

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2010-11 AND 2011-12**

| NO. | POLICY CHANGE TITLE | MAY 2011 EST. FOR 2010-11 | | MAY 2011 EST. FOR 2011-12 | | DIFFERENCE | |
|---------------------|--|---------------------------|------------------------|---------------------------|------------------------|----------------------|----------------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| MANAGED CARE | | | | | | | |
| 45 | TWO PLAN MODEL | \$4,407,540,000 | \$2,205,018,200 | \$4,612,823,000 | \$2,306,154,500 | \$205,283,000 | \$101,136,300 |
| 46 | COUNTY ORGANIZED HEALTH SYSTEMS | \$2,883,186,000 | \$1,436,567,700 | \$3,007,139,000 | \$1,498,688,600 | \$123,953,000 | \$62,120,900 |
| 47 | GEOGRAPHIC MANAGED CARE | \$799,634,000 | \$399,856,200 | \$784,013,000 | \$391,744,100 | -\$15,621,000 | -\$8,112,100 |
| 49 | PACE (Other M/C) | \$133,629,000 | \$66,814,500 | \$153,098,000 | \$76,549,000 | \$19,469,000 | \$9,734,500 |
| 50 | DENTAL MANAGED CARE (Other M/C) | \$60,897,000 | \$30,448,500 | \$61,319,000 | \$30,659,500 | \$422,000 | \$211,000 |
| 51 | SENIOR CARE ACTION NETWORK (Other M/C) | \$39,909,000 | \$19,863,500 | \$44,643,000 | \$22,321,500 | \$4,734,000 | \$2,458,000 |
| 55 | AIDS HEALTHCARE CENTERS (Other M/C) | \$10,386,000 | \$5,193,000 | \$10,926,000 | \$5,463,000 | \$540,000 | \$270,000 |
| 57 | FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C) | \$2,681,000 | \$1,340,500 | \$2,681,000 | \$1,340,500 | \$0 | \$0 |
| 58 | PHP | \$2,118,000 | \$1,071,600 | \$0 | \$0 | -\$2,118,000 | -\$1,071,600 |
| | MANAGED CARE SUBTOTAL | \$8,339,980,000 | \$4,166,173,700 | \$8,676,642,000 | \$4,332,920,700 | \$336,662,000 | \$166,747,000 |
| OTHER | | | | | | | |
| 110 | PERSONAL CARE SERVICES (Misc. Svcs.) | \$3,047,476,000 | \$0 | \$2,681,853,000 | \$0 | -\$365,623,000 | \$0 |
| 111 | MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS | \$2,493,759,000 | \$1,328,234,500 | \$2,591,047,000 | \$1,380,533,500 | \$97,288,000 | \$52,299,000 |
| 112 | MENTAL HEALTH SERVICES-CDMH | \$1,516,793,000 | \$0 | \$1,562,519,000 | \$0 | \$45,726,000 | \$0 |
| 113 | MEDICARE PAYMENTS - PART D PHASED-DOWN | \$1,362,666,000 | \$1,362,666,000 | \$1,396,673,000 | \$1,396,673,000 | \$34,007,000 | \$34,007,000 |
| 114 | HOME & COMMUNITY BASED SVCS.-CDDS (Misc.) | \$1,301,122,000 | \$0 | \$1,013,784,000 | \$0 | -\$287,338,000 | \$0 |
| 115 | DENTAL SERVICES | \$547,748,000 | \$270,265,150 | \$563,338,000 | \$278,060,150 | \$15,590,000 | \$7,795,000 |
| 116 | DEVELOPMENTAL CENTERS/STATE OP SMALL FAC | \$329,226,000 | \$0 | \$235,701,000 | \$0 | -\$93,525,000 | \$0 |
| 119 | TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.) | \$179,355,000 | \$0 | \$150,840,000 | \$0 | -\$28,515,000 | \$0 |
| 120 | MENTAL HEALTH DRUG MEDI-CAL-CDADP | \$108,806,000 | \$0 | \$114,747,000 | \$0 | \$5,941,000 | \$0 |
| 121 | EPSDT SCREENS | \$59,726,000 | \$29,863,000 | \$58,838,000 | \$29,419,000 | -\$888,000 | -\$444,000 |
| 122 | MEDI-CAL TCM PROGRAM (Misc. Svcs.) | \$45,181,000 | \$0 | \$56,067,000 | \$0 | \$10,886,000 | \$0 |
| 124 | WAIVER PERSONAL CARE SERVICES (Misc. Svcs.) | \$31,997,000 | \$15,998,500 | \$36,819,000 | \$18,409,500 | \$4,822,000 | \$2,411,000 |
| 129 | HIPP PREMIUM PAYOUTS (Misc. Svcs.) | \$3,377,000 | \$1,688,500 | \$3,297,000 | \$1,648,500 | -\$80,000 | -\$40,000 |
| 130 | AUDIT SETTLEMENTS | \$4,173,000 | \$4,173,000 | \$0 | \$0 | -\$4,173,000 | -\$4,173,000 |
| 131 | LAWSUITS/CLAIMS | \$3,149,000 | \$1,574,500 | \$1,865,000 | \$932,500 | -\$1,284,000 | -\$642,000 |
| 132 | CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.) | \$1,028,000 | \$0 | \$1,028,000 | \$0 | \$0 | \$0 |
| 153 | BASE RECOVERIES | -\$299,624,000 | -\$179,774,000 | -\$287,108,000 | -\$172,265,000 | \$12,516,000 | \$7,509,000 |

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

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|-----|---------------------|---------------------------|------------------------|---------------------------|------------------------|-----------------------|----------------------|
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| | OTHER | | | | | | |
| | OTHER SUBTOTAL | \$10,735,958,000 | \$2,834,689,150 | \$10,181,308,000 | \$2,933,411,150 | -\$554,650,000 | \$98,722,000 |
| | GRAND TOTAL | <u>\$19,075,938,000</u> | <u>\$7,000,862,850</u> | <u>\$18,857,950,000</u> | <u>\$7,266,331,850</u> | <u>-\$217,988,000</u> | <u>\$265,469,000</u> |

Costs shown include application of payment lag factor, but not percent reflected in base calculation.