund)	\$4,000,000	\$6,000,000	\$2,000,000
<b>Total</b>	<b><u>\$76,686,600</u></b>	<b><u>\$78,465,600</u></b>	<b><u>\$1,779,000</u></b>

**FY 2010-11, May 2010 Estimate Compared to November 2009 Estimate**

	<u>Nov. 2009 Est. FY 2010-11</u>	<u>May 2010 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Caseload:</b>	1,438	1,430	(8)
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$49,794,700	\$55,237,500	\$5,442,800
4260-601-7503 (Federal Title XIX HCSF)	\$28,000,000	\$27,000,000	(\$1,000,000)
4260-601-0995 (Enrollment Fees)	\$1,175,000	\$325,000	(\$850,000)
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$4,000,000	\$0
<b>Total</b>	<b><u>\$82,969,700</u></b>	<b><u>\$86,562,500</u></b>	<b><u>\$3,592,800</u></b>

**May 2010 Estimate, FY 2009-10 Compared to FY 2010-11**

	<u>May 2010 Est. FY 2009-10</u>	<u>May 2010 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Caseload:</b>	1,390	1,430	40
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$37,185,600	\$55,237,500	\$18,051,900
4260-601-7503 (Federal Title XIX HCSF)	\$35,077,000	\$27,000,000	(\$8,077,000)
4260-601-0995 (Enrollment Fees)	\$203,000	\$325,000	\$122,000
4260-601-3079 (Rebates Special Fund)	\$6,000,000	\$4,000,000	(\$2,000,000)
<b>Total</b>	<b><u>\$78,465,600</u></b>	<b><u>\$86,562,500</u></b>	<b><u>\$8,096,900</u></b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM  
Funding Summary  
Fiscal Years 2009-10 and 2010-11 Compared to Appropriation**

<b>FY 2009-10, May 2010 Estimate Compared to Appropriation</b>
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	<b>Appropriation FY 2009-10</b>	<b>May 2010 Est. FY 2009-10</b>	<b>Difference Incr./(Decr.)</b>
<b>State-Only Caseload:</b>	1,368	1,390	22
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$46,186,000	\$37,185,600	(\$9,000,400)
4260-601-7503 (Federal Title XIX HCSF)	\$34,943,000	\$35,077,000	\$134,000
4260-601-0995 (Enrollment Fees)	\$1,413,000	\$203,000	(\$1,210,000)
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$6,000,000	\$2,000,000
<b>Total</b>	<b>\$86,542,000</b>	<b>\$78,465,600</b>	<b>(\$8,076,400)</b>

<b>May 2010 Estimate for FY 2010-11 Compared to FY 2009-10 Appropriation</b>
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	<b>Appropriation FY 2009-10</b>	<b>May 2010 Est. FY 2010-11</b>	<b>Difference Incr./(Decr.)</b>
<b>State-Only Caseload:</b>	1,368	1,430	62
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$46,186,000	\$55,237,500	\$9,051,500
4260-601-7503 (Federal Title XIX HCSF)	\$34,943,000	\$27,000,000	(\$7,943,000)
4260-601-0995 (Enrollment Fees)	\$1,413,000	\$325,000	(\$1,088,000)
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$4,000,000	\$0
<b>Total</b>	<b>\$86,542,000</b>	<b>\$86,562,500</b>	<b>\$20,500</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Fiscal Year 2009-10**

**May 2010 Estimate Compared to November 2009 Estimate, Total Funds**

	Nov. 2009 Est. <u>FY 2009-10</u>	May 2010 Est. <u>FY 2009-10</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 76,675,000	\$ 83,868,000	\$ 7,193,000
2. Policy Changes	(60,400)	(5,440,400)	\$ (5,380,000)
3. Budget Balancing Reductions	-	-	\$ 0
<b>Total for Services</b>	<b>\$ 76,614,600</b>	<b>\$ 78,427,600</b>	<b>\$ 1,813,000</b>
Fiscal Intermediary	72,000	38,000	\$ (34,000)
<b>Total GHPP Program</b>	<b>\$ 76,686,600</b>	<b>\$ 78,465,600</b>	<b>\$ 1,779,000</b>

**May 2010 Estimate Compared to November 2009 Estimate, General Fund**

	Nov. 2009 Est. <u>FY 2009-10</u>	May 2010 Est. <u>FY 2009-10</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 76,675,000	\$ 83,868,000	\$ 7,193,000
2. Policy Changes	(22,733,400)	(29,777,400)	\$ (7,044,000)
3. Budget Balancing Reductions	(16,943,000)	(16,943,000)	\$ 0
<b>Total for Services</b>	<b>\$ 36,998,600</b>	<b>\$ 37,147,600</b>	<b>\$ 149,000</b>
Fiscal Intermediary	72,000	38,000	\$ (34,000)
<b>Total GHPP Program</b>	<b>\$ 37,070,600</b>	<b>\$ 37,185,600</b>	<b>\$ 115,000</b>

**May 2010 Estimate Compared to November 2009 Estimate, Federal Funds**

	Nov. 2009 Est. <u>FY 2009-10</u>	May 2010 Est. <u>FY 2009-10</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 0	\$ 0	\$ 0
2. Policy Changes	18,000,000	18,134,000	\$ 134,000
3. Budget Balancing Reductions	16,943,000	16,943,000	\$ 0
<b>Total for Services</b>	<b>\$ 34,943,000</b>	<b>\$ 35,077,000</b>	<b>\$ 134,000</b>
Fiscal Intermediary	-	-	\$ 0
<b>Total GHPP Program</b>	<b>\$ 34,943,000</b>	<b>\$ 35,077,000</b>	<b>\$ 134,000</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Fiscal Year 2010-11**

**May 2010 Estimate Compared to November 2009 Estimate, Total Funds**

	Nov. 2009 Est. <u>FY 2010-11</u>	May 2010 Est. <u>FY 2010-11</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 85,118,000	\$ 87,586,000	\$ 2,468,000
2. Policy Changes	(2,224,300)	(1,102,500)	\$ 1,121,800
3. Budget Balancing Reductions	-	-	\$ 0
<b>Total</b>	<b>\$ 82,893,700</b>	<b>\$ 86,483,500</b>	<b>\$ 3,589,800</b>
Fiscal Intermediary	76,000	79,000	\$ 3,000
<b>Total GHPP Program</b>	<b>\$ 82,969,700</b>	<b>\$ 86,562,500</b>	<b>\$ 3,592,800</b>

**May 2010 Estimate Compared to November 2009 Estimate, General Fund**

	Nov. 2009 Est. <u>FY 2010-11</u>	May 2010 Est. <u>FY 2010-11</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 85,118,000	\$ 87,586,000	\$ 2,468,000
2. Policy Changes	(25,399,300)	(23,427,500)	\$ 1,971,800
3. Budget Balancing Reductions	(10,000,000)	(9,000,000)	\$ 1,000,000
<b>Total for Services</b>	<b>\$ 49,718,700</b>	<b>\$ 55,158,500</b>	<b>\$ 5,439,800</b>
Fiscal Intermediary	76,000	79,000	\$ 3,000
<b>Total GHPP Program</b>	<b>\$ 49,794,700</b>	<b>\$ 55,237,500</b>	<b>\$ 5,442,800</b>

