

**FAMILY HEALTH
May 2012
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2011-12 and 2012-13**

**GENETICALLY HANDICAPPED
PERSONS PROGRAM**

Fiscal Forecasting and Data Management Branch
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**GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary**

FY 2011-12, May 2012 Estimate Compared to November 2011 Estimate

	<u>Nov. 2011 Est. FY 2011-12</u>	<u>May 2012 Est. FY 2011-12</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	838	830	(8)
Net Dollars:			
4260-111-0001 (General Fund)	\$23,306,300	\$20,992,700	(\$2,313,600)
4260-601-7503 (Federal Title XIX HCSF)	\$54,835,000	\$55,019,000	\$184,000
4260-601-0995 (Enrollment Fees)	\$436,000	\$452,400	\$16,400
4260-601-3079 (Rebate Special Fund)	\$8,000,000	\$8,000,000	\$0
Total	<u>\$86,577,300</u>	<u>\$84,464,100</u>	<u>(\$2,113,200)</u>

FY 2012-13, May 2012 Estimate Compared to November 2011 Estimate

	<u>Nov. 2011 Est. FY 2012-13</u>	<u>May 2012 Est. FY 2012-13</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	879	858	(21)
Net Dollars:			
4260-111-0001 (General Fund)	\$63,363,200	\$68,194,500	\$4,831,300
4260-601-7503 (Federal Title XIX HCSF)	\$25,502,000	\$23,052,000	(\$2,450,000)
4260-601-0995 (Enrollment Fees)	\$436,000	\$452,400	\$16,400
4260-601-3079 (Rebates Special Fund)	\$8,000,000	\$8,000,000	\$0
Total	<u>\$97,301,200</u>	<u>\$99,698,900</u>	<u>\$2,397,700</u>

May 2012 Estimate, FY 2011-12 Compared to FY 2012-13

	<u>May 2012 Est. FY 2011-12</u>	<u>May 2012 Est. FY 2012-13</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	830	858	28
Net Dollars:			
4260-111-0001 (General Fund)	\$20,992,700	\$68,194,500	\$47,201,800
4260-601-7503 (Federal Title XIX HCSF)	\$55,019,000	\$23,052,000	(\$31,967,000)
4260-601-0995 (Enrollment Fees)	\$452,400	\$452,400	\$0
4260-601-3079 (Rebates Special Fund)	\$8,000,000	\$8,000,000	\$0
Total	<u>\$84,464,100</u>	<u>\$99,698,900</u>	<u>\$15,234,800</u>

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary
Fiscal Years 2011-12 and 2012-13 Compared to Appropriation

FY 2011-12, May 2012 Estimate Compared to Appropriation

	<u>Appropriation FY 2011-12</u>	<u>May 2012 Est. FY 2011-12</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	976	830	(146)
Net Dollars:			
4260-111-0001 (General Fund)	\$36,065,700	\$20,992,700	(\$15,073,000)
4260-601-7503 (Federal Title XIX HCSF)	\$35,200,000	\$55,019,000	\$19,819,000
4260-601-0995 (Enrollment Fees)	\$367,000	\$452,400	\$85,400
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$8,000,000	\$4,000,000
Total	\$75,632,700	\$84,464,100	\$8,831,400

May 2012 Estimate for FY 2012-13 Compared to FY 2011-12 Appropriation

	<u>Appropriation FY 2011-12</u>	<u>May 2012 Est. FY 2012-13</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	976	858	(118)
Net Dollars:			
4260-111-0001 (General Fund)	\$36,065,700	\$68,194,500	\$32,128,800
4260-601-7503 (Federal Title XIX HCSF)	\$35,200,000	\$23,052,000	(\$12,148,000)
4260-601-0995 (Enrollment Fees)	\$367,000	\$452,400	\$85,400
4260-601-3079 (Rebates Special Fund)	\$4,000,000	\$8,000,000	\$4,000,000
Total	\$75,632,700	\$99,698,900	\$24,066,200

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2011-12

May 2012 Estimate Compared to November 2011 Estimate, Total Funds

	Nov. 2011 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2011-12</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 93,477,000	\$ 88,581,000	\$ (4,896,000)
2. Policy Changes	\$ (6,950,700)	\$ (4,201,900)	\$ 2,748,800
Total for Services	\$ 86,526,300	\$ 84,379,100	\$ (2,147,200)
Fiscal Intermediary	\$ 51,000	\$ 85,000	\$ 34,000
Total GHPP Program	\$ 86,577,300	\$ 84,464,100	\$ (2,113,200)

May 2012 Estimate Compared to November 2011 Estimate, General Fund

	Nov. 2011 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2011-12</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 93,477,000	\$ 88,581,000	\$ (4,896,000)
2. Policy Changes	\$ (70,221,700)	\$ (67,673,300)	\$ 2,548,400
Total for Services	\$ 23,255,300	\$ 20,907,700	\$ (2,347,600)
Fiscal Intermediary	\$ 51,000	\$ 85,000	\$ 34,000
Total GHPP Program	\$ 23,306,300	\$ 20,992,700	\$ (2,313,600)

May 2012 Estimate Compared to November 2011 Estimate, Federal Funds

	Nov. 2011 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2011-12</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 54,835,000	\$ 55,019,000	\$ 184,000
Total for Services	\$ 54,835,000	\$ 55,019,000	\$ 184,000
Fiscal Intermediary	-	-	-
Total GHPP Program	\$ 54,835,000	\$ 55,019,000	\$ 184,000

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

May 2012 Estimate Compared to November 2011 Estimate, Total Funds

	<u>Nov. 2011 Est.</u> <u>FY 2012-13</u>	<u>May 2012 Est.</u> <u>FY 2012-13</u>	<u>Difference</u> <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 104,366,000	\$ 103,181,000	\$ (1,185,000)
2. Policy Changes	\$ (7,100,800)	\$ (3,561,100)	\$ 3,539,700
Total	\$ 97,265,200	\$ 99,619,900	\$ 2,354,700
Fiscal Intermediary	\$ 36,000	\$ 79,000	\$ 43,000
Total GHPP Program	\$ 97,301,200	\$ 99,698,900	\$ 2,397,700

