

**MEDI-CAL
MAY 2013
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2012-13 and 2013-14**

CASELOAD

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**Estimated Average Monthly Certified Eligibles
May 2013 Medi-Cal Estimate
Fiscal Years 2011-2012, 2012-2013, 2013-2014**

(With Estimated Impact of Eligibility Policy Changes)***

	2011-2012	2012-2013	2013-2014	11-12 To 12-13 % Change	12-13 To 13-14 % Change
Public Assistance	2,859,800	2,844,900	2,960,900	-0.52%	4.08%
Aged	404,300	411,700	416,800	1.83%	1.24%
Blind	21,700	21,500	22,100	-0.92%	2.79%
Disabled	971,500	984,400	1,034,100	1.33%	5.05%
Families	1,462,300	1,427,300	1,487,900	-2.39%	4.25%
Long Term	62,000	61,900	61,900	-0.16%	0.00%
Aged	46,900	46,800	46,700	-0.21%	-0.21%
Blind	200	200	200	0.00%	0.00%
Disabled	14,900	14,900	15,000	0.00%	0.67%
Medically Needy ¹	3,918,600	3,954,900	4,111,600	0.93%	3.96%
Aged	282,400	292,700	304,400	3.65%	4.00%
Blind	600	600	600	0.00%	0.00%
Disabled	166,500	171,300	185,900	2.88%	8.52%
Families ²	3,469,100	3,490,300	3,620,700	0.61%	3.74%
Medically Indigent	224,800	351,900	1,011,800	56.54%	187.52%
Children	223,000	350,000	722,000	56.95%	106.29%
Adults	1,800	1,900	289,800	5.56%	15152.63%
Other	568,500	681,200	970,800	19.82%	42.51%
Refugees	1,900	2,400	2,500	26.32%	4.17%
Undocumented Persons ³	62,200	61,800	61,500	-0.64%	-0.49%
185% Poverty ⁴	179,400	180,500	186,900	0.61%	3.55%
133% Poverty	154,000	252,900	527,000	64.22%	108.38%
100% Poverty	161,800	174,000	183,100	7.54%	5.23%
QMB	9,200	9,600	9,800	4.35%	2.08%
GRAND TOTAL ⁵	7,633,700	7,894,800	9,117,000	3.42%	15.48%

Note: Graphs of eligibles represent base projections only and do not reflect estimated impact of policy changes.

*** See CL Page B reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

³ Undocumented Persons include aid codes 55, 58, 5F, C1-C9, & D1-D9. Aid codes 55, 58, & 5F include the Medically Needy & Medically Indigent; however, the program cannot be determined by these aid codes. All other undocumented persons are included in the Medi-Cal program for which they are eligible. Total undocumented persons included above are:

	2011-2012	2012-2013	2013-2014
Total Undoc. Persons	811,400	817,100	823,500

⁴ Includes the following presumptive eligibility for pregnant women program eligibles:

	2011-2012	2012-2013	2013-2014
Presumptive Eligibility	32,200	29,100	32,300

⁵ The following Medi-Cal special program eligibles (average monthly during FY 2010-11 shown in parenthesis) are not included above: BCCTP (10,567), Tuberculosis (752), Dialysis (88), TPN (2), QDWI (0), SLMB (4,135), and QI-1 (11,210). Family PACT eligibles are also not included above.

May 2013 Medi-Cal Estimate
Caseload Changes Identified in Policy Changes
(Portion not in the base estimate)

<u>Policy Change</u>	<u>Budget Aid Category Group</u>	Caseload Change	
		Average Monthly Eligibles not in the Base Estimate 2012-13	2013-14
PC 2 Transition of HFP to Medi-Cal	MI-C	132,805	493,411
	133% Poverty	95,965	362,274
	Total	228,770	855,686
PC 5 Medi-Cal Inpatient Hosp Costs - Adult Inmates	MN-OAS	118	181
	MN-ATD	20	28
	LTC-OAS	2	10
	185% Poverty	13	21
	MI-C	9	13
	Total	160	253
PC 8 Medi-Cal Inpatient Hosp Costs - Juvenile Inmates	MI-C	59	117
	Total	59	117
PC 17 PARIS-Veterans Match	LTC-OAS	(1)	(1)
	MN-AFDC	(2)	(2)
	Total	(3)	(3)
PC 222 Incarceration Verification Program	MN-AFDC	(5)	(5)
	PA-AFDC	(1)	(1)
	Total	(6)	(6)
PC 237 ACA Expansion-CDCR Inmates Inpt. Hosp. Costs	MI-A	0	288
	Total	0	288
PC 240 AIM Linked Inants 250-300% FPL	MI-C	0	3,997
	Total	0	3,997
PC 230 ACA Mandatory Expansion	PA-AB	0	752
	PA-ATD	0	34,788
	PA-AFDC	0	50,243
	MN-AB	0	20
	MN-ATD	0	6,156
	MN-AFDC	0	122,558
	MI-C	0	7,611
	MI-A	0	66
	POV 185	0	5,389
	POV 133	0	5,544
	POV 100	0	6,155
	Total	0	239,283

Notes: MN AFDC includes the 1931(b) Program.

Continued on CL Page C

Family PACT, Healthy Families (7X, 8X) and BCCTP eligibles are not included in caseload chart.

May 2013 Medi-Cal Estimate
Caseload Changes Identified in Policy Changes
(Portion not in the base estimate)

<u>Policy Change</u>	<u>Budget Aid Category Group</u>	<u>Caseload Change</u> <u>Average Monthly Eligibles</u> <u>not in the Base Estimate</u>	
		<u>2012-13</u>	<u>2013-14</u>
PC 234 ACA Optional Expansion	MI-A	0	287,592
	Total	0	287,592
PC 238 ACA Expansion-New Qualified Aliens	PA-OAS	0	(205)
	PA-AB	0	(11)
	PA-ATD	0	(490)
	PA-AFDC	0	(708)
	LT-OAS	0	(23)
	LT-AB	0	(0)
	LT-ATD	0	(7)
	MN-OAS	0	(147)
	MN-AB	0	(0)
	MN-ATD	0	(87)
	MN-AFDC	0	(1,727)
	MI-C	0	(107)
	MI-A	0	(1)
	POV 185	0	(76)
	POV 133	0	(78)
	POV 100	0	(87)
	Total	0	(3,754)
PC 239 ACA Expansion-Pregnancy Only	POV 185	0	(6,681)
	Total	0	(6,681)
 Total by aid code group	 By Aid Category Group		
	PA Aged	-	(205)
	PA Blind	-	741
	PA Disabled	-	34,298
	PA AFDC (Families)	(1)	49,534
	LT Aged	1	(14)
	LT Blind	-	(0)
	LT Disabled	-	(7)
	MN Aged	118	34
	MN Blind	-	20
	MN Disabled	20	6,097
	MN AFDC (Families)	(7)	120,824
	MI Adult	-	287,945
	MI Children	132,872	505,042
	Undocumented Persons	-	2
	185% Poverty	13	(1,347)
	133% Poverty	95,965	367,740
	100% Poverty	-	6,068
	Total	228,980	1,376,773
	Total Caseload PC Changes	228,980	1,376,773

Notes: MN AFDC includes the 1931(b) Program.

Family PACT, Healthy Families (7X, 8X) and BCCTP eligibles are not included in caseload chart.

**Comparison of Average Monthly Certified Eligibles
May 2013 Medi-Cal Estimate
Fiscal Year 2012-2013**

(With Estimated Impact of Eligibility Policy Changes)***

	Appropriation 2012-2013	Nov 2012 2012-2013	May 2013 2012-2013	Approp. to Nov 12 % Change	Nov 12 to May 13 % Change
Public Assistance	2,893,500	2,847,300	2,844,900	-1.60%	-0.08%
Aged	409,900	410,900	411,700	0.24%	0.19%
Blind	21,600	21,600	21,500	0.00%	-0.46%
Disabled	988,700	989,000	984,400	0.03%	-0.47%
Families	1,473,300	1,425,800	1,427,300	-3.22%	0.11%
Long Term	62,200	62,000	61,900	-0.32%	-0.16%
Aged	47,000	46,800	46,800	-0.43%	0.00%
Blind	200	200	200	0.00%	0.00%
Disabled	15,000	15,000	14,900	0.00%	-0.67%
Medically Needy ¹	4,001,100	3,999,300	3,954,900	-0.04%	-1.11%
Aged	294,800	292,200	292,700	-0.88%	0.17%
Blind	600	600	600	0.00%	0.00%
Disabled	175,400	172,600	171,300	-1.60%	-0.75%
Families	3,530,300	3,533,900	3,490,300	0.10%	-1.23%
Medically Indigent	388,000	489,700	351,900	26.21%	-28.14%
Children	386,200	487,900	350,000	26.33%	-28.26%
Adults	1,800	1,800	1,900	0.00%	5.56%
Other	688,900	788,200	681,200	14.41%	-13.58%
Refugees	2,600	2,400	2,400	-7.69%	0.00%
Undocumented Persons	61,900	62,000	61,800	0.16%	-0.32%
185% Poverty	179,600	188,200	180,500	4.79%	-4.09%
133% Poverty	267,600	352,400	252,900	31.69%	-28.23%
100% Poverty	167,900	173,900	174,000	3.57%	0.06%
QMB	9,300	9,300	9,600	0.00%	3.23%
GRAND TOTAL	8,033,700	8,186,500	7,894,800	1.90%	-3.56%

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

**Comparison of Average Monthly Certified Eligibles
May 2013 Medi-Cal Estimate
Fiscal Year 2012-13**

(With Estimated Impact of Eligibility Policy Changes)