**May 2010 Estimate Compared to November 2009 Estimate, Federal Funds**

	Nov. 2009 Est. <u>FY 2010-11</u>	May 2010 Est. <u>FY 2010-11</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 0	\$ 0	\$ 0
2. Policy Changes	18,000,000	18,000,000	\$ 0
3. Budget Balancing Reductions	10,000,000	9,000,000	\$ (1,000,000)
<b>Total for Services</b>	<b>\$ 28,000,000</b>	<b>\$ 27,000,000</b>	<b>\$ (1,000,000)</b>
Fiscal Intermediary	-	-	\$ 0
<b>Total GHPP Program</b>	<b>\$ 28,000,000</b>	<b>\$ 27,000,000</b>	<b>\$ (1,000,000)</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Current Year vs Budget year**

**May 2010 Estimate, FY 2009-10 Compared to FY 2010-11, Total Funds**

	<u>May 2010 Est.</u> <u>FY 2009-10</u>	<u>May 2010 Est.</u> <u>FY 2010-11</u>	<u>Difference</u> <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 83,868,000	\$ 87,586,000	\$ 3,718,000
2. Policy Changes	(5,440,400)	(1,102,500)	\$ 4,337,900
3. Budget Balancing Reductions	-	-	\$ 0
<b>Total for Services</b>	<b>\$ 78,427,600</b>	<b>\$ 86,483,500</b>	<b>\$ 8,055,900</b>
Fiscal Intermediary	38,000	79,000	\$ 41,000
<b>Total GHPP Program</b>	<b>\$ 78,465,600</b>	<b>\$ 86,562,500</b>	<b>\$ 8,096,900</b>

**May 2010 Estimate, FY 2009-10 Compared to FY 2010-11, General Fund**

	<u>May 2010 Est.</u> <u>FY 2009-10</u>	<u>May 2010 Est.</u> <u>FY 2010-11</u>	<u>Difference</u> <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 83,868,000	\$ 87,586,000	\$ 3,718,000
2. Policy Changes	(29,777,400)	(23,427,500)	\$ 6,349,900
3. Budget Balancing Reductions	(16,943,000)	(9,000,000)	\$ 7,943,000
<b>Total for Services</b>	<b>\$ 37,147,600</b>	<b>\$ 55,158,500</b>	<b>\$ 18,010,900</b>
Fiscal Intermediary	38,000	79,000	\$ 41,000
<b>Total GHPP Program</b>	<b>\$ 37,185,600</b>	<b>\$ 55,237,500</b>	<b>\$ 18,051,900</b>

**May 2010 Estimate, FY 2009-10 Compared to FY 2010-11, Federal Funds**

	<u>May 2010 Est.</u> <u>FY 2009-10</u>	<u>May 2010 Est.</u> <u>FY 2010-11</u>	<u>Difference</u> <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 0	\$ 0	\$ 0
2. Policy Changes	18,134,000	18,000,000	\$ (134,000)
3. Budget Balancing Reductions	16,943,000	9,000,000	\$ (7,943,000)
<b>Total for Services</b>	<b>\$ 35,077,000</b>	<b>\$ 27,000,000</b>	<b>\$ (8,077,000)</b>
Fiscal Intermediary	-	-	\$ 0
<b>Total GHPP Program</b>	<b>\$ 35,077,000</b>	<b>\$ 27,000,000</b>	<b>\$ (8,077,000)</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Base Expenditures for Specified Diseases**

<u>Fiscal Year</u>	<u>Diagnosis</u>	<u>Average GHPP Only Caseload 1/</u>	<u>Average Annual Cost/Case</u>	<u>Total Program Expenditures 1/</u>
<b>2008-09 Actuals</b>	<b>Hemophilia</b>	410	\$ 144,100	\$ 59,076,000
	<b>Cystic Fibrosis</b>	385	17,800	6,846,000
	<b>Sickle Cell</b>	290	3,900	1,136,000
	<b>Huntington's</b>	155	800	128,000
	<b>Metabolic 2/</b>	106	500	58,000
		----- 1,346	----- \$ 50,000	----- \$ 67,244,000
<b>2009-10 Estimate</b>	<b>Hemophilia</b>	423	\$ 172,800	\$ 73,103,000
	<b>Cystic Fibrosis</b>	412	22,400	9,246,000
	<b>Sickle Cell</b>	286	4,700	1,332,000
	<b>Huntington's</b>	156	700	102,000
	<b>Metabolic 2/</b>	113	800	85,000
		----- 1,390	----- \$ 60,300	----- \$ 83,868,000
<b>2010-11 Estimate</b>	<b>Hemophilia</b>	433	\$ 178,800	\$ 77,413,000
	<b>Cystic Fibrosis</b>	422	20,500	8,672,000
	<b>Sickle Cell</b>	293	4,500	1,333,000
	<b>Huntington's</b>	157	700	108,000
	<b>Metabolic 2/</b>	125	500	60,000
		----- 1,430	----- \$ 61,200	----- \$ 87,586,000

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1/ Actual expenditure data is complete through February 2010.  
 Actual caseload data is complete through February 2010.  
 2/ Metabolic conditions category includes Von Hippel Lindau syndrome.

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Base Estimate Comparisons for Fiscal Years 2009-10 and 2010-11**

**FY 2009-10, May 2010 Estimate Compared to November 2009 Estimate**

	<b>Nov. 2009 Est. FY 2009-10</b>	<b>May 2010 Est. FY 2009-10</b>	<b>Difference Incr./Decr.)</b>
Hemophilia	\$ 66,516,000	\$ 73,103,000	\$ 6,587,000
Cystic Fibrosis	8,561,000	9,246,000	685,000
Sickle Cell	1,360,000	1,332,000	(28,000)
Huntington's	149,000	102,000	(47,000)
Metabolic	89,000	85,000	(4,000)
<b>TOTAL</b>	<b>\$ 76,675,000</b>	<b>\$ 83,868,000</b>	<b>\$ 7,193,000</b>

**May 2010 Estimate, FY 2009-10 Compared to FY 2010-11**

	<b>May 10 Est. FY 2009-10</b>	<b>May 2010 Est. FY 2010-11</b>	<b>Difference Incr./Decr.)</b>
Hemophilia	\$ 73,103,000	\$ 77,413,000	\$ 4,310,000
Cystic Fibrosis	9,246,000	8,672,000	(574,000)
Sickle Cell	1,332,000	1,333,000	1,000
Huntington's	102,000	108,000	6,000
Metabolic	85,000	60,000	(25,000)
<b>TOTAL</b>	<b>\$ 83,868,000</b>	<b>\$ 87,586,000</b>	<b>\$ 3,718,000</b>

**FY 2010-11, May 2010 Estimate Compared to November 2009 Estimate**

	<b>Nov. 2009 Est. FY 2010-11</b>	<b>May 2010 Est. FY 2010-11</b>	<b>Difference Incr./Decr.)</b>
Hemophilia	\$ 75,302,000	\$ 77,413,000	\$ 2,111,000
Cystic Fibrosis	8,238,000	8,672,000	434,000
Sickle Cell	1,355,000	1,333,000	(22,000)
Huntington's	160,000	108,000	(52,000)
Metabolic	63,000	60,000	(3,000)
<b>TOTAL</b>	<b>\$ 85,118,000</b>	<b>\$ 87,586,000</b>	<b>\$ 2,468,000</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Current and Budget Year Base Estimates Compared to Appropriation**

**FY 2009-10, May 2010 Estimate Compared to Appropriation**

	<b>Appropriation FY 2009-10</b>	<b>May 2010 Est. FY 2009-10</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	\$ 78,741,000	\$ 73,103,000	(\$ 5,638,000)
Cystic Fibrosis	6,171,000	9,246,000	3,075,000
Sickle Cell	1,157,000	1,332,000	175,000
Huntington's	179,000	102,000	(77,000)
Metabolic	77,000	85,000	8,000
<b>TOTAL</b>	<b>\$ 86,325,000</b>	<b>\$ 83,868,000</b>	<b>(\$ 2,457,000)</b>