May 2012 Estimate Compared to November 2011 Estimate, General Fund

	<u>Nov. 2011 Est.</u> <u>FY 2012-13</u>	<u>May 2012 Est.</u> <u>FY 2012-13</u>	<u>Difference</u> <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 104,366,000	\$ 103,181,000	\$ (1,185,000)
2. Policy Changes	\$ (41,038,800)	\$ (35,065,500)	\$ 5,973,300
Total for Services	\$ 63,327,200	\$ 68,115,500	\$ 4,788,300
Fiscal Intermediary	\$ 36,000	\$ 79,000	\$ 43,000
Total GHPP Program	\$ 63,363,200	\$ 68,194,500	\$ 4,831,300

May 2012 Estimate Compared to November 2011 Estimate, Federal Funds

	<u>Nov. 2011 Est.</u> <u>FY 2012-13</u>	<u>May 2012 Est.</u> <u>FY 2012-13</u>	<u>Difference</u> <u>Incr./Decr.</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	25,502,000	\$ 23,052,000	\$ (2,450,000)
Total for Services	25,502,000	\$ 23,052,000	\$ (2,450,000)
Fiscal Intermediary	-	-	-
Total GHPP Program	25,502,000	\$ 23,052,000	\$ (2,450,000)

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

May 2012 Estimate, FY 2011-12 Compared to FY 2012-13, Total Funds

	May 2012 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2012-13</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 88,581,000	\$ 103,181,000	\$ 14,600,000
2. Policy Changes	\$ (4,201,900)	\$ (3,561,100)	\$ 640,800
Total for Services	\$ 84,379,100	\$ 99,619,900	\$ 15,240,800
Fiscal Intermediary	\$ 85,000	\$ 79,000	\$ (6,000)
Total GHPP Program	\$ 84,464,100	\$ 99,698,900	\$ 15,234,800

May 2012 Estimate, FY 2011-12 Compared to FY 2012-13, General Fund

	May 2012 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2012-13</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 88,581,000	\$ 103,181,000	\$ 14,600,000
2. Policy Changes	\$ (67,673,300)	\$ (35,065,500)	\$ 32,607,800
Total for Services	\$ 20,907,700	\$ 68,115,500	\$ 47,207,800
Fiscal Intermediary	\$ 85,000	\$ 79,000	\$ (6,000)
Total GHPP Program	\$ 20,992,700	\$ 68,194,500	\$ 47,201,800

May 2012 Estimate, FY 2011-12 Compared to FY 2012-13, Federal Funds

	May 2012 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2012-13</u>	Difference <u>Incr./Decr.</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 55,019,000	\$ 23,052,000	\$ (31,967,000)
Total for Services	\$ 55,019,000	\$ 23,052,000	\$ (31,967,000)
Fiscal Intermediary	-	-	-
Total GHPP Program	\$ 55,019,000	\$ 23,052,000	\$ (31,967,000)

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>
2010-11 Actuals	Hemophilia	385	\$ 187,200	\$ 72,054,000
	Cystic Fibrosis	363	21,600	7,841,000
	Sickle Cell	193	6,900	1,339,000
	Huntington's	108	1,000	105,000
	Metabolic 2/	73	5,700	418,000
		----- 1,122	----- \$ 72,900	----- \$ 81,757,000
2011-12 Estimate	Hemophilia	331	\$ 229,400	\$ 75,942,000
	Cystic Fibrosis	295	34,600	10,213,000
	Sickle Cell	107	18,600	1,994,000
	Huntington's	60	1,700	100,000
	Metabolic 2/	37	9,000	332,000
		----- 830	----- \$ 106,700	----- \$ 88,581,000
2012-13 Estimate	Hemophilia	341	\$ 261,900	\$ 89,303,000
	Cystic Fibrosis	303	37,100	11,228,000
	Sickle Cell	111	18,700	2,075,000
	Huntington's	61	2,300	140,000
	Metabolic 2/	42	10,400	435,000
		----- 858	----- \$ 120,300	----- \$ 103,181,000

1/ Actual expenditure data is complete through February 2012.
 Actual caseload data is complete through February 2012.
 2/ Metabolic conditions category includes Von Hippel Lindau syndrome.

GENETICALLY HANDICAPPED PERSONS PROGRAM
Base Estimate Comparisons for Fiscal Years 2011-12 and 2012-13

FY 2011-12, May 2012 Estimate Compared to November 2011 Estimate

	Nov. 2011 Est. FY 2011-12	May 2012 Est. FY 2011-12	Difference Incr./Decr.
Hemophilia	\$ 80,134,000	\$ 75,942,000	\$ (4,192,000)
Cystic Fibrosis	10,807,000	10,213,000	(594,000)
Sickle Cell	1,937,000	1,994,000	57,000
Huntington's	177,000	100,000	(77,000)
Metabolic	422,000	332,000	(90,000)
TOTAL	\$ 93,477,000	\$ 88,581,000	\$ (4,896,000)

May 2012 Estimate, FY 2011-12 Compared to FY 2012-13

	May 12 Est. FY 2011-12	May 2012 Est. FY 2012-13	Difference Incr./Decr.
Hemophilia	\$ 75,942,000	\$ 89,303,000	\$ 13,361,000
Cystic Fibrosis	10,213,000	11,228,000	1,015,000
Sickle Cell	1,994,000	2,075,000	81,000
Huntington's	100,000	140,000	40,000
Metabolic	332,000	435,000	103,000
TOTAL	\$ 88,581,000	\$ 103,181,000	\$ 14,600,000

FY 2012-13, May 2012 Estimate Compared to November 2011 Estimate

	Nov. 2011 Est. FY 2012-13	May 2012 Est. FY 2012-13	Difference Incr./Decr.
Hemophilia	\$ 89,985,000	\$ 89,303,000	\$ (682,000)
Cystic Fibrosis	11,693,000	11,228,000	(465,000)
Sickle Cell	1,976,000	2,075,000	99,000
Huntington's	193,000	140,000	(53,000)
Metabolic	519,000	435,000	(84,000)
TOTAL	\$ 104,366,000	\$ 103,181,000	\$ (1,185,000)

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

FY 2011-12, May 2012 Estimate Compared to Appropriation

	Appropriation FY 2011-12	May 2012 Est. FY 2011-12	Difference Incr./(Decr.)
Hemophilia	\$ 74,096,000	\$ 75,942,000	\$ 1,846,000
Cystic Fibrosis	8,735,000	10,213,000	1,478,000
Sickle Cell	1,368,000	1,994,000	626,000
Huntington's	101,000	100,000	(1,000)
Metabolic	308,000	332,000	24,000
TOTAL	\$ 84,608,000	\$ 88,581,000	\$ 3,973,000