	November 2012 2013-2014	May 2013 2013-2014	% Change
Public Assistance	2,879,900	2,960,900	2.81%
Aged	415,700	416,800	0.26%
Blind	21,600	22,100	2.31%
Disabled	1,005,600	1,034,100	2.83%
Families	1,437,000	1,487,900	3.54%
Long Term	62,000	61,900	-0.16%
Aged	46,800	46,700	-0.21%
Blind	200	200	0.00%
Disabled	15,000	15,000	0.00%
Medically Needy ¹	4,049,100	4,111,600	1.54%
Aged	304,000	304,400	0.13%
Blind	600	600	0.00%
Disabled	181,100	185,900	2.65%
Families	3,563,400	3,620,700	1.61%
Medically Indigent	715,300	1,011,800	41.45%
Children	713,500	722,000	1.19%
Adults	1,800	289,800	16000.00%
Other	965,700	970,800	0.53%
Refugees	2,600	2,500	-3.85%
Undocumented Persons	61,900	61,500	-0.65%
185% Poverty	192,700	186,900	-3.01%
133% Poverty	522,300	527,000	0.90%
100% Poverty	176,900	183,100	3.50%
QMB	9,300	9,800	5.38%
GRAND TOTAL	8,672,000	9,117,000	5.13%

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

Estimated Average Monthly Certified Eligibles
May 2013 Medi-Cal Estimate
Fiscal Years 2011-2012, 2012-2013, 2013-2014

Managed Care <i>(With Estimated Impact of Eligibility Policy Changes)***</i>					
	2011-2012	2012-2013	2013-2014	11-12 To 12-13 % Change	12-13 To 13-14 % Change
Public Assistance	1,830,630	1,936,360	2,060,360	5.78%	6.40%
Aged	88,310	105,180	110,910	19.10%	5.45%
Blind	8,250	10,530	11,440	27.64%	8.64%
Disabled	479,630	598,630	652,060	24.81%	8.93%
Families	1,254,440	1,222,020	1,285,950	-2.58%	5.23%
Long Term	11,870	11,460	11,500	-3.45%	0.35%
Aged	8,550	8,220	8,250	-3.86%	0.36%
Blind	30	30	30	0.00%	0.00%
Disabled	3,290	3,210	3,220	-2.43%	0.31%
Medically Needy ¹	2,508,180	2,570,960	2,732,300	2.50%	6.28%
Aged	104,050	127,650	133,900	22.68%	4.90%
Blind	220	300	330	36.36%	10.00%
Disabled	59,660	71,470	81,170	19.80%	13.57%
Families ²	2,344,250	2,371,540	2,516,900	1.16%	6.13%
Medically Indigent	55,130	186,930	847,470	239.07%	353.36%
Children	54,580	186,490	559,370	241.68%	199.95%
Adults	550	440	288,100	-20.00%	65377.27%
Other	298,500	403,840	688,700	35.29%	70.54%
Refugees	1,100	1,330	1,420	20.91%	6.77%
Undocumented Persons	610	530	530	-13.11%	0.00%
185% Poverty	51,860	49,830	49,760	-3.91%	-0.14%
133% Poverty	125,400	222,030	496,310	77.06%	123.53%
100% Poverty	119,530	130,120	140,680	8.86%	8.12%
GRAND TOTAL ³	4,704,310	5,109,550	6,340,330	8.61%	24.09%
Percent of Statewide	61.63%	64.72%	69.54%		

*** See Attached Chart reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

³ Eligibles enrolled or estimated to be enrolled in a medical Managed Care plan.

Estimated Average Monthly Certified Eligibles
May 2013 Medi-Cal Estimate
Fiscal Years 2011-2012, 2012-2013, 2013-2014

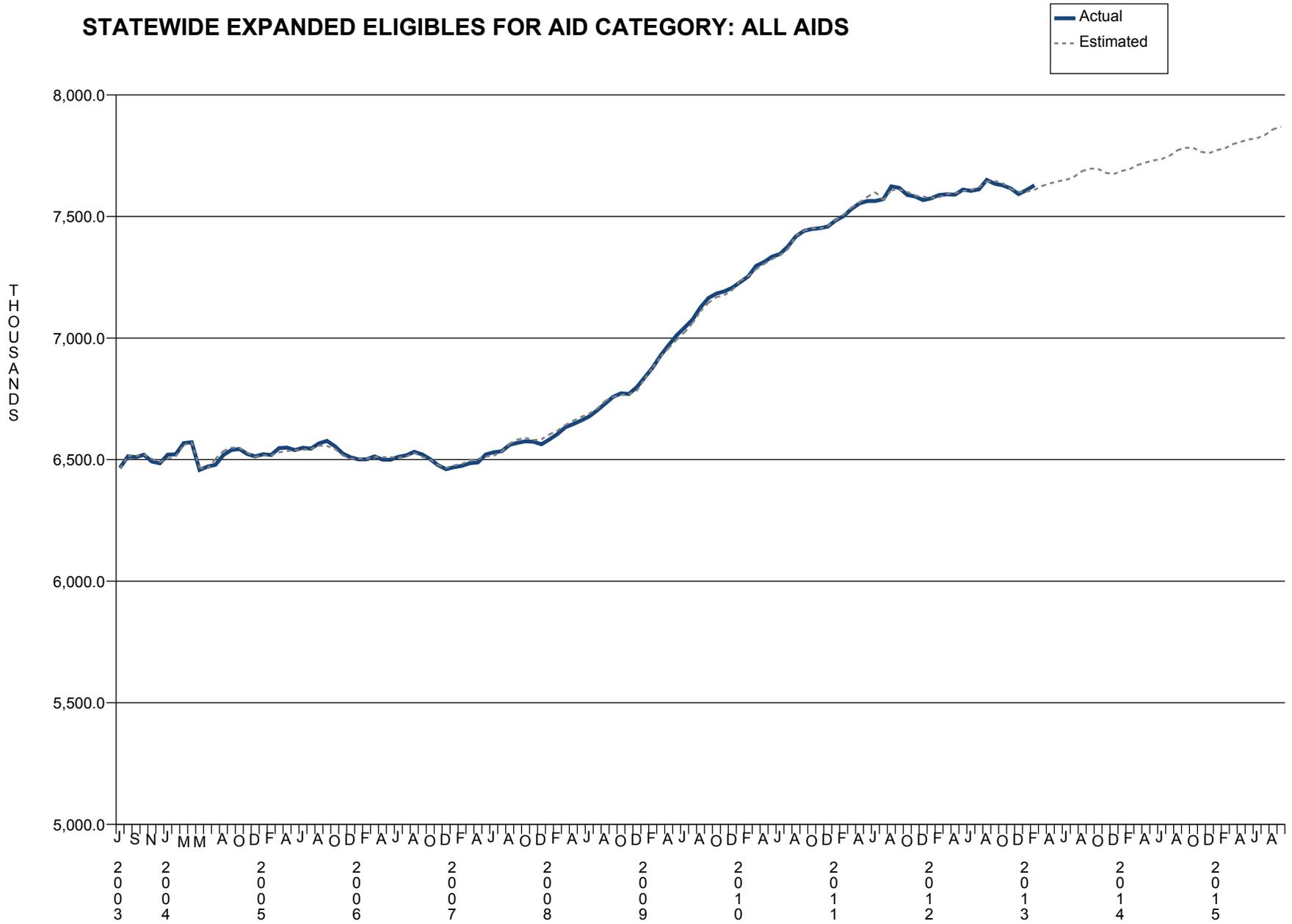
Fee-For-Service					
(With Estimated Impact of Eligibility Policy Changes)***					
	2011-2012	2012-2013	2013-2014	11-12 To 12-13 % Change	12-13 To 13-14 % Change
Public Assistance	1,029,170	908,540	900,540	-11.72%	-0.88%
Aged	315,990	306,520	305,890	-3.00%	-0.21%
Blind	13,450	10,970	10,660	-18.44%	-2.83%
Disabled	491,870	385,770	382,040	-21.57%	-0.97%
Families	207,860	205,280	201,950	-1.24%	-1.62%
Long Term	50,130	50,440	50,400	0.62%	-0.08%
Aged	38,350	38,580	38,450	0.60%	-0.34%
Blind	170	170	170	0.00%	0.00%
Disabled	11,610	11,690	11,780	0.69%	0.77%
Medically Needy ¹	1,410,420	1,383,940	1,379,300	-1.88%	-0.34%
Aged	178,350	165,050	170,500	-7.46%	3.30%
Blind	380	300	270	-21.05%	-10.00%
Disabled	106,840	99,830	104,730	-6.56%	4.91%
Families ²	1,124,850	1,118,760	1,103,800	-0.54%	-1.34%
Medically Indigent	169,670	164,970	164,330	-2.77%	-0.39%
Children	168,420	163,510	162,630	-2.92%	-0.54%
Adults	1,250	1,460	1,700	16.80%	16.44%
Other	270,000	277,360	282,100	2.73%	1.71%
Refugees	800	1,070	1,080	33.75%	0.93%
Undocumented Persons	61,590	61,270	60,970	-0.52%	-0.49%
185% Poverty	127,540	130,670	137,140	2.45%	4.95%
133% Poverty	28,600	30,870	30,690	7.94%	-0.58%
100% Poverty	42,270	43,880	42,420	3.81%	-3.33%
GRAND TOTAL	2,929,390	2,785,250	2,776,670	-4.92%	-0.31%
Percent of Statewide	38.37%	35.28%	30.46%		