**May 2010 Estimate for FY 2010-11 Compared to FY 2009-10 Appropriation**

	<b>Appropriation FY 2009-10</b>	<b>May 2010 Est. FY 2010-11</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	\$ 78,741,000	\$ 77,413,000	(\$ 1,328,000)
Cystic Fibrosis	6,171,000	8,672,000	2,501,000
Sickle Cell	1,157,000	1,333,000	176,000
Huntington's	179,000	108,000	(71,000)
Metabolic	77,000	60,000	(17,000)
<b>TOTAL</b>	<b>\$ 86,325,000</b>	<b>\$ 87,586,000</b>	<b>\$ 1,261,000</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly Caseload Estimate

<b>Fiscal Year 2009-10</b>
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	<u><b>Total Caseload</b></u>	<u><b>Medi-Cal Caseload</b></u>	<u><b>GHPP Only Caseload</b></u>
<b>Hemophilia</b>	520	97	423
<b>Cystic Fibrosis</b>	507	95	412
<b>Sickle Cell</b>	404	118	286
<b>Huntington's</b>	212	56	156
<b>Metabolic</b>	<u>142</u>	<u>29</u>	<u>113</u>
<b>Total</b>	<b>1,785</b>	<b>395</b>	<b>1,390</b>

<b>Fiscal Year 2010-11</b>
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	<u><b>Total Caseload</b></u>	<u><b>Medi-Cal Caseload</b></u>	<u><b>GHPP Only Caseload</b></u>
<b>Hemophilia</b>	541	108	433
<b>Cystic Fibrosis</b>	534	112	422
<b>Sickle Cell</b>	417	124	293
<b>Huntington's</b>	215	58	157
<b>Metabolic</b>	<u>155</u>	<u>30</u>	<u>125</u>
<b>Total</b>	<b>1,862</b>	<b>432</b>	<b>1,430</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly State-Only Caseload Comparison

**FY 2009-10, May 2010 Estimate Compared to November 2009 Estimate**

	<b>Nov. 2009 Est. <u>FY 2009-10</u></b>	<b>May 2010 Est. <u>FY 2009-10</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	426	423	(3)
Cystic Fibrosis	415	412	(3)
Sickle Cell	294	286	(8)
Huntington's	156	156	0
Metabolic	<u>109</u>	<u>113</u>	<u>4</u>
<b>Total</b>	<b>1,400</b>	<b>1,390</b>	<b>(10)</b>

**Fiscal Year 2009-10 Compared to Fiscal Year 2010-11**

	<b>May 2010 Est. <u>FY 2009-10</u></b>	<b>May 2010 Est. <u>FY 2010-11</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	423	433	10
Cystic Fibrosis	412	422	10
Sickle Cell	286	293	7
Huntington's	156	157	1
Metabolic	<u>113</u>	<u>125</u>	<u>12</u>
<b>Total</b>	<b>1,390</b>	<b>1,430</b>	<b>40</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly Medi-Cal Caseload Comparison

**FY 2009-10, May 2010 Estimate Compared to November 2009 Estimate**

	<b>Nov. 2009 Est. <u>FY 2009-10</u></b>	<b>May 2010 Est. <u>FY 2009-10</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	91	97	6
Cystic Fibrosis	90	95	5
Sickle Cell	122	118	(4)
Huntington's	57	56	(1)
Metabolic	<u>28</u>	<u>29</u>	<u>1</u>
<b>Total</b>	<b>388</b>	<b>395</b>	<b>7</b>

**Fiscal Year 2009-10 Compared to Fiscal Year 2010-11**

	<b>May 2010 Est. <u>FY 2009-10</u></b>	<b>May 2010 Est. <u>FY 2010-11</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	97	108	11
Cystic Fibrosis	95	112	17
Sickle Cell	118	124	6
Huntington's	56	58	2
Metabolic	<u>29</u>	<u>30</u>	<u>1</u>
<b>Total</b>	<b>395</b>	<b>432</b>	<b>37</b>

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

Fiscal Year 2009-10, Comparison of May 2010 and November 2009 Estimates								
POLICY CHG.		NOVEMBER 2009 ESTIMATE		MAY 2010 ESTIMATE		DIFFERENCE, Incr./(Decr.)		
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Other	1 ENROLLMENT FEES	-\$196,000	-\$196,000	-\$163,000	-\$163,000	\$33,000	\$33,000	
FI	2 FISCAL INTERMEDIARY EXPENDITURES	\$72,000	\$72,000	\$38,000	\$38,000	-\$34,000	-\$34,000	
Benefits	3 BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	-\$4,000,000	\$0	-\$6,000,000	\$0	-\$2,000,000	
Other	4 HOSPITAL FINANCING - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0	
Other	5 GHPP PREMIUM COSTS	\$28,000	\$28,000	\$28,000	\$28,000	\$0	\$0	
Other	6 GHPP CROWD OUT	-\$3,700	-\$3,700	-\$3,100	-\$3,100	\$600	\$600	
Benefits	8 GHPP PREMIUM SAVINGS	-\$441,000	-\$441,000	-\$206,000	-\$206,000	\$235,000	\$235,000	
Other	9 GHPP ENROLLMENT FEE CHANGE	-\$477,000	-\$477,000	-\$40,000	-\$40,000	\$437,000	\$437,000	
Benefits	10 REDUCTION TO HOSPITAL FINANCING - DPH SNCP	\$0	\$0	\$0	\$0	\$0	\$0	
Benefits	11 DISCONTINUANCE OF MEDI-CAL OPTIONAL BENEFITS	\$141,500	\$141,500	\$24,700	\$24,700	-\$116,800	-\$116,800	
Benefits	12 CEDARS-SINAI MEDICAL CENTER OVERPAYMENT	0	0	-\$5,284,000	-\$5,284,000	-\$5,284,000	-\$5,284,000	
	<b>GHPP TOTAL</b>	<b>-\$876,200</b>	<b>-\$4,876,200</b>	<b>-\$5,605,400</b>	<b>-\$11,605,400</b>	<b>-\$4,729,200</b>	<b>-\$6,729,200</b>	

Fiscal Year 2010-11, Comparison of May 2010 and November 2009 Estimates								
POLICY CHG.		NOVEMBER 2009 ESTIMATE		MAY 2010 ESTIMATE		DIFFERENCE, Incr./(Decr.)		
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Other	1 ENROLLMENT FEES	-\$196,000	-\$196,000	-\$163,000	-\$163,000	\$33,000	\$33,000	
FI	2 FISCAL INTERMEDIARY EXPENDITURES	\$76,000	\$76,000	\$79,000	\$79,000	\$3,000	\$3,000	
Benefits	3 BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	-\$4,000,000	\$0	-\$4,000,000	\$0	\$0	
Other	4 HOSPITAL FINANCING - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0	
Other	5 GHPP PREMIUM COSTS	\$162,000	\$162,000	\$162,000	\$162,000	\$0	\$0	
Other	6 GHPP CROWD OUT	-\$7,900	-\$7,900	-\$8,400	-\$8,400	-\$500	-\$500	
Benefits	8 GHPP PREMIUM SAVINGS	-\$2,552,000	-\$2,552,000	-\$1,293,000	-\$1,293,000	\$1,259,000	\$1,259,000	
Other	9 GHPP ENROLLMENT FEE CHANGE	-\$979,000	-\$979,000	-\$162,000	-\$162,000	\$817,000	\$817,000	
Benefits	10 REDUCTION TO HOSPITAL FINANCING - DPH SNCP	\$0	\$0	\$0	\$0	\$0	\$0	
Benefits	11 DISCONTINUANCE OF MEDI-CAL OPTIONAL BENEFITS	\$173,600	\$173,600	\$36,900	\$36,900	-\$136,700	-\$136,700	
Benefits	12 CEDARS-SINAI MEDICAL CENTER OVERPAYMENT	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>GHPP TOTAL</b>	<b>-\$3,323,300</b>	<b>-\$7,323,300</b>	<b>-\$1,348,500</b>	<b>-\$5,348,500</b>	<b>\$1,974,800</b>	<b>\$1,974,800</b>	

<sup>1</sup> Funds are referenced separately in the GHPP Funding Summary pages.