May 2012 Estimate for FY 2012-13 Compared to FY 2011-12 Appropriation

	Appropriation FY 2011-12	May 2012 Est. FY 2012-13	Difference Incr./(Decr.)
Hemophilia	\$ 74,096,000	\$ 89,303,000	\$ 15,207,000
Cystic Fibrosis	8,735,000	11,228,000	2,493,000
Sickle Cell	1,368,000	2,075,000	707,000
Huntington's	101,000	140,000	39,000
Metabolic	308,000	435,000	127,000
TOTAL	\$ 84,608,000	\$ 103,181,000	\$ 18,573,000

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Caseload Estimate

Fiscal Year 2011-12

	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	492	161	331
Cystic Fibrosis	480	185	295
Sickle Cell	323	216	107
Huntington's	148	88	60
Metabolic	<u>102</u>	<u>65</u>	<u>37</u>
Total	1,545	715	830

Fiscal Year 2012-13

	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	505	164	341
Cystic Fibrosis	501	198	303
Sickle Cell	323	212	111
Huntington's	148	87	61
Metabolic	<u>106</u>	<u>64</u>	<u>42</u>
Total	1,583	725	858

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly State-Only Caseload Comparison

FY 2011-12, May 2012 Estimate Compared to November 2011 Estimate

	Nov. 2011 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2011-12</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	338	331	(7)
Cystic Fibrosis	302	295	(7)
Sickle Cell	101	107	6
Huntington's	54	60	6
Metabolic	<u>43</u>	<u>37</u>	<u>(6)</u>
Total	838	830	(8)

Fiscal Year 2011-12 Compared to Fiscal Year 2012-13

	May 2012 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2012-13</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	331	341	10
Cystic Fibrosis	295	303	8
Sickle Cell	107	111	4
Huntington's	60	61	1
Metabolic	<u>37</u>	<u>42</u>	<u>5</u>
Total	830	858	28

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Medi-Cal Caseload Comparison

FY 2011-12, May 2012 Estimate Compared to November 2011 Estimate

	Nov. 2011 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2011-12</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	165	161	(4)
Cystic Fibrosis	185	185	0
Sickle Cell	254	216	(38)
Huntington's	103	88	(15)
Metabolic	<u>78</u>	<u>65</u>	<u>(13)</u>
Total	785	715	(70)

Fiscal Year 2011-12 Compared to Fiscal Year 2012-13
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	May 2012 Est. <u>FY 2011-12</u>	May 2012 Est. <u>FY 2012-13</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	161	164	3
Cystic Fibrosis	185	198	13
Sickle Cell	216	212	(4)
Huntington's	88	87	(1)
Metabolic	<u>65</u>	<u>64</u>	<u>(1)</u>
Total	715	725	10

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

Fiscal Year 2011-12, Comparison of May 2012 and November 2011 Estimates

POLICY CHG.		NOVEMBER 2011 ESTIMATE		MAY 2012 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Other	1 ENROLLMENT FEES	\$0	\$0	\$0	\$0	\$0	\$0
FI	2 FISCAL INTERMEDIARY EXPENDITURES	\$51,000	\$51,000	\$85,000	\$85,000	\$34,000	\$34,000
Benefits	3 BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0
Other	4 MH/UCD & BTR - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0
Other	5 GHPP PREMIUM COSTS	\$92,500	\$92,500	\$80,000	\$80,000	-\$12,500	-\$12,500
Benefits	6 GHPP PREMIUM SAVINGS	-\$646,000	-\$646,000	-\$143,900	-\$143,900	\$502,100	\$502,100
Benefits	7 10% PROVIDER PAYMENT REDUCTION GHPP	-\$4,104,000	-\$4,104,000	-\$2,896,200	-\$2,896,200	\$1,207,800	\$1,207,800
Benefit	8 INPATIENT REIMBURSEMENT GHPP	-\$2,293,200	-\$2,293,200	-\$1,983,800	-\$1,983,800	\$309,400	\$309,400
Benefit	9 KALYDECO FOR TREATMENT OF CYSTIC FIBROSIS	\$0	\$0	\$742,000	\$742,000	\$742,000	\$742,000
GHPP TOTAL		-\$6,899,700	-\$6,899,700	-\$4,116,900	-\$4,116,900	\$2,782,800	\$2,782,800

Fiscal Year 2012-13, Comparison of May 2012 and November 2011 Estimates

POLICY CHG.		NOVEMBER 2011 ESTIMATE		MAY 2012 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Other	1 ENROLLMENT FEES	\$0	\$0	\$0	\$0	\$0	\$0
FI	2 FISCAL INTERMEDIARY EXPENDITURES	\$36,000	\$36,000	\$79,000	\$79,000	\$43,000	\$43,000
Benefits	3 BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0
Other	4 MH/UCD & BTR - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0
Other	5 GHPP PREMIUM COSTS	\$138,800	\$138,800	\$124,000	\$124,000	-\$14,800	-\$14,800
Benefits	6 GHPP PREMIUM SAVINGS	-\$1,613,600	-\$1,613,600	-\$901,600	-\$901,600	\$712,000	\$712,000
Benefits	7 10% PROVIDER PAYMENT REDUCTION GHPP	-\$4,032,000	-\$4,032,000	-\$3,411,500	-\$3,411,500	\$620,500	\$620,500
Benefit	8 INPATIENT REIMBURSEMENT GHPP	-\$1,594,000	-\$1,594,000	-\$1,594,000	-\$1,594,000	\$0	\$0
Benefit	9 KALYDECO FOR TREATMENT OF CYSTIC FIBROSIS	\$0	\$0	\$2,222,000	\$2,222,000	\$2,222,000	\$2,222,000
GHPP TOTAL		-\$7,064,800	-\$7,064,800	-\$3,482,100	-\$3,482,100	\$3,582,700	\$3,582,700

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

ENROLLMENT FEES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 7/1993
ANALYST: Jade Li

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST		
- TOTAL FUNDS	\$0	\$0
- GENERAL FUND	-\$452,400	-\$452,400
- ENROLLMENT FEES FUND	\$452,400	\$452,400
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE		
- TOTAL FUNDS	\$0	\$0
- GENERAL FUND	-\$452,400	-\$452,400
- ENROLLMENT FEES FUND	\$452,400	\$452,400

Purpose:

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

Authority:

Health and Safety Code § 125166

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:

Updated enrollment data available.