*** See Attached Chart reflecting impact of Policy Changes.

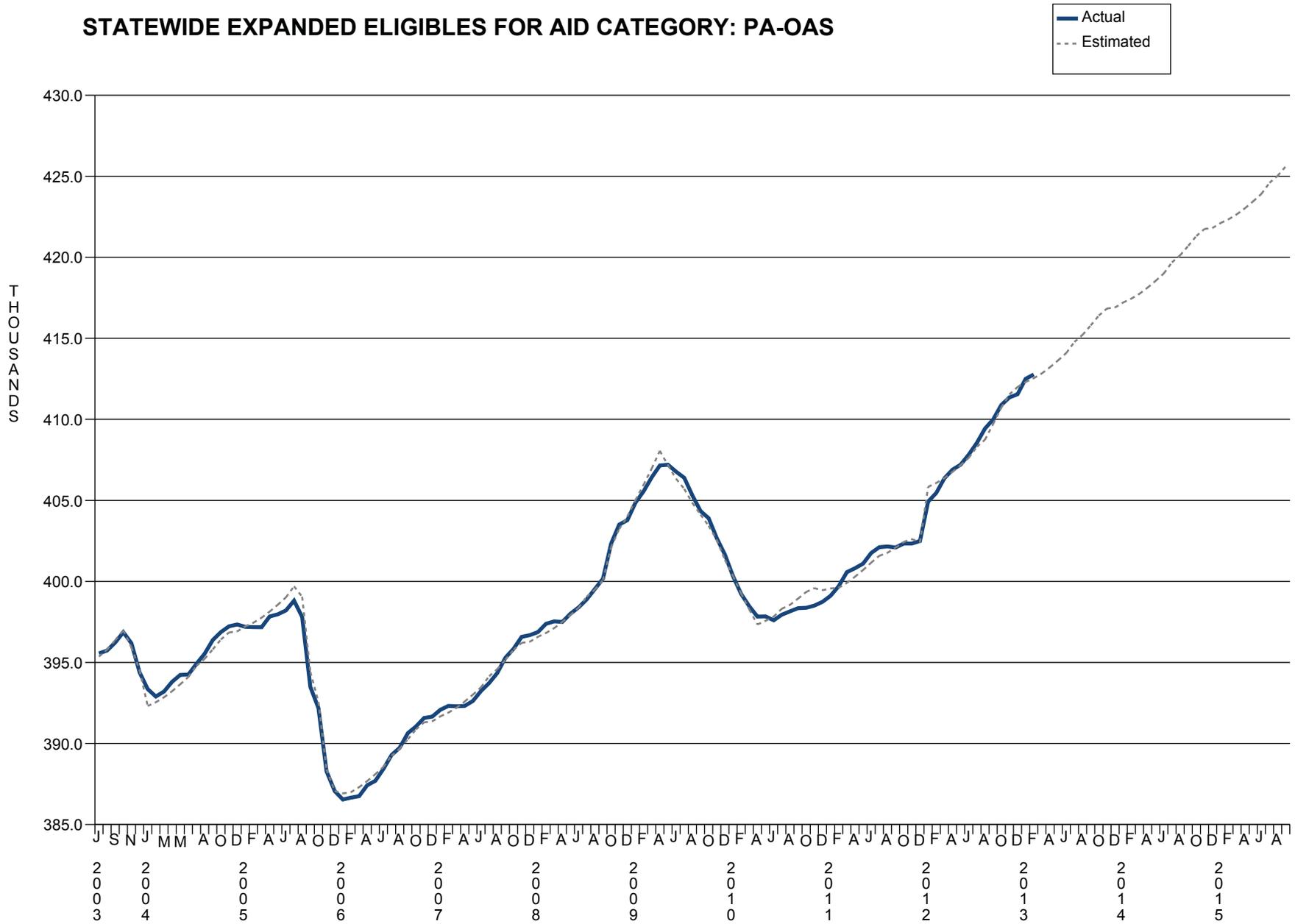
¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

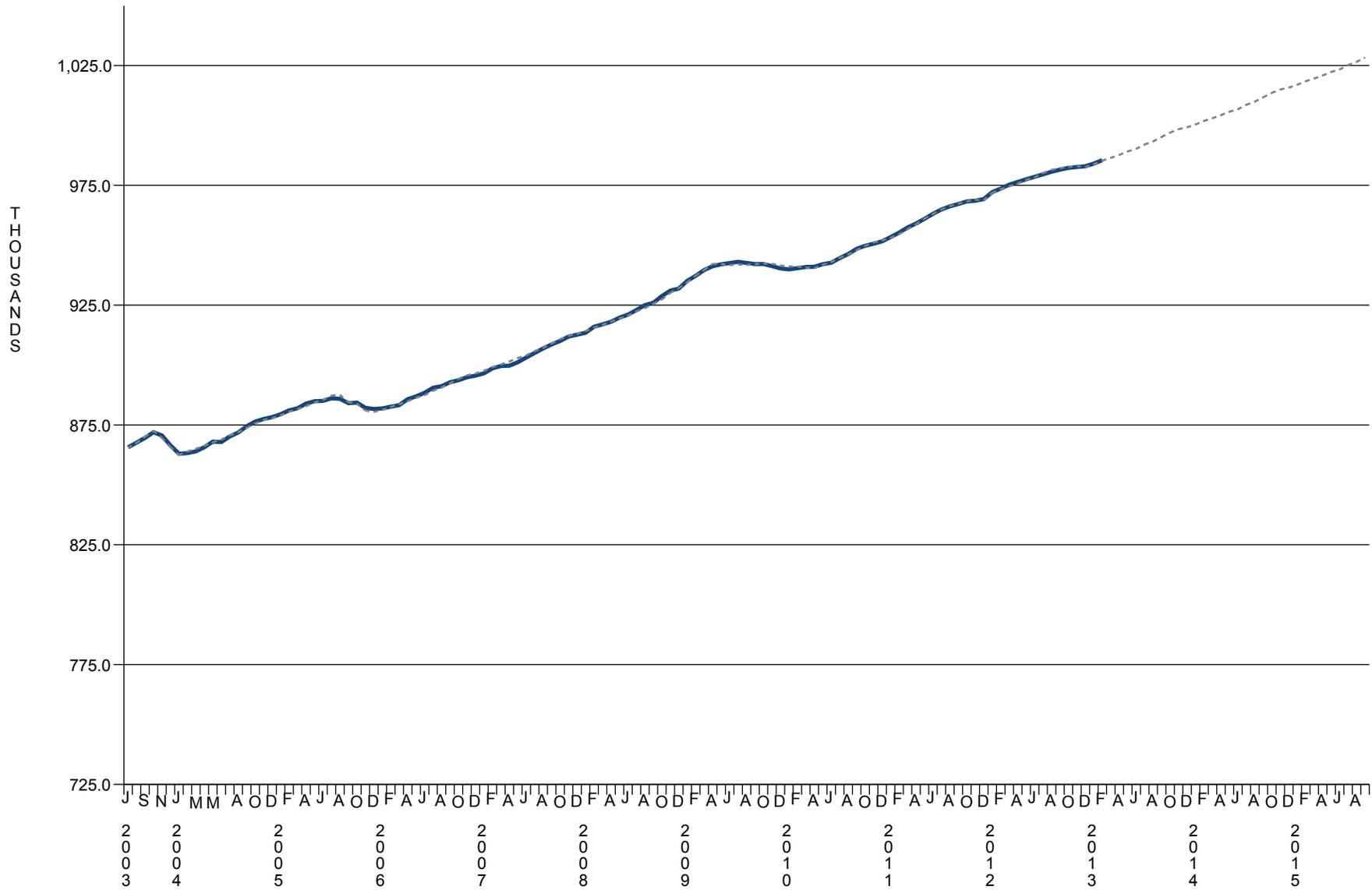
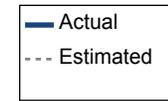
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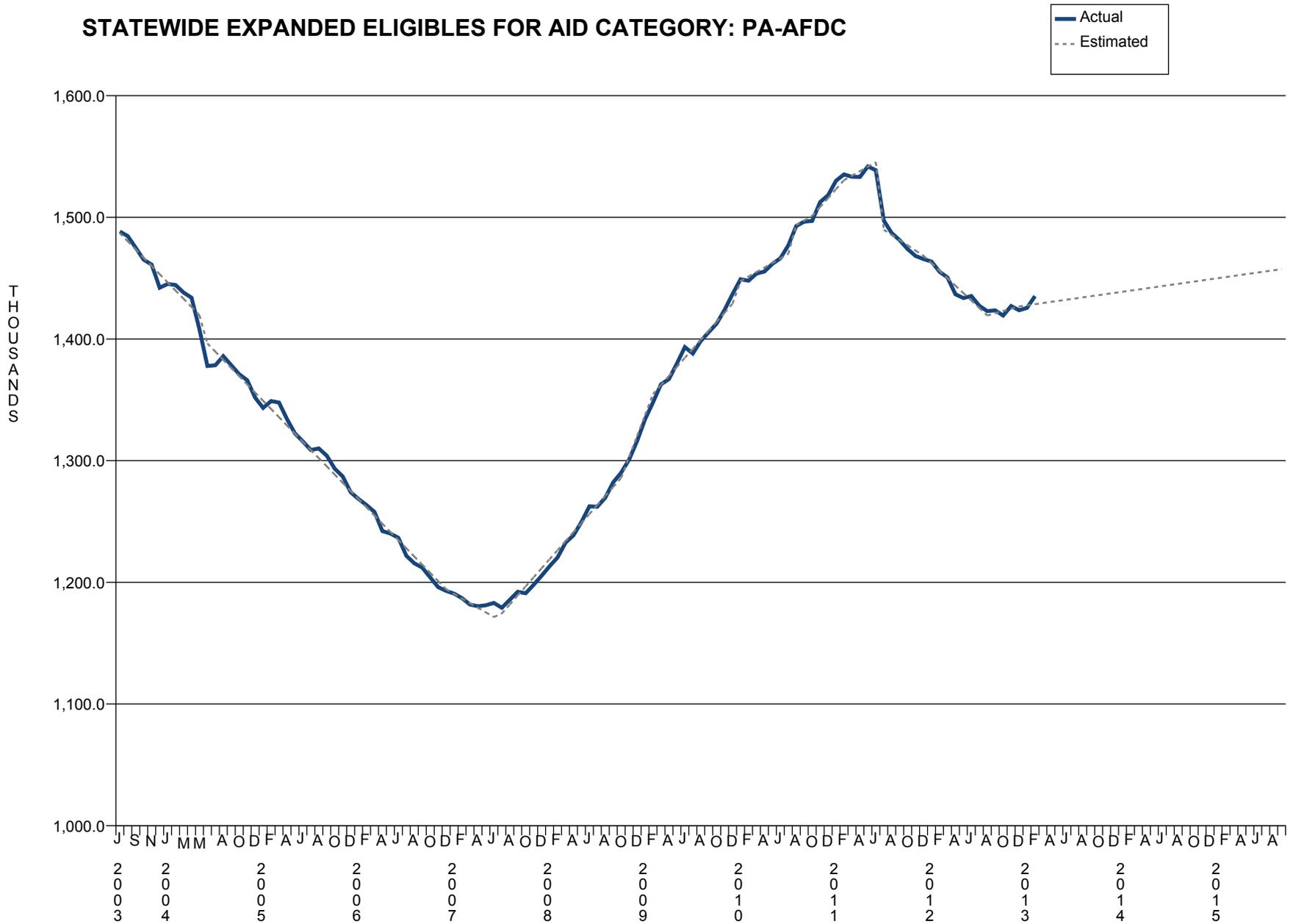
STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: PA-OAS