**ENROLLMENT FEES**

**POLICY CHANGE NUMBER:** 1  
**IMPLEMENTATION DATE:** 7/1993  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	-\$163,000	-\$163,000
	- GENERAL FUND	-\$163,000	-\$163,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	-\$163,000	-\$163,000
	- GENERAL FUND	-\$163,000	-\$163,000

**DESCRIPTION**

Families that receive Genetically Handicapped Persons Program (GHPP) services may be assessed enrollment fees pursuant to Health and Safety Code § 125165. As part of automating GHPP case management with the CMS Net, collection of enrollment fees occurs on clients' enrollment anniversary dates.

**Assumptions:**

1. Based on actual enrollment fees of \$122,436 collected up through March 2010, fee collections are estimated to be approximately \$163,000 for FY 2009-10 and FY 2010-11.

**FY 2009-10: \$163,000 TF ( \$163,000 GF)**

**FY 2010-11: \$163,000 TF ( \$163,000 GF)**

**FISCAL INTERMEDIARY EXPENDITURES**

**POLICY CHANGE NUMBER:** 2  
**IMPLEMENTATION DATE:** 7/2003  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$38,000	\$79,000
	- GENERAL FUND	\$38,000	\$79,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$38,000	\$79,000
	- GENERAL FUND	\$38,000	\$79,000

**DESCRIPTION**

GHPP medical claims are paid by the medical fiscal intermediary and are reimbursed based on cost per claim line.

**Assumptions:**

1. The total number of general adjudicated claim lines (ACLs) for GHPP is estimated to be 74,595 and 36,579 for online ACLs in FY 2009-10.
2. For FY 2009-10 the average price per ACL is estimated to be \$0.38 for general ACLs and \$0.27 for online ACLs.

General ACL:  $74,595 \times \$0.38 = \$28,000$  (rounded)

Online ACL:  $36,579 \times \$0.27 = \$10,000$

**FY 2009-10 Total Cost:**  $\$28,000 + \$10,000 = \$38,000$

3. The current FI contract with HP has been extended through June 30, 2011. ACS was awarded the new contract and is expected to begin May 3, 2010. On a cash basis, it is expected that HP will be paid for 9 months and ACS will be paid for 3 months in FY 2010-11.
4. It is estimated there will be 58,743 general ACLs and 28,806 online ACLs for HP and 19,581 general and 9,602 online ACLs for ACS in FY 2010-11.

5. For FY 2010-11 the average price per HP general ACL is estimated to be \$0.71 and \$0.59 for online. The average price for ACS general ACL is estimated to be \$0.76 and \$0.49 for online. The price includes the impact of prorating Turnover and Takeover costs to all programs for whom the fiscal intermediary processes claims.

HP General ACL:  $58,743 \times \$0.71 = \$42,000$  (rounded)

HP Online ACL:  $28,806 \times \$0.59 = \$17,000$

ACS General ACL:  $19,581 \times \$0.76 = \$15,000$  (rounded)

ACS Online ACL:  $9,602 \times \$0.49 = \$ 5,000$

**FY 2010-11 Total Cost:**

$\$42,000 + \$17,000 + \$15,000 + \$5,000 = \mathbf{\$79,000}$

6. Claims processing costs for GHPP ACLs are estimated as follows:

**FY 2009-10: \$38,000 TF (\$38,000 GF)**

**FY 2010-11: \$79,000 TF (\$79,000 GF)**

**BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS**

**POLICY CHANGE NUMBER:** 3  
**IMPLEMENTATION DATE:** 7/2003  
**ANALYST:** Calah Frazier

	<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>-\$6,000,000</b>	<b>-\$4,000,000</b>
<b>PAYMENT LAG</b>	<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>	<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>-\$6,000,000</b>	<b>-\$4,000,000</b>

**DESCRIPTION**

Effective September 1, 2005, the Department began claiming Title XIX federal reimbursement for expenditures for GHPP State-Only services 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 no longer eligible to collect rebates under its independent rebate contracts. However, GHPP will participate in the Medi-Cal rebates for factor products. In order to capture the utilization data for these products and account for the federal reimbursement of any rebates collected for factor claims paid on or after September 1, 2005, modifications to the Rebate Accounting Information System (RAIS) were made. These changes were completed September 28, 2009.

**Assumptions:**

1. GHPP factor rebate collections of \$6,000,000 are estimated for FY 2009-10.

	<u>FY 2009-10 Collections</u>
<b>FY 2008-09</b>	\$2,000,000
<b>FY 2009-10</b>	<u>\$4,000,000</u>
<b>Total</b>	<b>\$6,000,000</b>

2. GHPP factor rebate collections of \$4,000,000 are estimated for FY 2010-11.

	<u>FY 2010-11 Collections</u>
<b>FY 2009-10</b>	\$2,000,000
<b>FY 2010-11</b>	<u>\$2,000,000</u>
<b>Total</b>	<b>\$4,000,000</b>

**HOSPITAL FINANCING - SAFETY NET CARE POOL**

**POLICY CHANGE NUMBER:** 4  
**IMPLEMENTATION DATE:** 9/2005  
**ANALYST:** Jade Li

	<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>PAYMENT LAG</b>	<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>	<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

Effective for dates of service on or after September 1, 2005, based on SB 1100 (Chapter 560, Statutes of 2005), federal funding from the Safety Net Care Pool (SNCP) can be made available for the GHPP State-Only program. The Department may claim federal reimbursement for expenditures for GHPP State-Only services as certified public expenditures.

The SNCP Funding through the Health Care Support Fund is referenced in the GHPP summary pages. The General Fund needed to support the safety net hospitals is currently less than 50% of the expenditures for the state-funded programs. To maximize the usage of the federal funding, the Department will only claim the amount of federal funds needed to support the safety net hospitals.

The Department will claim SNCP Title XIX funding of \$18,134,000 in FY 2009-10 and \$18,000,000 in FY 2010-11.

The SNCP funding is reflected in the Management Summary.

**GHPP PREMIUM COSTS**

**POLICY CHANGE NUMBER:** 5  
**IMPLEMENTATION DATE:** 12/2009  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$28,000</b>	<b>\$162,000</b>
	<b>- GENERAL FUND</b>	<b>\$28,000</b>	<b>\$162,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$28,000</b>	<b>\$162,000</b>
	<b>- GENERAL FUND</b>	<b>\$28,000</b>	<b>\$162,000</b>

**DESCRIPTION**

Effective December 1, 2009, GHPP will coordinate the enrollment of GHPP clients, who are not eligible for employer-sponsored insurance, full-scope no share of cost Medi-Cal or Medicare, into 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.