Methodology:

1. Based on actual enrollment fees of \$417,086 collected in the prior year, and \$336,974 collected in the first eight months of current year, base fee collections are estimated to be approximately \$436,300 for FY 2011-12 and FY 2012-13.

FY 2011-12: $\$(417,086 + 336,974) \div 20 \times 12 = \$452,400$ (\$452,400 GF)

FY 2012-13: $\$(417,086 + 336,974) \div 20 \times 12 = \$452,400$ (\$452,400 GF)

Funding:

General Fund (4260-111-0001)

FISCAL INTERMEDIARY EXPENDITURES

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

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	\$85,000	\$79,000
	- GENERAL FUND	\$85,000	\$79,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$85,000	\$79,000
	- GENERAL FUND	\$85,000	\$79,000

Purpose:

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

Authority:

Health and Safety Code, section 125130

Background:

GHPP medical and dental claims are paid by fiscal intermediaries and 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, Affiliated Computer Services (ACS), assumed operation of the California Medicaid Management Information System (CA-MMIS) beginning October 3, 2011.
2. On a cash basis, it is expected that Hewlett Packard (HP) will be paid for five months and ACS will be paid for seven months in FY 2011-12.

3. The estimated medical FI administrative costs are:

FY 2011-12	<u>Estimated ACLs</u>	<u>Ave Cost per ACLs</u>	<u>Estimated ACL Expenditure</u>
HP (5 Months)			
General ACLs	29,692	\$ 0.77	\$ 23,000
Online ACLs	23,062	\$ 0.67	\$ 16,000
Total HP			\$ 39,000
ACS (7 Month)			
General ACLs	41,569	\$ 0.76	\$ 31,000
Online ACLs	32,286	\$ 0.43	\$ 14,000
Total ACS			\$ 45,000
Total FY 2011-12			\$ 84,000

FY 2012-13	<u>Estimated ACLs</u>	<u>Ave Cost per ACLs</u>	<u>Estimated ACL Expenditure</u>
General ACLs	71,261	\$ 0.75	\$ 54,000
Online ACLs	55,348	\$ 0.42	\$ 24,000
Total FY 2012-13			\$ 78,000

4. The estimated dental FI administrative costs are:

FY 2011-12	<u>Estimated Claims</u>	<u>Rates</u>	<u>Estimated Expenditure</u>
ACLs	279	\$ 1.35	\$ 377
TARs	34	\$ 7.87	\$ 268
Total FY 2011-12			\$ 644

FY 2012-13	<u>Estimated Claims</u>	<u>Rates</u>	<u>Estimated Expenditure</u>
ACLs	279	\$ 1.35	\$ 377
TARs	34	\$ 7.87	\$ 268
Total FY 2012-13			\$ 644

	FY 2011-12	FY 2012-13
Medical	\$ 84,000	\$ 78,000
Dental	\$ 644	\$ 644
Total	\$ 85,000	\$ 79,000

Funding:

General Fund (4260-111-0001)

BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 7/2003
ANALYST: Davonna McClendon

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$8,000,000	-\$8,000,000
	- REBATE SPECIAL FUND	\$8,000,000	\$8,000,000
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	-\$8,000,000
	- REBATE SPECIAL FUND	\$8,000,000	\$8,000,000

Purpose:

This policy change estimates the savings for Genetically Handicapped Persons Program (GHPP) factor rebates services.

Authority:

SB 1100 (Chapter 560, Statutes of 2005)

Background:

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.

Reason for Change from Prior Estimate:

There is no change.

Methodology:

1. The estimate is based on FY 2010-11 rebates received.
2. GHPP factor rebate collections of \$8,000,000 are estimated for FY 2011-12 and FY 2012-13.

<u>Fiscal Year</u>	<u>GF</u>
2011-12	(\$8,000,000)
2012-13	(\$8,000,000)

Funding:

Rebates Special Fund (4260-601-3079).

MH/UCD & BTR - SAFETY NET CARE POOL

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 9/2005
ANALYST: Jennifer Hsu

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
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 and Institutions Code, section 14166.22
 Medi-Cal Hospital/Uninsured Care Section 1115(a) Medicaid Demonstration (MH/UCD)
 California Bridge to Reform Section 1115(a) Medicaid Demonstration (BTR)

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 changes are due to the result of the final reconciliation for Demonstration Year (DY) 2008-09 and revised estimates based on update 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 will be 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. In January 2012, the final reconciliation for DY 2008-09 resulted in an additional claim of \$903,000. The Department will conduct the final reconciliation for DY 2009-10 in FY 2012-13 and estimates that the Department will have to repay the federal government \$4.595 million in FY 2012-13 as a result of the final reconciliations. The GHPP federal reimbursements are reduced by the final reconciliation amounts in this policy change.
4. Of the total DY 2008-09 final reconciliation of \$903,000 for GHPP, the regular FMAP amount is \$587,000 and \$316,000 is the ARRA amount in FY 2011-12. Of the total DY 2009-10 final reconciliation \$4,595,000 for GHPP, the regular FMAP amount is \$3,993,000 and \$602,000 is the ARRA amount in FY 2012-13.

FY 2011-12	<u>CCS</u>	<u>GHPP</u>	<u>Total</u>
DSHP-BTR (DY 2010-11)	\$ 56,158,000	\$ 26,469,000	\$ 82,627,000
DSHP-BTR (DY 2011-12)	\$ 59,324,000	\$ 27,647,000	\$ 86,971,000
Total Claiming	\$ 115,482,000	\$ 54,116,000	\$ 169,598,000
DY 2008-09 Final Reconciliation	\$ (13,436,000)	\$ 903,000	\$ (12,533,000)
FY 2011-12	\$ 102,046,000	\$ 55,019,000	\$ 157,065,000
FY 2012-13			
DSHP-BTR (DY 2012-13)	\$ 59,324,000	\$ 27,647,000	\$ 86,971,000
DY 2009-10 Final Reconciliation	\$ (11,372,000)	\$ (4,595,000)	\$ (15,967,000)
FY 2012-13	\$ 47,952,000	\$ 23,052,000	\$ 71,004,000

Funding:

Health Care Support Fund (4260-601-7503)

GHPP PREMIUM COSTS

POLICY CHANGE NUMBER: 5
IMPLEMENTATION DATE: 12/2009
ANALYST: Cavan Donovan

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	\$80,000	\$124,000
	- GENERAL FUND	\$80,000	\$124,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$80,000	\$124,000
	- GENERAL FUND	\$80,000	\$124,000

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 and Safety Code 125157(c.)