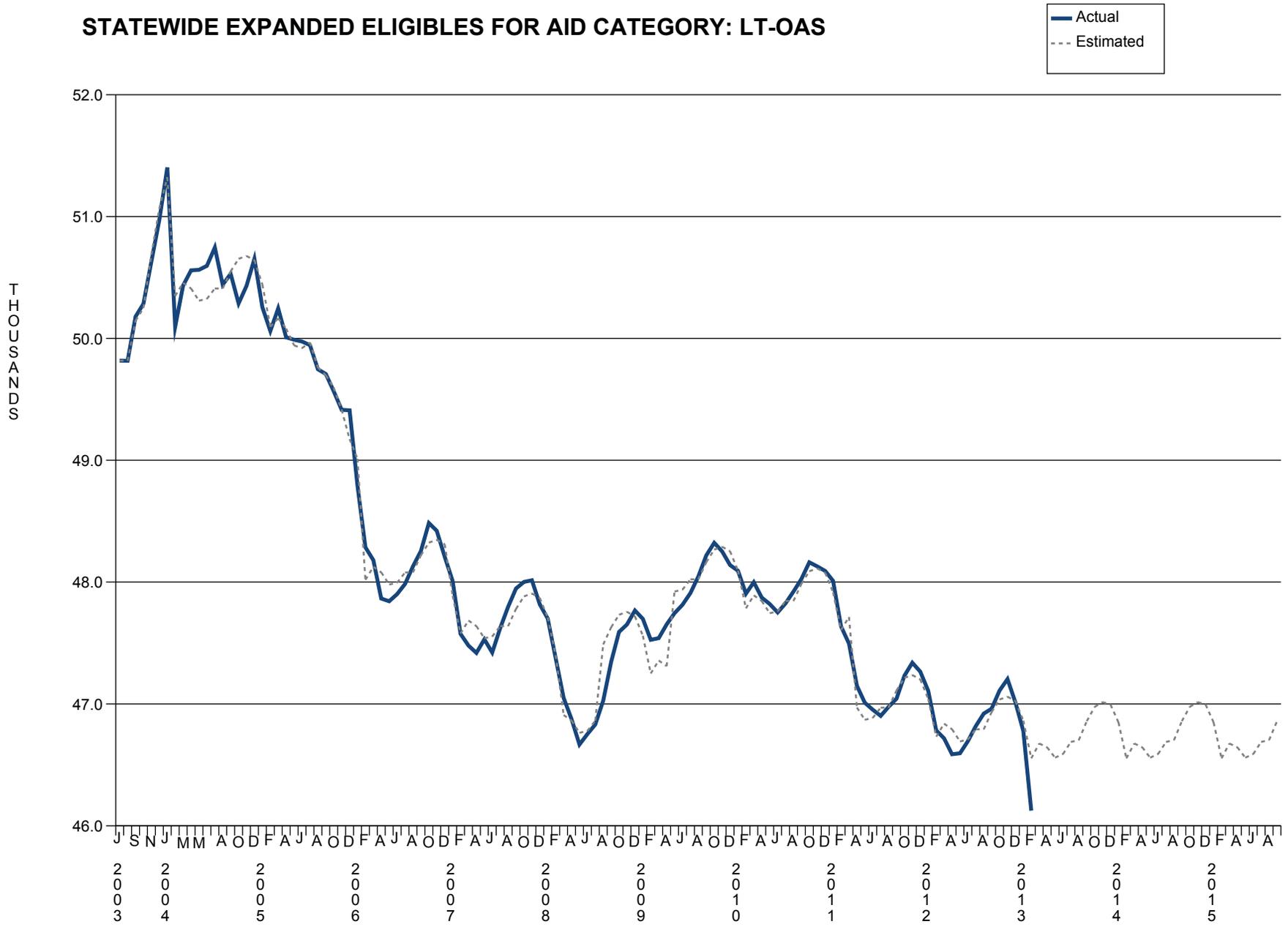
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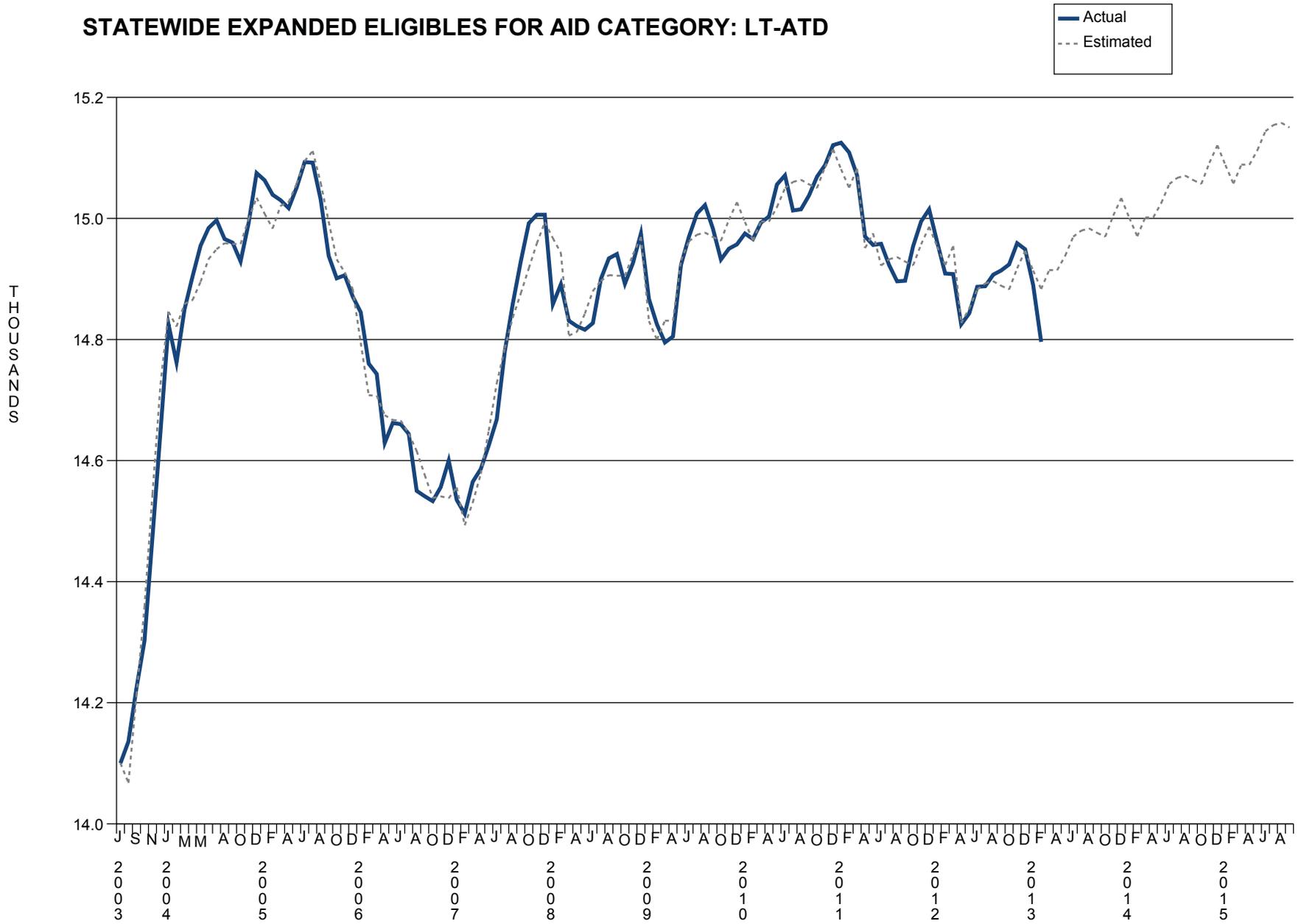
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STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: LT-OAS