This policy change reflects the cost of the premium payments. Program savings for GHPP clients who will enroll in a commercial insurance plan is budgeted in the GHPP Premium Savings policy change.

**Assumptions:**

1. Assume there are 1,400 GHPP enrollees in FY 2009-10 and 1,438 in FY 2010-11.
2. Assume the premium costs are \$1,000 per month per enrollee.
3. Beginning December 1, 2009, assume one person each month will be eligible to enroll in a commercial insurance plan, but is not currently enrolled.

	<u>TF</u>	<u>GF</u>
<b>FY 2009-10</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>
<b>FY 2010-11:</b>	<b>\$ 162,000</b>	<b>\$ 162,000</b>

**GHPP CROWD OUT**

**POLICY CHANGE NUMBER:** 6  
**IMPLEMENTATION DATE:** 12/2009  
**ANALYST:** Calah Frazier

	<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	<b>-\$6,000</b>	<b>-\$10,000</b>
<b>- GENERAL FUND</b>	<b>-\$6,000</b>	<b>-\$10,000</b>
<b>PAYMENT LAG</b>	<b>0.7360</b>	<b>0.9900</b>
<b>% REFLECTED IN BASE</b>	<b>29.43%</b>	<b>15.39%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	<b>-\$3,100</b>	<b>-\$8,400</b>
<b>- GENERAL FUND</b>	<b>-\$3,100</b>	<b>-\$8,400</b>

**DESCRIPTION**

Effective December 1, 2009, the Department adopted procedures to prevent "Crowd Out" (a beneficiary dropping employer-sponsored health insurance coverage).

**Assumptions:**

1. Persons who voluntarily drop employer-sponsored health insurance coverage, except for persons who have their insurance terminated for reasons beyond their control, will be ineligible for GHPP services for a period of six months.
2. Hemophilia costs are not used to calculate these savings, since hemophilia clients are not usually eligible for other health coverage, as they have exhausted their lifetime cost cap for the plan.
3. Currently, two GHPP clients per year voluntarily drop other health coverage. Assume the same number of clients will drop other health coverage in FY 2009-10 and FY 2010-11.
4. The average annual cost per GHPP case, excluding persons with hemophilia, is \$10,430 for FY 2009-10 and \$9,806 for FY 2010-11.

**Projected Savings (Rounded):**

**FY 2010-11 & Annual:**  $(\$9,806 \times 2 \text{ clients} \div 2) = \$10,000$   
**FY 2009-10:**  $(\$10,430 \div 12 \times 7 \text{ Months}) = \$6,000$

**GHPP PREMIUM SAVINGS**

**POLICY CHANGE NUMBER:** 8  
**IMPLEMENTATION DATE:** 12/2009  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	-\$206,000	-\$1,293,000
	- GENERAL FUND	-\$206,000	-\$1,293,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	-\$206,000	-\$1,293,000
	- GENERAL FUND	-\$206,000	-\$1,293,000

**DESCRIPTION**

Effective December 1, 2009, GHPP coordinated the enrollment of GHPP clients, who are not eligible for employer-sponsored insurance, full-scope no share of cost Medi-Cal or Medicare, into 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. This policy change reflects the program savings for those clients who will be covered by commercial insurance.

**Assumptions:**

1. The annual cost per case for Hemophilia is \$156,100 for FY 2009-10 and \$172,300 for FY 2010-11. The annual cost per case for Cystic Fibrosis is \$20,600 for FY 2009-10 and \$19,300 for FY 2010-11.
2. The average monthly cost for Hemophilia cases is \$13,008 in FY 2009-10 and \$14,358 in FY 2010-11. The average monthly cost for Cystic Fibrosis is \$1,717 for FY 2009-10 and \$1,608 for FY 2010-11.
3. Beginning December 1, 2009, assume one client each month will be eligible to enroll in a commercial insurance plan, but is not currently enrolled.
4. Is it assumed that 50% of the clients who will enroll in a commercial insurance plan will have Hemophilia and the other 50% will have Cystic Fibrosis.

**Projected Savings (Rounded):**

	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Hemophilia	\$ 182,000	\$ 1,163,000
Cystic Fibrosis	\$ 24,000	\$ 130,000
<b>Total</b>	<b>\$ 206,000</b>	<b>\$ 1,293,000</b>

**GHPP ENROLLMENT FEE CHANGE**

**POLICY CHANGE NUMBER:** 9  
**IMPLEMENTATION DATE:** 12/2009  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	- \$40,000	- \$162,000
	- GENERAL FUND	- \$40,000	- \$162,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	- \$40,000	- \$162,000
	- GENERAL FUND	- \$40,000	- \$162,000

**DESCRIPTION**

Since July 1, 1993, families receiving GHPP services have been subject to enrollment fees if they meet certain requirements pursuant to Health and Safety Code section 125165. Enrollment fees are collected upon initial enrollment of a client and at the client's annual re-enrollment.

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.

**Assumptions:**

1. The Non-Medi-Cal GHPP caseload is estimated to be 1,400 in FY 2009-10 and 1,438 in FY 2010-11.
2. GHPP enrollment fees were increased to 1.5% of AGI for clients with gross annual incomes between 200% and 299% of the FPL.
3. GHPP enrollment fees were increased to 3% of AGI for clients with gross annual incomes of 300% or greater of the FPL.
4. Enrollees pay the increased fees when their annual redetermination occurs. This new methodology began in December 2009.

5. The increased enrollment fees are estimated to be:

**FY 2009-10: \$40,000 TF ( \$40,000 GF)**

**FY 2010-11: \$162,000 TF ( \$162,000 GF)**

**REDUCTION TO HOSPITAL FINANCING - DPH SNCP**

**POLICY CHANGE NUMBER:** 10  
**IMPLEMENTATION DATE:** 7/2009  
**ANALYST:** Calah Frazier

	<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>PAYMENT LAG</b>	<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>	<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

ABX3 5 (Chapter 20, Statutes of 2009) reduces the Safety Net Care Pool (SNCP) payments to Designated Public Hospitals (DPH) by 10% beginning July 1, 2009. The Department will increase the amount of CPE of the four State-Only programs to utilize any remaining federal funds in the SNCP. This policy change reflects the additional SNCP funding for the GHPP program.

**Assumptions:**

1. The annualized DPH SNCP estimated payments are expected to be \$542 million; a 10% reduction would equal \$54.2 million.
2. There is a lag between the date of the service and the date that the expenditures are paid and used to CPE against the SNCP. Due to the lag, \$32.46 million of the \$54.2 million is expected to be CPE'd during FY 2009-10 for Demonstration Year 2009-10 services.
3. The Department will use the available State-Only programs' expenditures for Demonstration Year 2007-08 to fulfill the \$54.2 million CPE for FY 2009-10. To achieve this savings, the Department estimates \$21.74 million will be claimed for Demonstration Year 2007-08 in FY 2009-10.
4. Due to the lag between the date of the service and the date that the expenditures are paid, \$30 million of the \$54.2 million for the 2010-11 is expected to be CPE'd during FY 2010-11; the remaining \$24.2 million will be CPE'd in FY 2011-12.
5. The 2010-11 reduction will be obtained with CPEs from 2010-11; no other waiver years will be utilized.

6. The SNCP funding is reflected in the Management Summary.

The specific State-Only programs' additional CPEs are shown below.