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:

One client disenrolled from the program.

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. Twelve clients enrolled in FY 2010-11, among which ten remained in the program after the first quarter of FY 2011-12.
3. Two clients enrolled in each of the first and second quarters of FY 2011-12. Each quarter enrolled one client with Hemophilia and one client with Cystic Fibrosis. One Cystic Fibrosis client enrolled in the third quarter of FY 2011-12. Assume three additional clients will enroll in FY 2011-12, one clients will have Hemophilia, two clients will have Cystic Fibrosis and zero client will have Sickle Cell.
4. Assume eight clients will enroll in FY 2012-13, three clients with Hemophilia, four clients with Cystic Fibrosis, and one client with Sickle Cell Disease.

	<u>TF</u>	<u>GF</u>
FY 2011-12	\$ 80,000	\$ 80,000
FY 2012-13	\$ 124,000	\$ 124,000

Funding:

General Fund (4260-111-0001)

GHPP PREMIUM SAVINGS

POLICY CHANGE NUMBER: 6
IMPLEMENTATION DATE: 12/2009
ANALYST: Cavan Donovan

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	-\$1,284,000	-\$2,366,000
	- GENERAL FUND	-\$1,284,000	-\$2,366,000
PAYMENT LAG		0.9604	0.9731
% REFLECTED IN BASE		88.33%	60.84%
APPLIED TO BASE	- TOTAL FUNDS	-\$143,900	-\$901,600
	- GENERAL FUND	-\$143,900	-\$901,600

Purpose:

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

Authority:

Health and Safety Code 125157(c.)

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:

One client disenrolled from the program.

Methodology:

1. Twelve clients enrolled in FY 2010-11, among which ten remained in the program after the first quarter of FY 2011-12.
2. Two clients enrolled in each of the first and second quarters of FY 2011-12. Each quarter enrolled one client with Hemophilia and one client with Cystic Fibrosis. One Cystic Fibrosis client enrolled in the third quarter of FY 2011-12. Assume three additional clients will enroll in FY 2011-12, one clients will have Hemophilia, two clients will have Cystic Fibrosis and zero client will have Sickle Cell.

3. Assume eight clients will enroll in FY 2012-13, three clients 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 2012 Family Health Estimate:

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Hemophilia	\$ 229,400	\$ 261,900
Cystic Fibrosis	\$ 34,600	\$ 37,100
Sickle Cell	\$ 18,600	\$ 18,700

5. Projected Savings (Rounded):

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Total Funds	\$ 1,284,000	\$ 2,366,000
General Funds	\$ 1,284,000	\$ 2,366,000

Funding:

General Fund (4260-111-0001)

10% PROVIDER PAYMENT REDUCTION GHPP

POLICY CHANGE NUMBER: 7
IMPLEMENTATION DATE: 01/2012
ANALYST: Cang Ly

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	-\$4,104,000	-\$4,032,000
	- GENERAL FUND	-\$4,104,000	-\$4,032,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		29.43%	15.39%
APPLIED TO BASE	- TOTAL FUNDS	-\$2,896,200	-\$3,411,500
	- GENERAL FUND	-\$2,896,200	-\$3,411,500

Purpose:

This policy change estimates an additional 5% reduction to providers payments.

Authority:

AB 97 (Chapter 3, Statutes of 2011)

Background:

Effective March 1, 2009, as required by AB 1183 (Chapter 758, Statutes of 2008), provider payments were reduced. AB 97 provides for a 10% provider payment reduction beginning June 1, 2011. This reduction affects all providers except those specifically exempted by statute.

Reason for Change from Prior Estimate:

There is no change.

Methodology:

1. The 10% provider payment reduction was implemented late December 2011 and will be retroactive to June 1, 2011.
2. The following services are exempt from 10% reduction: hospital inpatient and outpatient services, critical access hospital, federal rural referral centers and FQHCs/RHCs, services provided through the Breast and Cervical Cancer Treatment and Family Planning, Access, Care and Treatment (Family PACT) programs, and hospice services. Payments to facilities owned or operated by the State Department of Mental Health or the State Department of Developmental Services and payments funded by certified public expenditure and intergovernmental transfer are exempt.

- 3. Pharmacy payments are currently being reduced by 5% and will increase to a 10% provider payment reduction.
- 4. The retroactive savings for FY 2010-11 (June 2011) is estimated to be \$129,000 on a cash basis.

June 2011	\$ 129,000
July 2011-June 2012	<u>\$ 3,975,000</u>
	\$ 4,104,000 (lagged)

- 5. The savings for FY 2011-12 and FY 2012-13 are \$4,104,000 and \$4,032,000, respectively.

	<u>GF</u>		<u>TF</u>
FY 2011-12	\$ 4,104,000	\$	4,104,000
FY 2012-13	\$ 4,032,000	\$	4,032,000

Funding:

General Fund (4260-111-0001)

INPATIENT REIMBURSEMENT GHPP

POLICY CHANGE NUMBER: 8
IMPLEMENTATION DATE: 01/2011
ANALYST: Cang Ly

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	-\$2,391,000	-\$1,594,000
	- GENERAL FUND	-\$2,391,000	-\$1,594,000
PAYMENT LAG		0.8297	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	-\$1,983,800	-\$1,594,000
	- GENERAL FUND	-\$1,983,800	-\$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 and Institutions Code, section 14105.18

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 Welfare and Institutions Code. This provision ended on January 1, 2011. The Welfare and Institutions Code Section 14105.18 also contains language that requires rates of payment to hospitals for 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. The provisions of this section became operative on January 1, 2011. Contract hospitals will be reimbursed at their California Medical Assistance Commission negotiated rates. An Erroneous Payment Correction (EPC) to recover overpayments to hospitals is scheduled for implementation in May 2012.

