

**DEPARTMENT OF HEALTH CARE SERVICES
Drug Medi-Cal Program
Comparison of Fiscal Impacts of Policy Changes
Cash Comparison**

(Dollars In Thousands)

POLICY CHANGE		Fiscal Year 2015-16, May 2016 Estimate Compared to November 2015 Estimate															
NO.	NAME	DESCRIPTION	Nov 2015 Estimate for FY 2015-16					May 2016 Estimate for FY 2015-16					DIFFERENCE, Incr./Decr.)				
			TF	FFP	GF	CF	CASELOAD	TF	FFP	GF	CF	CASELOAD	TF	FFP	GF	CF	CASELOAD
Base 63	NARCOTIC TREATMENT PROGRAM		\$169,835	\$93,397	\$0	\$76,438	48,307	\$163,817	\$113,310	\$0	\$50,507	42,306	(\$6,018)	\$19,913	\$0	(\$25,931)	(6,001)
	Regular	Current	\$153,133	\$76,853	\$0	\$76,280	43,481	\$101,106	\$50,788	\$0	\$50,318	26,116	(\$52,027)	(\$26,065)	\$0	(\$25,962)	(17,365)
		ACA Optional	\$16,201	\$16,201	\$0	\$0	4,600	\$62,238	\$62,238	\$0	\$0	15,966	\$46,037	\$46,037	\$0	\$0	11,366
	Perinatal	Current	\$452	\$294	\$0	\$158	204	\$378	\$189	\$0	\$189	179	(\$74)	(\$105)	\$0	\$31	(25)
		ACA Optional	\$49	\$49	\$0	\$0	22	\$95	\$95	\$0	\$0	45	\$46	\$46	\$0	\$0	23
	RESIDENTIAL TREATMENT SERVICES		\$24,811	\$14,627	\$5,096	\$5,088	1,661	\$1,203	\$878	\$0	\$325	280	(\$23,608)	(\$13,749)	(\$5,096)	(\$4,763)	(1,381)
Regular 65	RESIDENTIAL TREATMENT SERVICES EXPANSION*		\$14,561	\$9,465	\$5,096	\$0	-	\$0	\$0	\$0	\$0	-	(\$14,561)	(\$9,465)	(\$5,096)	\$0	-
	Regular	Current	\$10,193	\$5,097	\$5,096	\$0	-	\$0	\$0	\$0	\$0	-	(\$10,193)	(\$5,097)	(\$5,096)	\$0	-
		ACA Optional	\$4,368	\$4,368	\$0	\$0	-	\$0	\$0	\$0	\$0	-	(\$4,368)	(\$4,368)	\$0	\$0	-
Base 67	RESIDENTIAL TREATMENT SERVICES		\$10,250	\$5,162	\$0	\$5,088	1,661	\$1,203	\$878	\$0	\$325	280	(\$9,047)	(\$4,284)	\$0	(\$4,763)	(1,381)
	Perinatal	Current	\$10,250	\$5,162	\$0	\$5,088	1,661	\$962	\$637	\$0	\$325	224	(\$9,288)	(\$4,525)	\$0	(\$4,763)	(1,437)
		ACA Optional	\$0	\$0	\$0	\$0	-	\$241	\$241	\$0	\$0	56	\$241	\$241	\$0	\$0	56
Base 66	OUTPATIENT DRUG FREE TREATMENT SERVICES		\$27,723	\$14,495	\$0	\$13,228	29,911	\$23,950	\$16,223	\$0	\$7,727	30,682	(\$3,773)	\$1,728	\$0	(\$5,501)	771
	Regular	Current	\$24,859	\$11,756	\$0	\$13,103	25,568	\$16,723	\$9,091	\$0	\$7,632	21,312	(\$8,136)	(\$2,665)	\$0	(\$5,471)	(4,256)