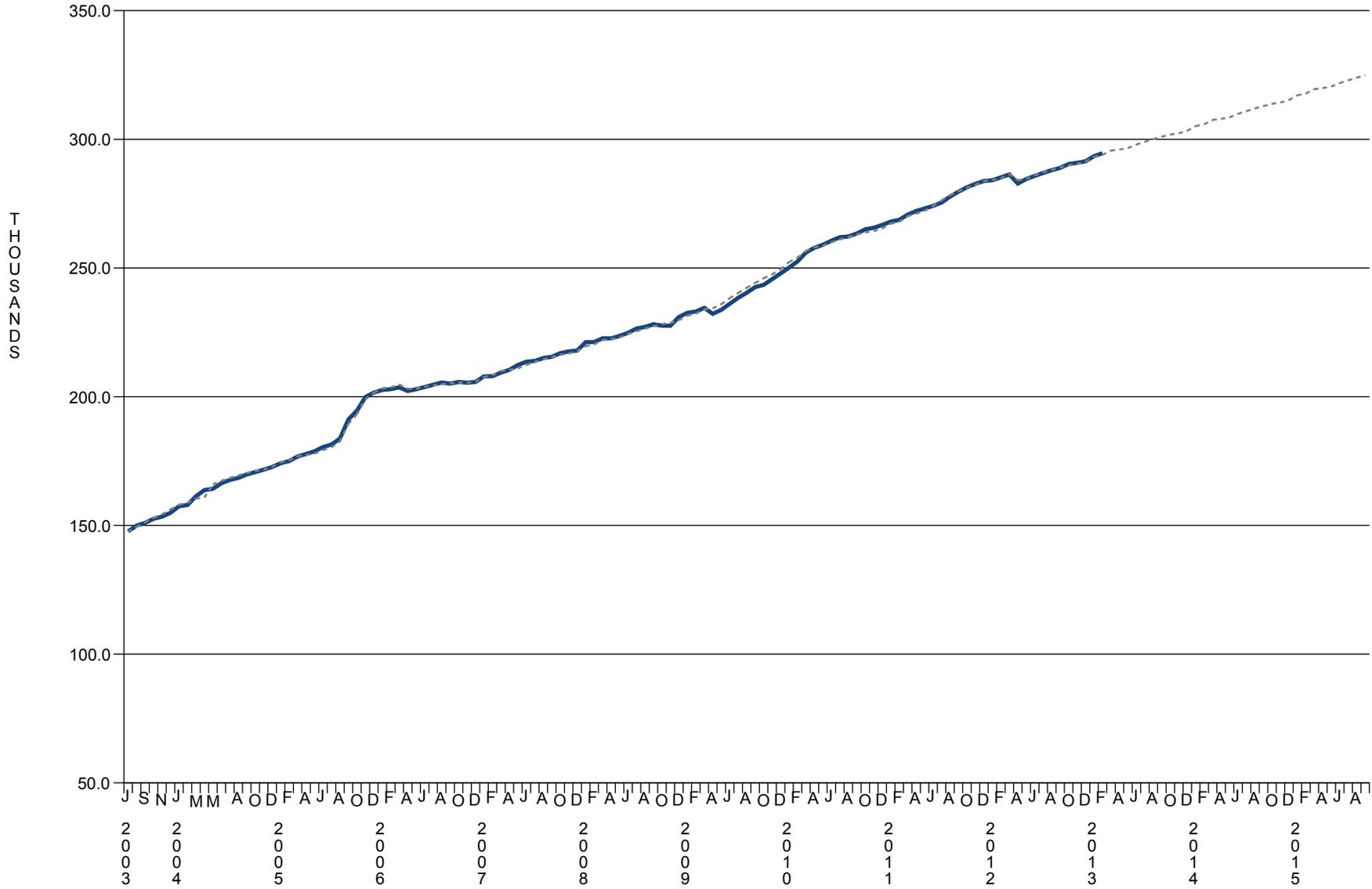


STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: LT-ATD



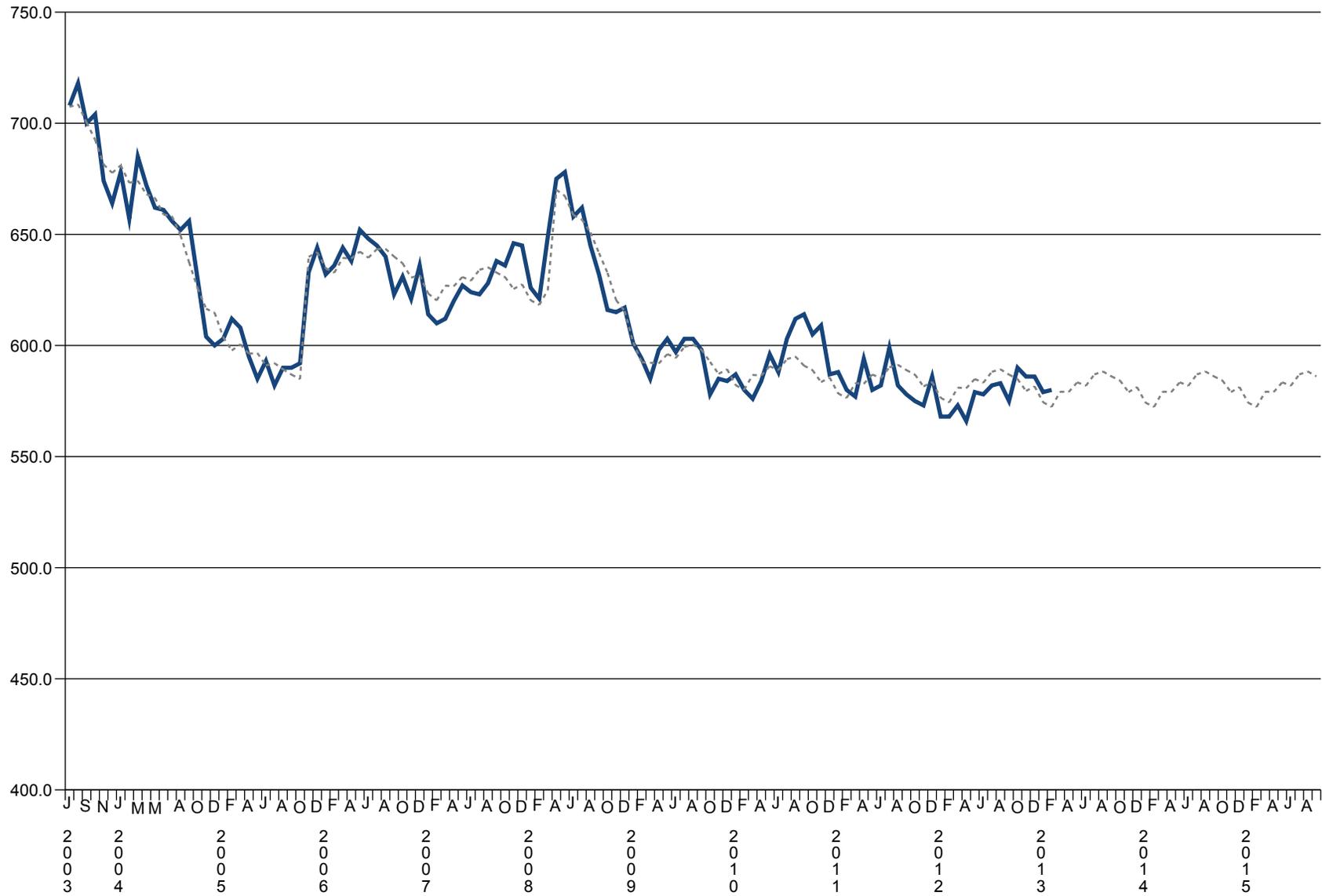
STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: MN-OAS

— Actual
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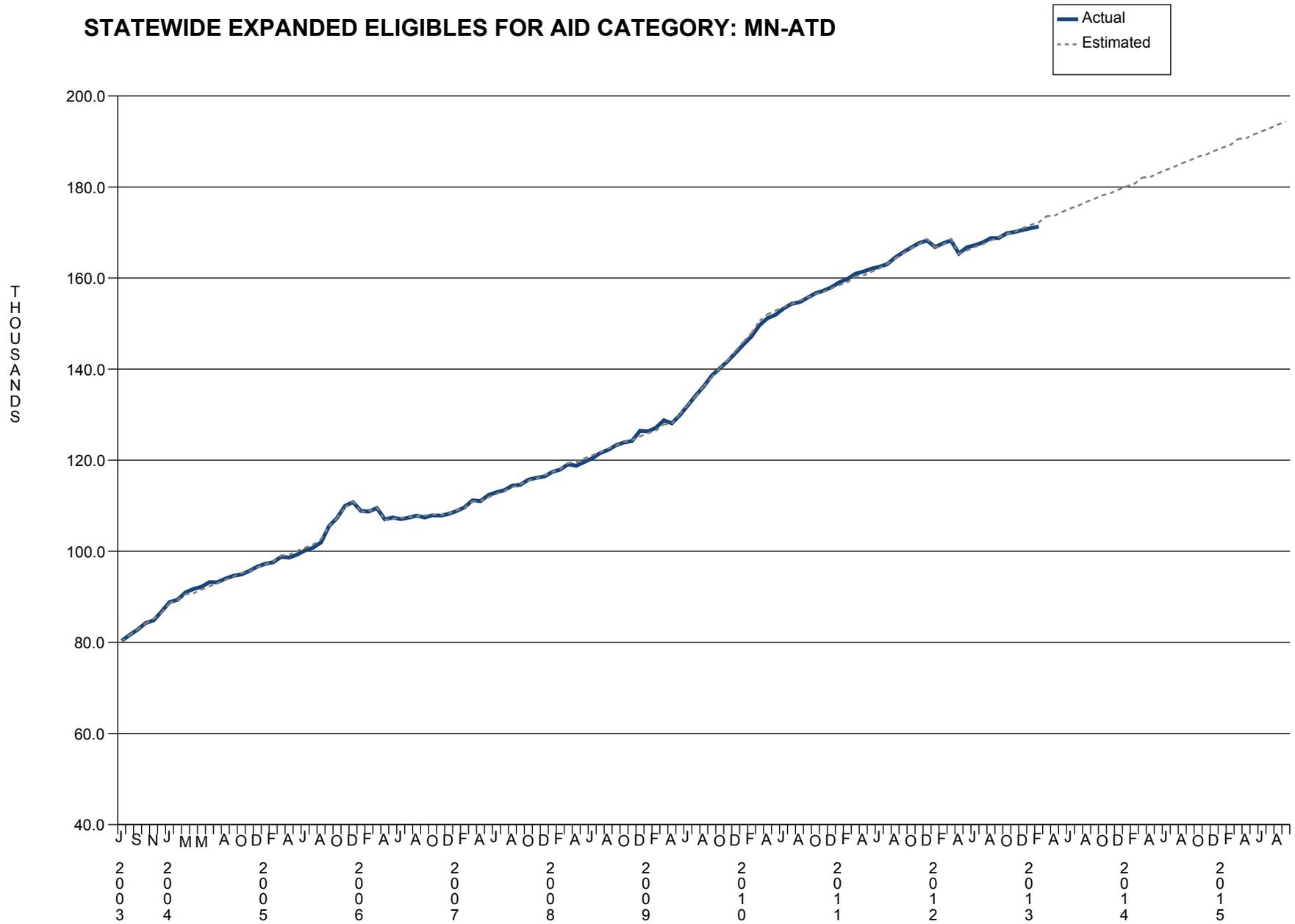