Reason for Change from Prior Estimate:

A decrease in FY 2011-12 savings due to adjusted payment lag.

Methodology:

1. This reimbursement methodology change requires system modifications which are expected to be completed in 2012, with reimbursement retroactive to January 1, 2011.
2. The estimated savings is based on contract hospital claims from January 1 – December 31, 2009.

3. The annual savings is estimated to be \$1,594,000.
4. The retroactive savings for January 1, 2011 – June 30, 2011 is \$797,000.
5. The FY 2011-12 and FY 2012-13 savings on a cash basis is estimated as follows:

FY 2011-12	<u>TF</u>	<u>GF</u>
FY 2010-11 Retro Savings	\$ 797,000	\$ 797,000
FY 2011-12 Savings	\$ 1,594,000	\$ 1,594,000
Total FY 2011-12 Savings	\$ 2,391,000	\$ 2,391,000
 FY 2012-13 Savings	 \$ 1,594,000	 \$ 1,594,000

Funding:

General Fund (4260-111-0001)

KALYDECO FOR TREATMENT OF CYSTIC FIBROSIS

POLICY CHANGE NUMBER: 9
IMPLEMENTATION DATE: 2/2012
ANALYST: Davonna McClendon

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
FULL YEAR COST	- TOTAL FUNDS	\$1,000,000	\$2,400,000
	- GENERAL FUND	\$1,000,000	\$2,400,000
PAYMENT LAG		0.8610	0.9980
% REFLECTED IN BASE		13.82%	7.23%
APPLIED TO BASE	- TOTAL FUNDS	\$742,000	\$2,222,000
	- GENERAL FUND	\$742,000	\$2,222,000

Purpose

This policy change estimates the costs of Kalydeco for the treatment of patients, six years of age and older, with cystic fibrosis (CF).

Authority

Social Security Act, section 1927 [42 U.S.C. 1396r-8]

Background

Effective January 31, 2012, the U.S. Food and Drug Administration approved Kalydeco for the treatment of CF in patients ages six years and older who have the specific mutation in the Cystic Fibrosis Transmembrane Regulator (CFTR) gene.

Reason for Change from Prior Estimate

This is a new policy change.

Methodology

1. It is estimated that only 4% of the population nationwide, with CF, have the specific mutation.
2. There are 185 Genetically Handicapped Persons Program (GHPP) beneficiaries with CF who are six years of age and older.

$$185 \times 4\% = 8 \text{ GHPP beneficiaries with specific mutation}$$

3. Assume the annual cost of Kalydeco will be \$300,000 per beneficiary.

$$8 \times \$300,000 = \$2,400,000 \text{ annually}$$

4. Costs are estimated to be:

$$\text{FY 2011-12: } \$2,400,000 \div 12 \times 5 = \$1,000,000 \text{ TF } (\$1,000,000 \text{ GF})$$

$$\text{FY 2012-13: } \$2,400,000 \text{ TF } (\$2,000,000 \text{ GF})$$

<u>Fiscal Year</u>	<u>GF</u>
2011-12	\$ 1,000,000
2012-13	\$ 2,400,000

Funding

General Fund (4260-111-0001)

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Total				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	1,763	378	1,385	\$ 17,037,244
2	1,775	390	1,385	19,284,777
3	1,785	400	1,385	14,627,840
4	1,792	413	1,379	22,241,518
2009-10	1,780	395	1,385	\$ 73,192,000
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	1,533	693	840	20,462,212
4	1,547	706	841	24,367,953
2011-12	1,545	715	830	\$ 88,581,000
1	1,561	714	847	\$ 24,938,895
2	1,575	720	855	25,509,841
3	1,588	727	861	26,080,782
4	1,604	736	868	26,651,726
2012-13	1,583	725	858	\$ 103,181,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2011-12 reflects actuals and projected base estimate values.
 3) FY 2012-13 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Hemophilia

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	511	90	421	\$ 13,482,241
2	516	96	420	16,625,711
3	522	100	422	12,742,254
4	528	104	424	19,455,296
2009-10	519	97	422	\$ 62,306,000
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	493	160	333	17,431,341
4	497	162	335	21,019,452
2011-12	492	161	331	\$ 75,942,000
1	500	163	337	\$ 21,542,002
2	504	164	340	22,064,553
3	506	164	342	22,587,102
4	510	165	345	23,109,654
2012-13	505	164	341	\$ 89,303,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
2) FY 2011-12 reflects actuals and projected base estimate values.
3) FY 2012-13 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Cystic Fibrosis

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	501	89	412	\$ 2,987,269
2	506	92	414	2,359,272
3	507	95	412	1,646,869
4	501	96	405	2,341,028
2009-10	504	93	411	\$ 9,334,000
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	482	185	297	2,425,244
4	488	190	298	2,711,622
2011-12	480	185	295	\$ 10,213,000
1	493	193	300	\$ 2,749,788
2	498	196	302	2,787,955
3	503	199	304	2,826,121
4	509	203	306	2,864,288
2012-13	501	198	303	\$ 11,228,000

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2011-12 reflects actuals and projected base estimate values.
 3) FY 2012-13 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Sickle Cell

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	403	116	287	\$ 501,629
2	400	117	283	254,216
3	400	118	282	212,590
4	401	121	280	300,828
2009-10	401	118	283	\$ 1,269,000
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	314	204	110	469,129
4	315	207	108	506,140
2011-12	323	216	107	\$ 1,994,000
1	318	209	109	\$ 511,193
2	321	211	110	516,247
3	324	213	111	521,300
4	328	216	112	526,352
2012-13	323	212	111	\$ 2,075,000

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2011-12 reflects actuals and projected base estimate values.
 3) FY 2012-13 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Huntington