		ACA Optional	\$2,453	\$2,453	\$0	\$0	3,997	\$6,889	\$6,889	\$0	\$0	9,021	\$4,436	\$4,436	\$0	\$0	5,024
	Perinatal	Current	\$357	\$232	\$0	\$125	271	\$271	\$176	\$0	\$95	280	(\$86)	(\$56)	\$0	(\$30)	9
		ACA Optional	\$54	\$54	\$0	\$0	75	\$67	\$67	\$0	\$0	69	\$13	\$13	\$0	\$0	(6)
Base 64	INTENSIVE OUTPATIENT TREATMENT SERVICES		\$34,340	\$20,339	\$12,293	\$1,708	26,561	\$5,151	\$3,733	\$1,222	\$196	3,429	(\$29,189)	(\$16,606)	(\$11,071)	(\$1,512)	(23,132)
	Regular	Current	\$30,297	\$16,588	\$12,240	\$1,469	25,629	\$3,762	\$2,540	\$1,222	\$0	2,546	(\$26,535)	(\$14,048)	(\$11,018)	(\$1,469)	(23,083)
		ACA Optional	\$1,902	\$1,902	\$0	\$0	305	\$684	\$684	\$0	\$0	607	(\$1,218)	(\$1,218)	\$0	\$0	302
	Perinatal	Current	\$833	\$541	\$53	\$239	239	\$559	\$363	\$0	\$196	221	(\$274)	(\$178)	(\$53)	(\$43)	(18)
		ACA Optional	\$1,308	\$1,308	\$0	\$0	388	\$146	\$146	\$0	\$0	55	(\$1,162)	(\$1,162)	\$0	\$0	(333)
Regular 68	DRUG MEDI-CAL PROGRAM COST SETTLEMENT		\$3,429	\$3,036	\$0	\$393	-	\$3,429	\$3,036	\$0	\$393	-	\$0	\$0	\$0	\$0	-
	Regular		\$3,206	\$2,808	\$0	\$398	-	\$3,206	\$2,808	\$0	\$398	-	\$0	\$0	\$0	\$0	-
	Perinatal		\$223	\$228	\$0	(\$5)	-	\$223	\$228	\$0	(\$5)	-	\$0	\$0	\$0	\$0	-
Regular 69	ANNUAL RATE ADJUSTMENT		\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-
	Regular		\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-
	Perinatal		\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-
OA 10	DRUG MEDI-CAL COUNTY ADMIN		\$25,190	\$14,564	\$1,287	\$9,339	-	\$6,022	\$4,144	\$0	\$1,878	-	(\$19,168)	(\$10,420)	(\$1,287)	(\$7,461)	-
OA 53	DMC COUNTY UR & QA ADMIN		\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	-
	DRUG MEDI-CAL TOTAL		\$285,328	\$160,458	\$18,676	\$106,194	106,440	\$203,572	\$141,324	\$1,222	\$61,026	76,697	(\$81,756)	(\$19,134)	(\$17,454)	(\$45,168)	(29,743)
	Regular Total		\$246,612	\$138,026	\$17,336	\$91,250	103,580	\$194,608	\$135,038	\$1,222	\$58,348	75,568	(\$52,004)	(\$2,988)	(\$16,114)	(\$32,902)	(28,012)
	Perinatal Total		\$13,526	\$7,868	\$53	\$5,605	2,860	\$2,942	\$2,142	\$0	\$800	1,129	(\$10,584)	(\$5,726)	(\$53)	(\$4,805)	(1,731)
	Other Total		\$25,190	\$14,564	\$1,287	\$9,339	-	\$6,022	\$4,144	\$0	\$1,878	-	(\$19,168)	(\$10,420)	(\$1,287)	(\$7,461)	-