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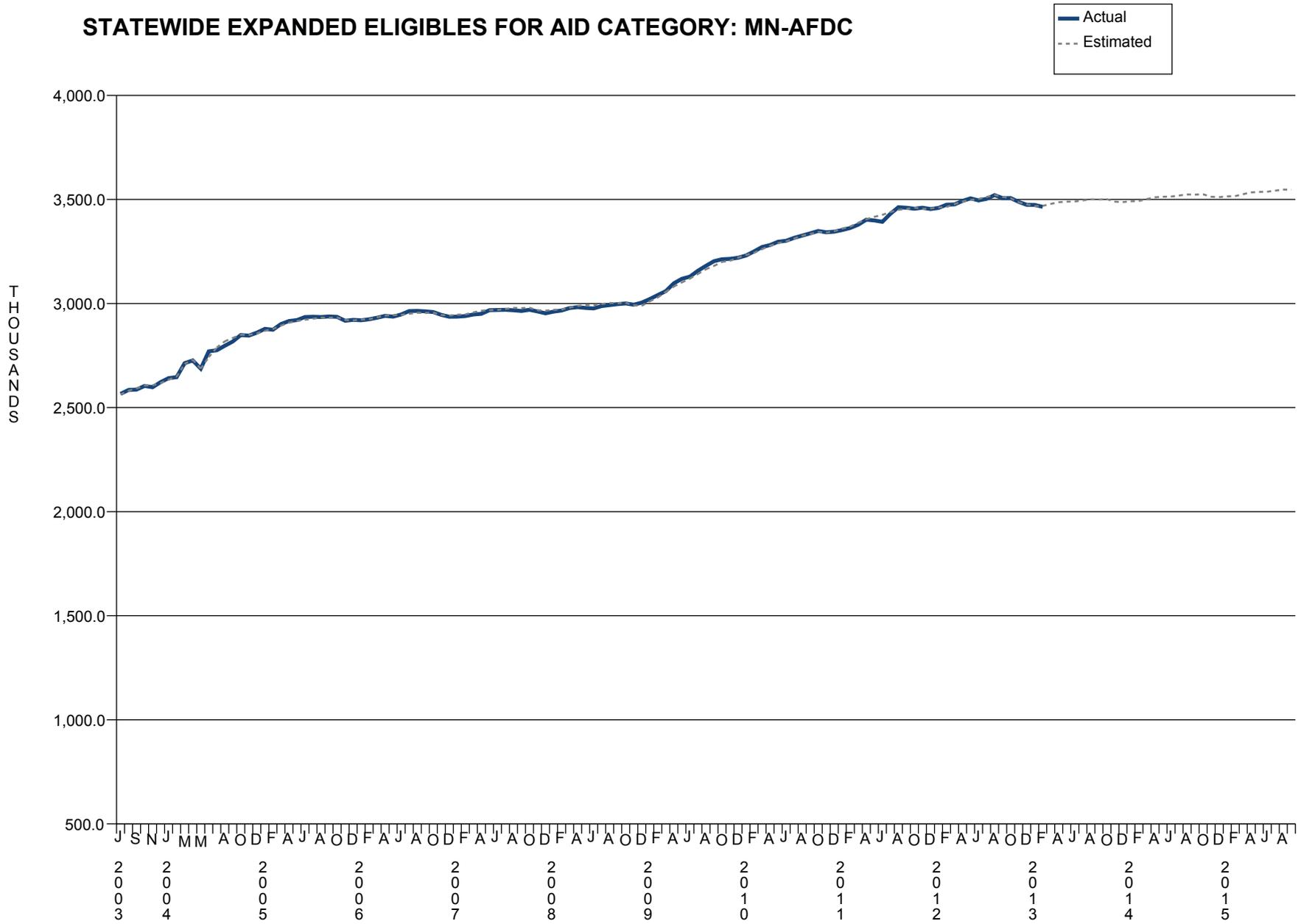
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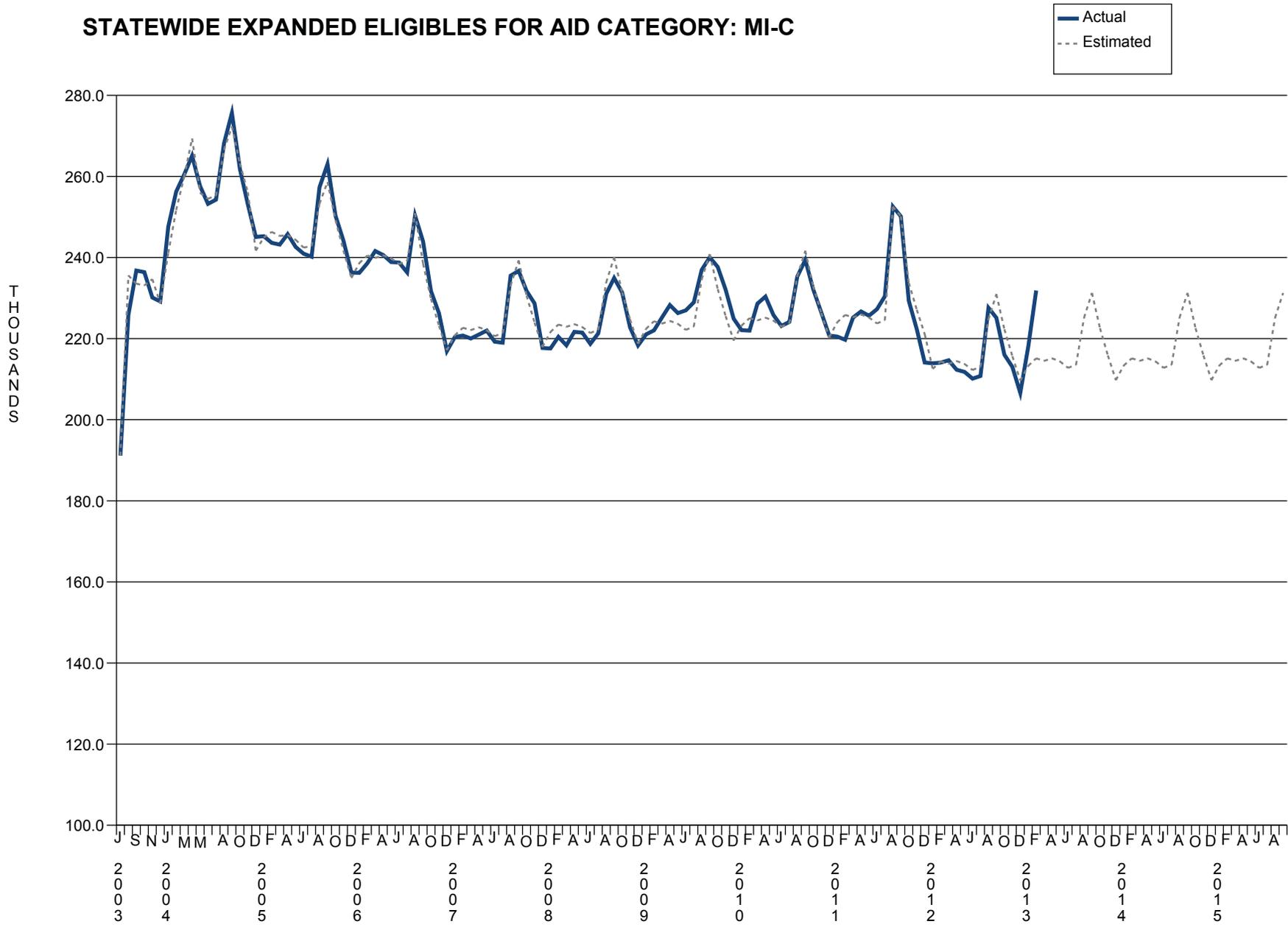
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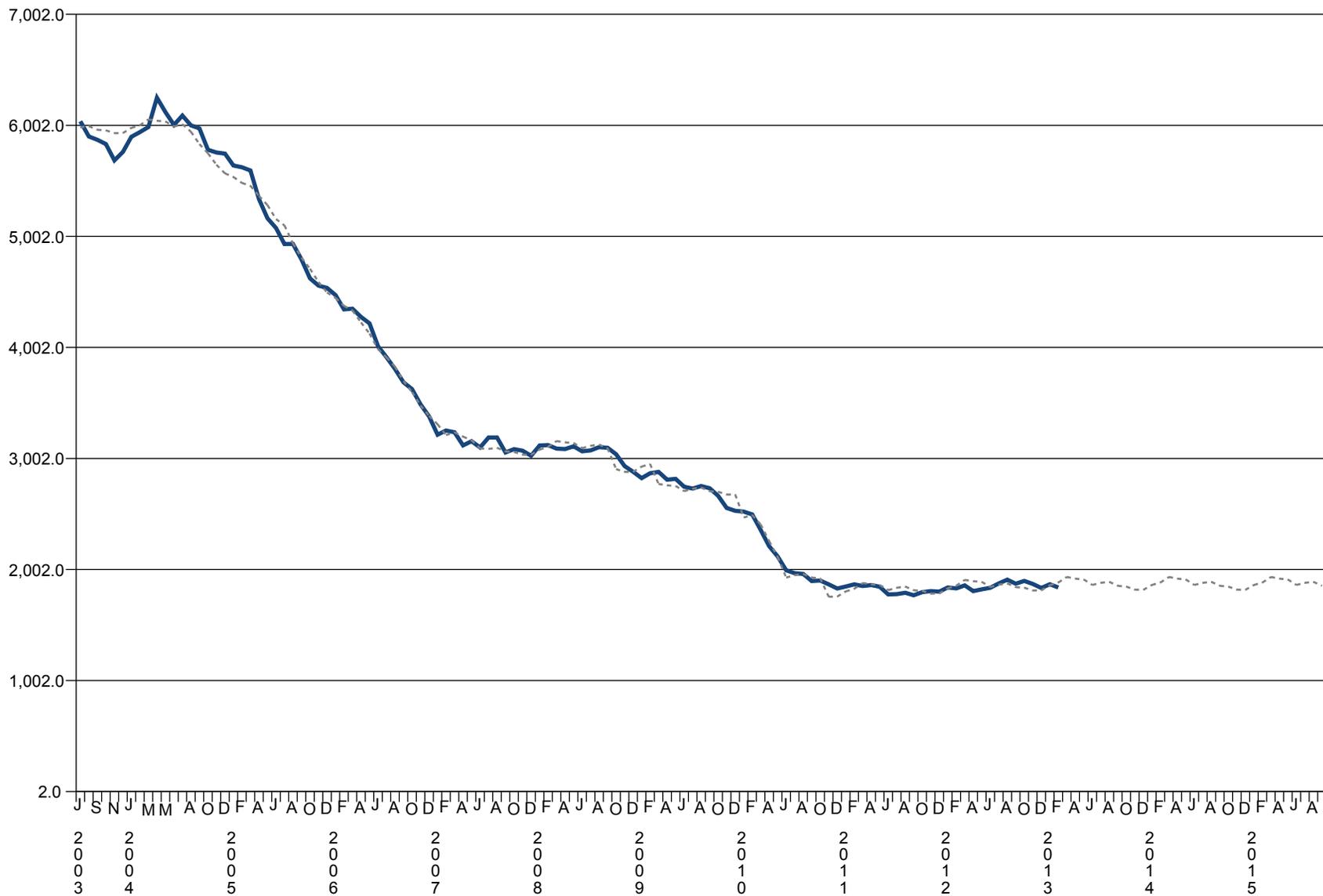