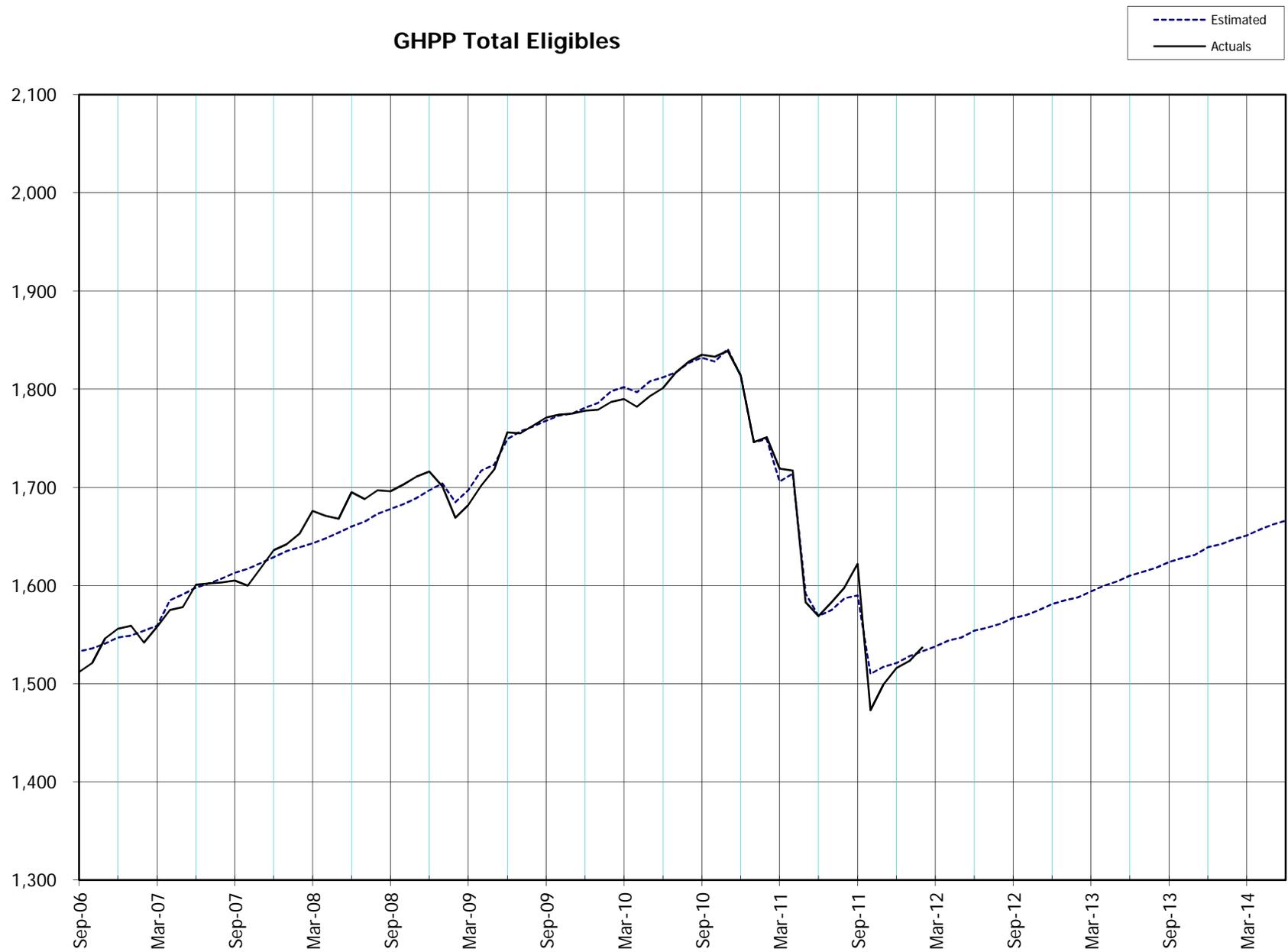
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	210	55	155	\$ 31,131
2	211	55	156	26,826
3	212	57	155	7,034
4	215	60	155	31,567
2009-10	213	57	156	\$ 97,000
1	220	62	158	\$ 0
2	219	75	144	55,391
3	190	120	70	79
4	164	105	59	49,927
2010-11	198	90	108	\$ 105,000
1	156	101	55	\$ 16,713
2	141	80	61	15,490
3	145	83	62	34,652
4	146	85	61	33,361
2011-12	148	88	60	\$ 100,000
1	147	86	61	\$ 34,012
2	147	86	61	34,664
3	148	87	61	35,315
4	148	87	61	35,966
2012-13	148	87	61	\$ 140,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2011-12 reflects actuals and projected base estimate values.
 3) FY 2012-13 reflects projected base estimate values.

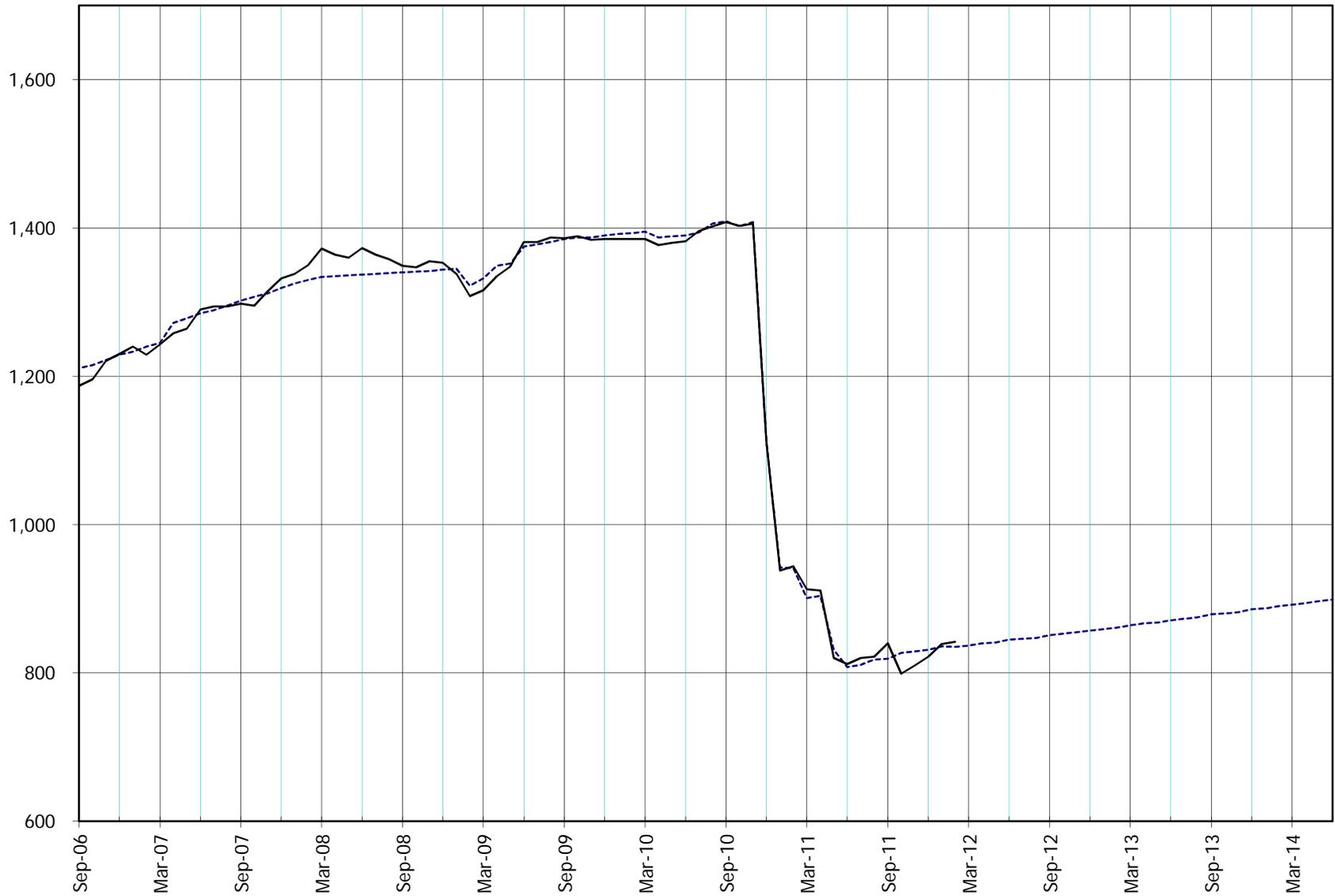
**GHPP Trend Report
(Includes Actuals & Projected Base Values)**