	<u>FY 2009-10</u>	<u>FY 2010-11</u>
CCS	\$ 32,157,000	\$ 18,000,000
<b>GHPP</b>	<b>\$ 16,943,000</b>	<b>\$ 9,000,000</b>
MIA-LTC	\$ 5,100,000	\$ 2,500,000
BCCTP	\$ -	\$ -
	<u>\$ 54,200,000</u>	<u>\$ 29,500,000</u>

CCS and GHPP programs are budgeted in the Family Health Local Assistance Estimate. The General Fund savings related to the CPE of CCS and GHPP are included in the Family Health Local Assistance Estimate. The FY 2009-10 savings for those programs is estimated to be \$49,100,000. The FY 2010-11 savings for these programs are estimated to be \$27,000,000.

MIA-LTC and BCCTP programs are budgeted in the Medi-Cal Local Assistance Estimate. The General Fund savings related to the CPE of the MIA-LTC and BCCTP programs is \$5,100,000 in FY 2009-10 and \$2,500,000 FY 2010-11.

**DISCONTINUANCE OF MEDI-CAL OPTIONAL BENEFITS**

**POLICY CHANGE NUMBER:** 11  
**IMPLEMENTATION DATE:** 7/2009  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>- GENERAL FUND</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>PAYMENT LAG</b>		<b>0.8360</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>85.20%</b>	<b>81.53%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$24,700</b>	<b>\$36,900</b>
	<b>- GENERAL FUND</b>	<b>\$24,700</b>	<b>\$36,900</b>

**DESCRIPTION**

As required by ABX3 5 (Chapter 20, Statutes of 2008), effective July 1, 2009, the Department no longer provides specified Medi-Cal optional services for adults 21 years of age or older who are not in nursing facilities and excluding pregnant women. The following optional benefits are excluded in Medi-Cal: certain adult dental services, acupuncture services, audiology and speech therapy services, chiropractic services, optometric and optician services, podiatry services, psychology services, and incontinence creams and washes.

**Assumptions:**

1. Under current GHPP statutes, assume medically necessary Medi-Cal optional services that are eliminated are now paid through the State-Only GHPP program.
2. Costs are estimated to be \$200,000 in FY 2009-10 and FY 2010-11.

**CEDARS-SINAI MEDICAL CENTER OVERPAYMENT**

**POLICY CHANGE NUMBER:** 12  
**IMPLEMENTATION DATE:** 01/2010  
**ANALYST:** Calah Frazier

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	<b>-\$5,284,000</b>	<b>\$0</b>
	- GENERAL FUND	<b>-\$5,284,000</b>	<b>\$0</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	<b>-\$5,284,000</b>	<b>\$0</b>
	- GENERAL FUND	<b>-\$5,284,000</b>	<b>\$0</b>

**DESCRIPTION**

On January 13, 2010, the Department received a check in the amount of \$11,544,159.29 from Cedars-Sinai Medical Center (CSMC) for overpayments associated with implementation of the National Provider Identification (NPI) to CCS Medi-Cal, CCS State-Only, CCS-HFP, and GHPP State Only program clients. The GHPP State-Only portion of the overpayment is \$5,284,000 (\$5,284,000 GF).

**FY 2009-10: \$5,284,000 TF (\$5,284,000 GF)**

	<u>FY 2009-10</u>
CCS Medi-Cal	\$ 148,000
CCS State-Only	\$ 311,000
CCS HFP	\$ 4,620,000
<b>GHPP</b>	<b>\$ 5,284,000</b>
Total	\$ 10,363,000

**GHPP Trend Report**  
**(Includes Actuals & Projected Base Values)**

<b>Total</b>				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	1,602	308	1,294	\$ 14,905,379
2	1,619	305	1,314	17,343,607
3	1,656	303	1,353	14,239,511
4	1,678	312	1,366	15,241,247
<b>2007-08</b>	<b>1,638</b>	<b>307</b>	<b>1,331</b>	<b>\$ 61,731,000</b>
1	1,693	336	1,357	\$ 17,354,640
2	1,709	358	1,351	12,136,104
3	1,683	363	1,320	18,276,849
4	1,725	371	1,354	19,476,453
<b>2008-09</b>	<b>1,704</b>	<b>358</b>	<b>1,346</b>	<b>\$ 67,244,000</b>
1	1,763	378	1,385	\$ 20,787,244
2	1,775	390	1,385	23,034,777
3	1,788	401	1,387	19,597,441
4	1,813	412	1,401	20,448,304
<b>2009-10</b>	<b>1,785</b>	<b>395</b>	<b>1,390</b>	<b>\$ 83,868,000</b>
1	1,831	419	1,412	\$ 21,027,505
2	1,851	428	1,423	21,606,709
3	1,871	435	1,436	22,185,913
4	1,891	443	1,448	22,765,112
<b>2010-11</b>	<b>1,862</b>	<b>432</b>	<b>1,430</b>	<b>\$ 87,586,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2009-10 reflects actuals and projected base estimate values.  
 3) FY 2010-11 reflects projected base estimate values.

**GHPP Trend Report**  
**(Includes Actuals & Projected Base Values)**

<b>Hemophilia</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	457	82	375	\$ 13,921,549
2	471	83	388	16,303,734
3	488	83	405	13,401,990
4	492	85	407	13,562,362
<b>2007-08</b>	<b>477</b>	<b>83</b>	<b>394</b>	<b>\$ 57,190,000</b>
1	500	88	412	\$ 15,080,630
2	503	90	413	10,327,971
3	489	89	400	16,532,073
4	504	88	416	17,134,889
<b>2008-09</b>	<b>499</b>	<b>89</b>	<b>410</b>	<b>\$ 59,076,000</b>
1	511	90	421	\$ 17,232,241
2	516	96	420	20,375,711
3	523	100	423	17,445,769
4	531	104	427	18,049,241
<b>2009-10</b>	<b>520</b>	<b>97</b>	<b>423</b>	<b>\$ 73,103,000</b>
1	534	105	429	\$ 18,570,848
2	539	107	432	19,092,456
3	544	109	435	19,614,064
4	549	111	438	20,135,671
<b>2010-11</b>	<b>541</b>	<b>108</b>	<b>433</b>	<b>\$ 77,413,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
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3) FY 2010-11 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Cystic Fibrosis</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	443	70	373	\$ 814,689
2	445	68	377	847,891
3	453	67	386	694,539
4	454	69	385	1,360,664
<b>2007-08</b>	<b>449</b>	<b>69</b>	<b>380</b>	<b>\$ 3,718,000</b>
1	461	76	385	\$ 1,847,062
2	465	81	384	1,470,937
3	464	84	380	1,499,396
4	478	87	391	2,028,576
<b>2008-09</b>	<b>467</b>	<b>82</b>	<b>385</b>	<b>\$ 6,846,000</b>
1	501	89	412	\$ 2,987,269
2	506	92	414	2,359,272
3	507	96	411	1,861,497
4	515	102	413	2,037,843
<b>2009-10</b>	<b>507</b>	<b>95</b>	<b>412</b>	<b>\$ 9,246,000</b>
1	523	106	417	\$ 2,089,863
2	530	110	420	2,141,883
3	538	114	424	2,193,902
4	546	118	428	2,245,920
<b>2010-11</b>	<b>534</b>	<b>112</b>	<b>422</b>	<b>\$ 8,672,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
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 3) FY 2010-11 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Sickle Cell</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	360	79	281	\$ 161,718
2	357	77	280	166,191
3	364	76	288	113,030
4	386	81	305	269,930
<b>2007-08</b>	<b>366</b>	<b>78</b>	<b>288</b>	<b>\$ 711,000</b>
1	390	93	297	\$ 302,635
2	397	104	293	315,667
3	393	109	284	227,035
4	400	114	286	291,008
<b>2008-09</b>	<b>395</b>	<b>105</b>	<b>290</b>	<b>\$ 1,136,000</b>
1	403	116	287	\$ 501,629
2	400	117	283	254,216
3	402	118	284	259,506
4	408	120	288	316,974
<b>2009-10</b>	<b>404</b>	<b>118</b>	<b>286</b>	<b>\$ 1,332,000</b>
1	411	121	290	\$ 323,463
2	415	123	292	329,952
3	418	124	294	336,441
4	422	126	296	342,930
<b>2010-11</b>	<b>417</b>	<b>124</b>	<b>293</b>	<b>\$ 1,333,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
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 3) FY 2010-11 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Huntington</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	208	51	157	\$ 2,854
2	207	51	156	12,069
3	210	51	159	3,298
4	211	53	158	21,576
<b>2007-08</b>	<b>208</b>	<b>51</b>	<b>157</b>	<b>\$ 40,000</b>
1	210	55	155	\$ 112,276
2	213	57	156	2,173
3	208	56	152	3,598
4	210	55	155	10,240
<b>2008-09</b>	<b>211</b>	<b>56</b>	<b>155</b>	<b>\$ 128,000</b>
1	210	55	155	\$ 31,131
2	211	55	156	26,826
3	212	57	155	15,868
4	213	57	156	27,722
<b>2009-10</b>	<b>212</b>	<b>56</b>	<b>156</b>	<b>\$ 102,000</b>
1	213	57	156	\$ 27,392
2	214	58	156	27,063
3	215	58	157	26,734
4	215	58	157	26,404
<b>2010-11</b>	<b>215</b>	<b>58</b>	<b>157</b>	<b>\$ 108,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
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 3) FY 2010-11 reflects projected base estimate values.