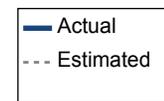
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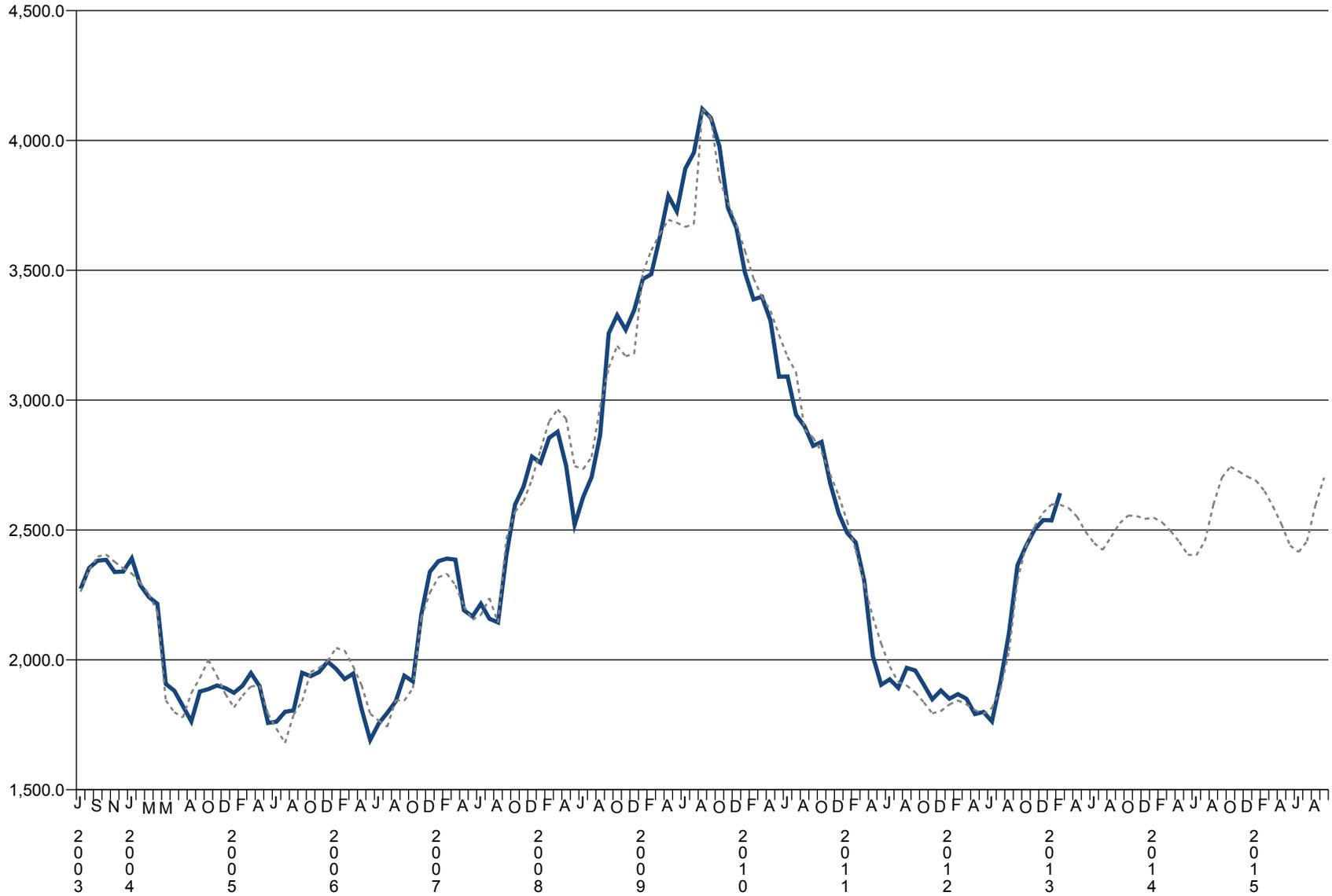
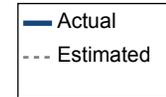
STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: MI-C