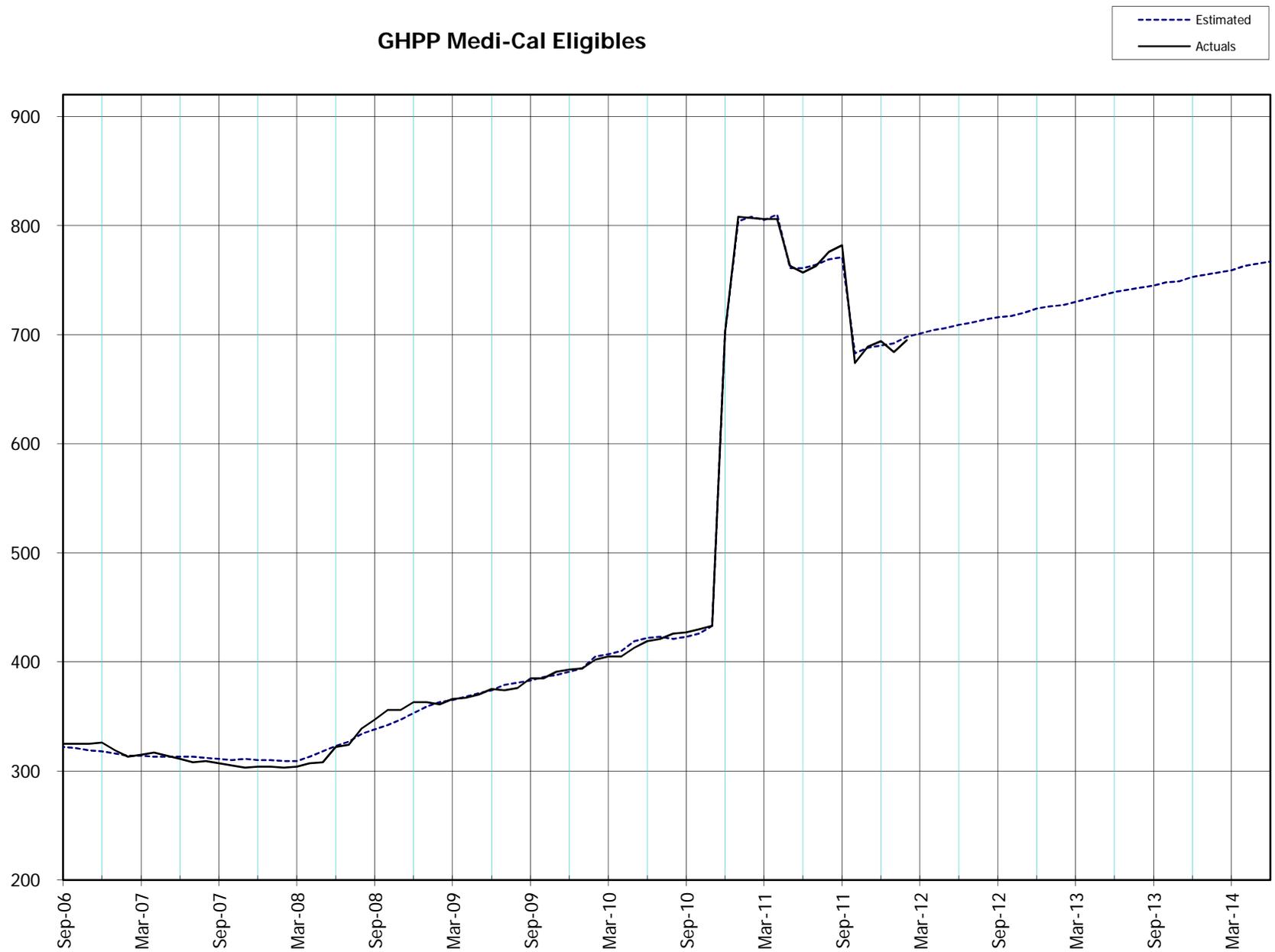
Metabolic				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	138	28	110	\$ 34,974
2	142	30	112	18,752
3	144	30	114	19,093
4	147	32	115	112,799
2009-10	143	30	113	\$ 186,000
1	149	34	115	\$ 0
2	141	47	94	275,591
3	126	81	45	68,358
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	101,846
4	101	62	39	97,378
2011-12	102	65	37	\$ 332,000
1	103	63	40	\$ 101,900
2	105	63	42	106,422
3	107	64	43	110,944
4	109	65	44	115,466
2012-13	106	64	42	\$ 435,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2011-12 reflects actuals and projected base estimate values.
 3) FY 2012-13 reflects projected base estimate values.



GHPP State Eligibles





GHPP State-Only Monthly Expenditures