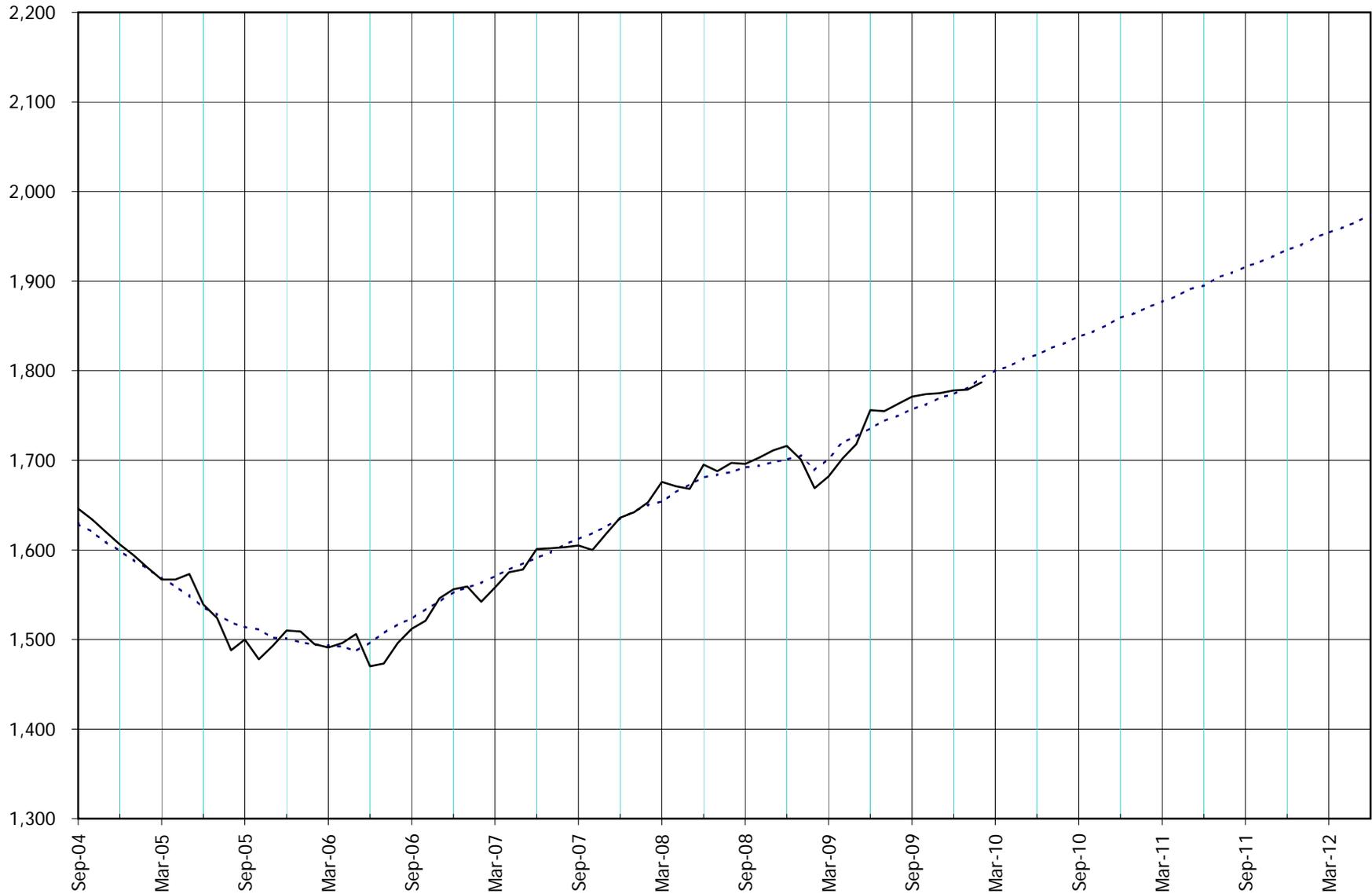
**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Metabolic</b>				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	134	26	108	\$ 4,569
2	139	26	113	13,722
3	141	26	115	26,654
4	135	24	111	26,715
<b>2007-08</b>	<b>138</b>	<b>26</b>	<b>112</b>	<b>\$ 72,000</b>
1	132	24	108	\$ 12,037
2	131	26	105	19,356
3	129	25	104	14,747
4	133	27	106	11,740
<b>2008-09</b>	<b>132</b>	<b>26</b>	<b>106</b>	<b>\$ 58,000</b>
1	138	28	110	\$ 34,974
2	142	30	112	18,752
3	144	30	114	14,801
4	146	29	117	16,524
<b>2009-10</b>	<b>142</b>	<b>29</b>	<b>113</b>	<b>\$ 85,000</b>
1	150	30	120	\$ 15,939
2	153	30	123	15,355
3	156	30	126	14,772
4	159	30	129	14,187
<b>2010-11</b>	<b>155</b>	<b>30</b>	<b>125</b>	<b>\$ 60,000</b>