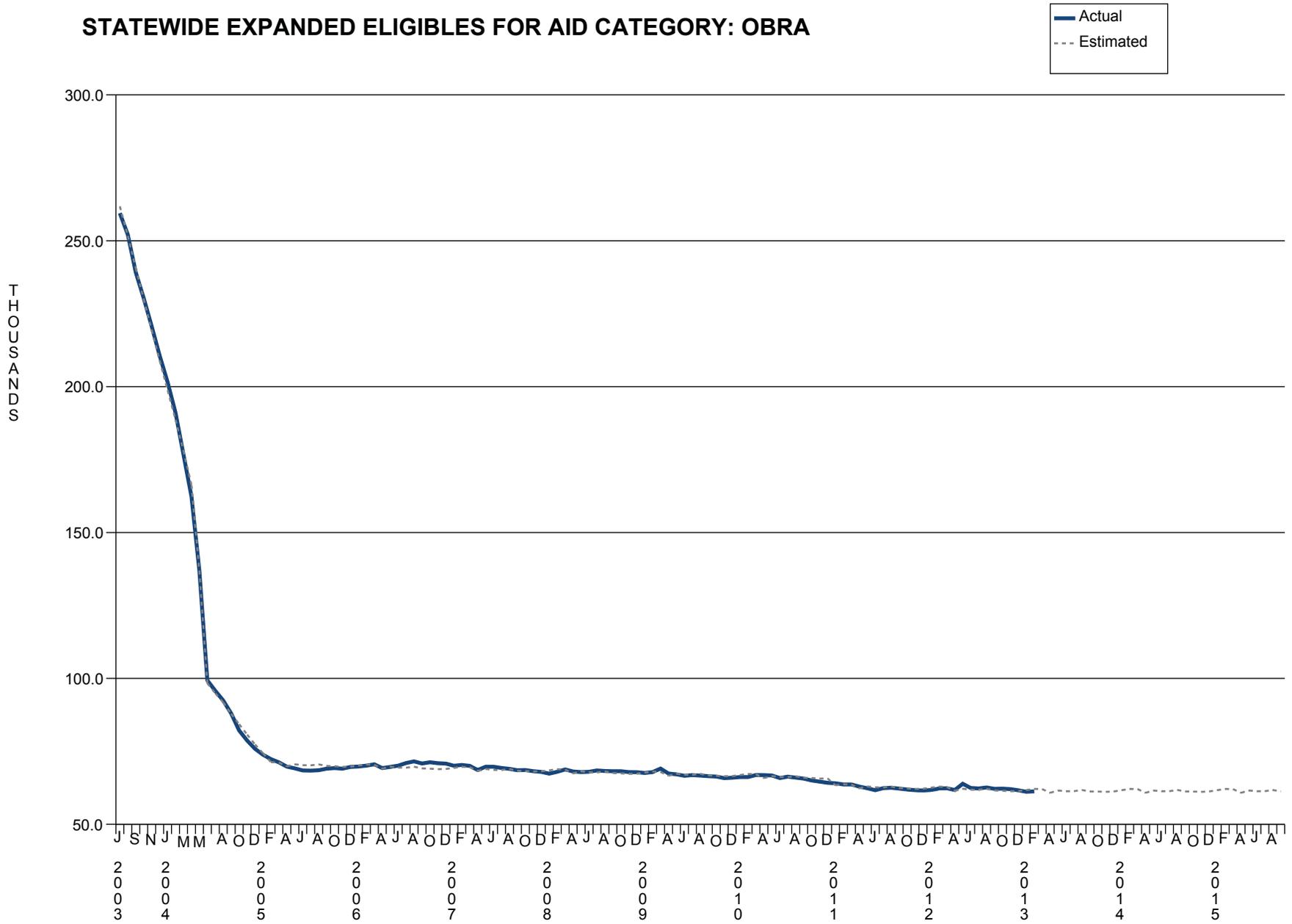
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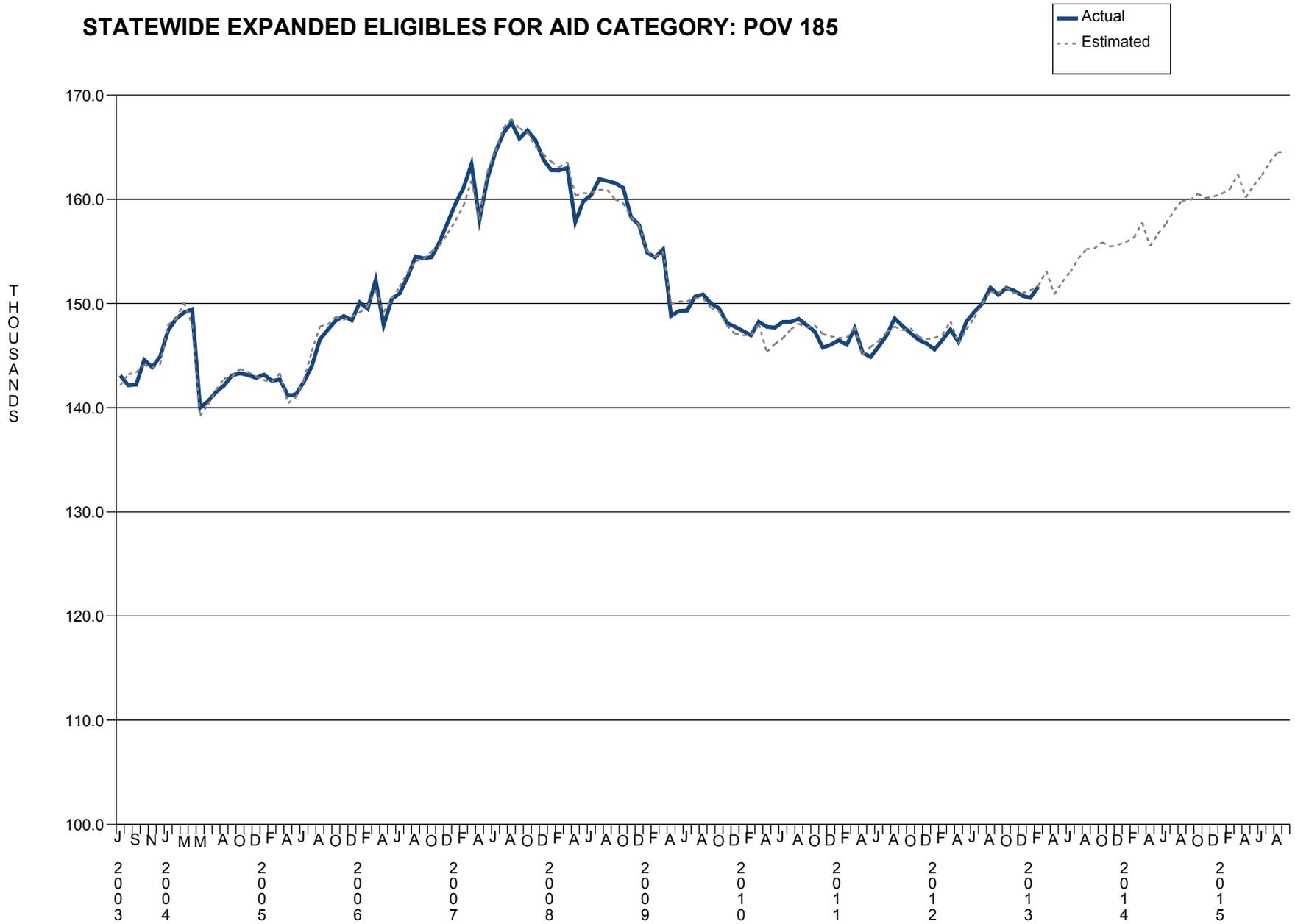
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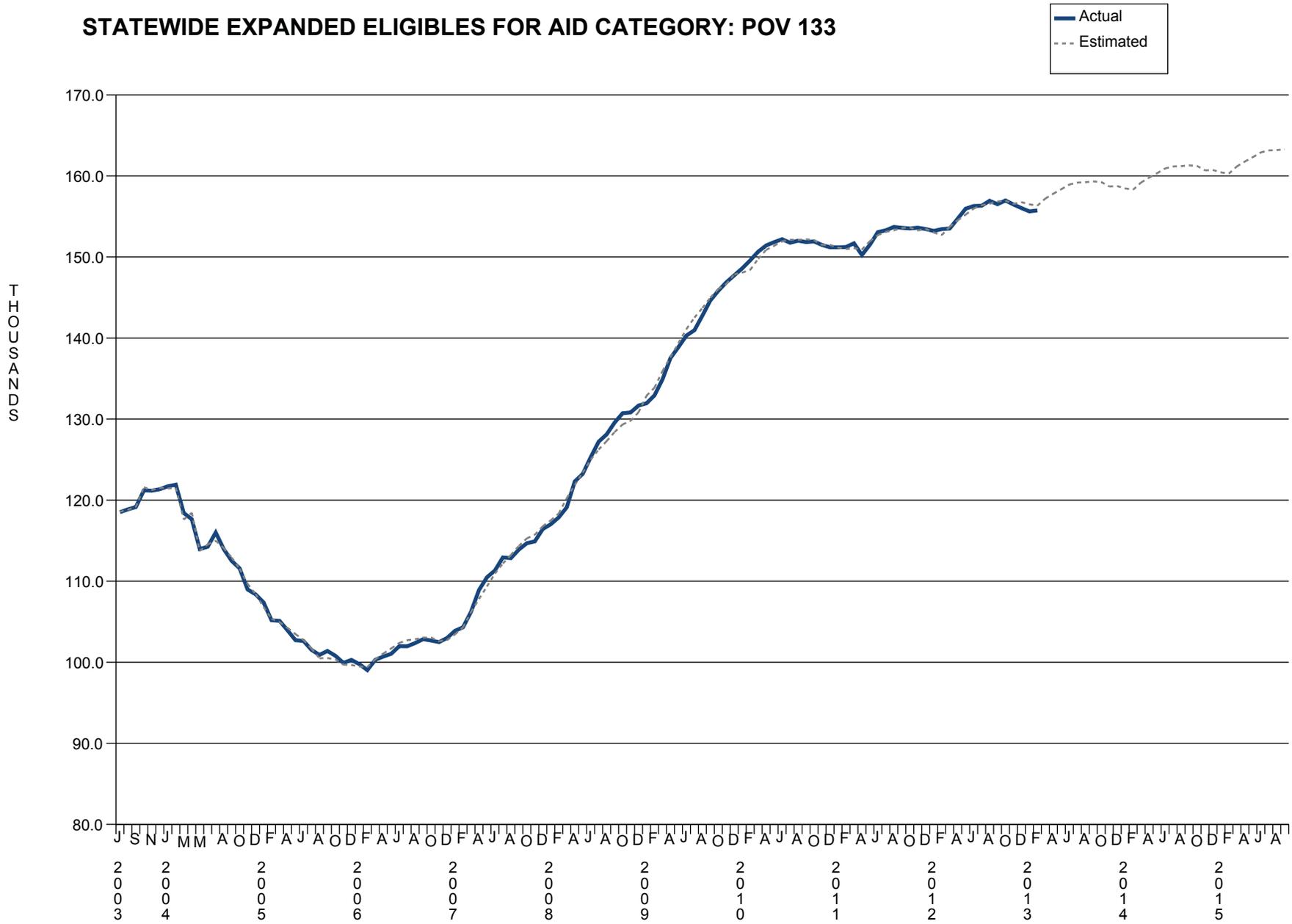
STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: OBRA



STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: POV 185



STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: POV 133



STATEWIDE EXPANDED ELIGIBLES FOR AID CATEGORY: POV 100