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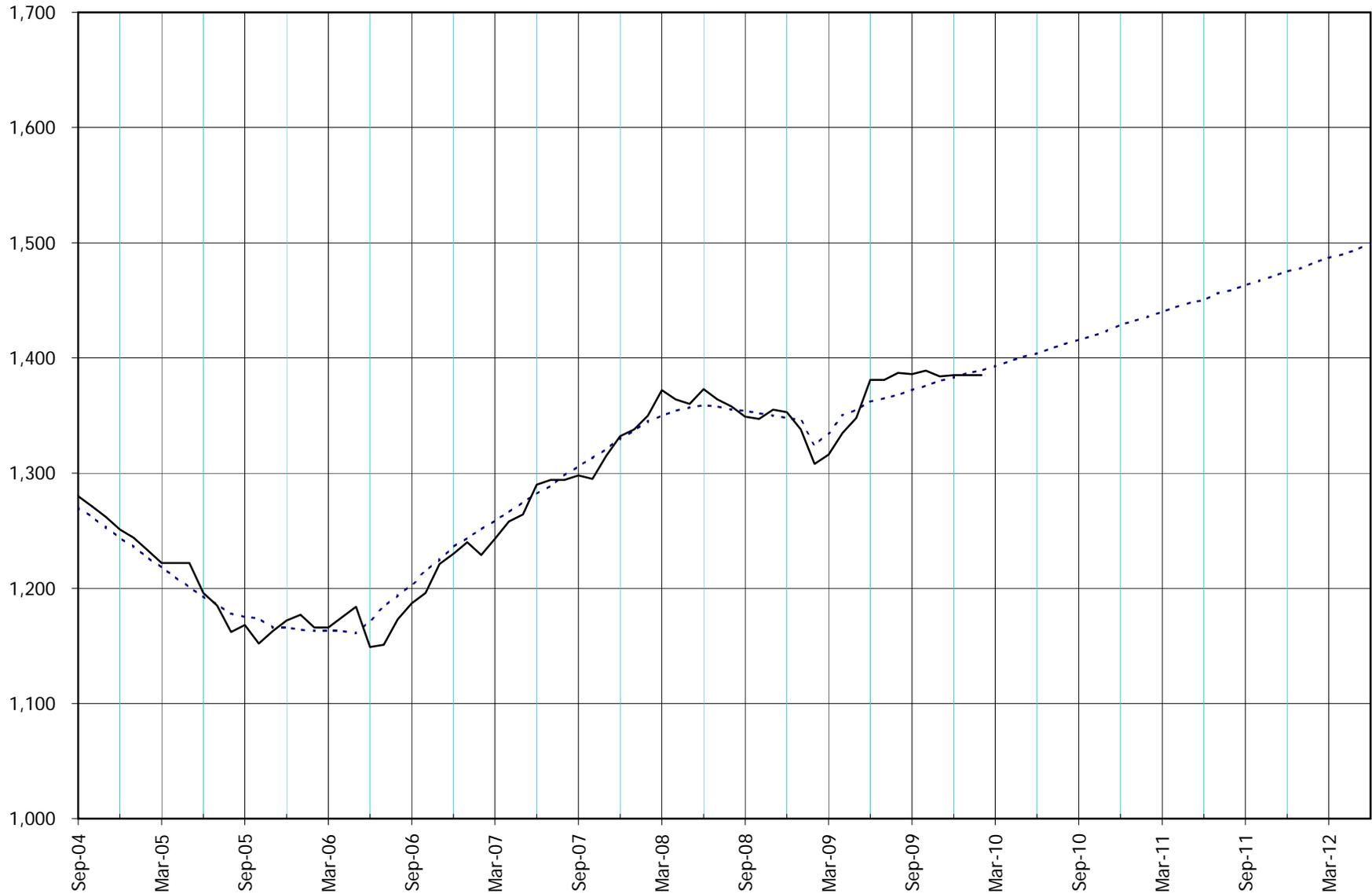
### GHPP Total Eligibles

--- Estimated  
— Actuals



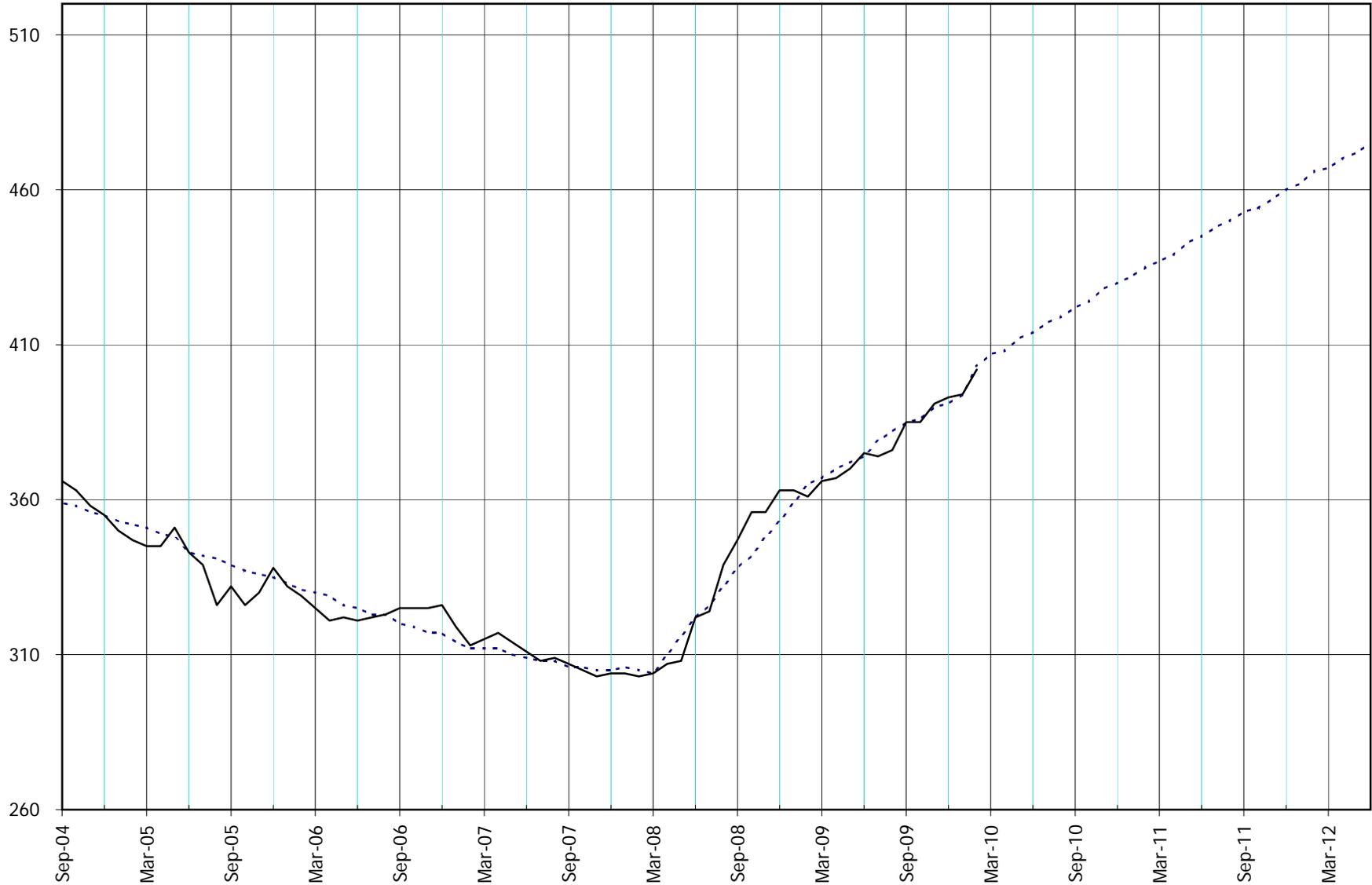
### GHPP State Eligibles

--- Estimated  
— Actuals



### GHPP Medi-Cal Eligibles

--- Estimated  
— Actuals



### GHPP State-Only Monthly Expenditures

--- Estimated  
— Actuals