Notes: Amounts may differ due to rounding.

*Residential Treatment Services Expansion PC does not have caseload data. The fiscal is based on available bed days.

**DEPARTMENT OF HEALTH CARE SERVICES
Drug Medi-Cal Program
Comparison of Fiscal Impacts of Policy Changes
Cash Comparison**

Fiscal Year 2016-17, May 2016 Estimate Compared to November 2015 Estimate																	
(Dollars In Thousands)																	
POLICY CHG.	NO. DESCRIPTION	Nov 2015 Estimate for FY 2016-17					May 2016 Estimate for FY 2016-17					DIFFERENCE, Incr./(Decr.)					
		TF	FFP	GF	CF	CASELOAD	TF	FFP	GF	CF	CASELOAD	TF	FFP	GF	CF	CASELOAD	
Base 63	NARCOTIC TREATMENT PROGRAM		\$175,525	\$96,208	\$421	\$78,896	48,341	\$167,988	\$115,063	\$1,204	\$51,721	43,120	(\$7,537)	\$18,855	\$783	(\$27,175)	(5,221)
	Regular Current		\$158,186	\$79,461	\$0	\$78,725	43,498	\$103,675	\$52,146	\$0	\$51,529	26,618	(\$54,511)	(\$27,315)	\$0	(\$27,196)	(16,880)
	ACA Optional		\$16,798	\$16,378	\$420	\$0	4,600	\$63,833	\$62,631	\$1,202	\$0	16,278	\$47,035	\$46,253	\$782	\$0	11,678
	Perinatal Current		\$488	\$317	\$0	\$171	219	\$384	\$192	\$0	\$192	179	(\$104)	(\$125)	\$0	\$21	(40)
	ACA Optional		\$53	\$52	\$1	\$0	24	\$96	\$94	\$2	\$0	45	\$43	\$42	\$1	\$0	21
	RESIDENTIAL TREATMENT SERVICES		\$102,287	\$64,143	\$32,494	\$5,650	1,891	\$40,237	\$27,574	\$12,353	\$310	280	(\$62,050)	(\$36,569)	(\$20,141)	(\$5,340)	(1,611)
Regular 65	RESIDENTIAL TREATMENT SERVICES EXPANSION*		\$90,892	\$58,398	\$32,494	\$0	-	\$39,059	\$26,710	\$12,349	\$0	-	(\$51,833)	(\$31,688)	(\$20,145)	\$0	-
	Regular Current		\$63,624	\$31,812	\$31,812	\$0	-	\$24,099	\$12,124	\$11,975	\$0	-	(\$39,525)	(\$19,688)	(\$19,837)	\$0	-
	ACA Optional		\$27,268	\$26,586	\$682	\$0	-	\$14,960	\$14,586	\$374	\$0	-	(\$12,308)	(\$12,000)	(\$308)	\$0	-
Base 67	RESIDENTIAL TREATMENT SERVICES		\$11,395	\$5,745	\$0	\$5,650	1,891	\$1,178	\$864	\$4	\$310	280	(\$10,217)	(\$4,881)	\$4	(\$5,340)	(1,611)
	Perinatal Current		\$11,395	\$5,745	\$0	\$5,650	1,891	\$941	\$631	\$0	\$310	224	(\$10,454)	(\$5,114)	\$0	(\$5,340)	(1,667)
	Perinatal ACA Optional		\$0	\$0	\$0	\$0	-	\$237	\$233	\$4	\$0	56	\$237	\$233	\$4	\$0	56
Base 66	OUTPATIENT DRUG FREE TREATMENT SERVICES		\$25,265	\$14,496	\$121	\$10,648	29,913	\$24,131	\$16,579	\$131	\$7,421	30,682	(\$1,134)	\$2,083	\$10	(\$3,227)	769
	Regular Current		\$20,179	\$9,616	\$0	\$10,563	23,156	\$16,849	\$9,521	\$0	\$7,328	21,312	(\$3,330)	(\$95)	\$0	(\$3,235)	(1,844)
	ACA Optional		\$4,738	\$4,620	\$118	\$0	6,387	\$6,952	\$6,822	\$130	\$0	9,021	\$2,214	\$2,202	\$12	\$0	2,634
	Perinatal Current		\$243	\$158	\$0	\$85	249	\$265	\$172	\$0	\$93	280	\$22	\$14	\$0	\$8	31
	ACA Optional		\$105	\$102	\$3	\$0	121	\$65	\$64	\$1	\$0	69	(\$40)	(\$38)	(\$2)	\$0	(52)
Base 64	INTENSIVE OUTPATIENT TREATMENT SERVICES		\$31,288	\$16,550	\$12,644	\$2,094	26,566	\$5,149	\$3,973	\$979	\$197	3,429	(\$26,139)	(\$12,577)	(\$11,665)	(\$1,897)	(23,137)
	Regular Current		\$29,097	\$14,620	\$12,576	\$1,901	25,524	\$3,647	\$2,685	\$962	\$0	2,546	(\$25,450)	(\$11,935)	(\$11,614)	(\$1,901)	(22,978)
	ACA Optional		\$375	\$366	\$9	\$0	357	\$800	\$785	\$15	\$0	607	\$425	\$419	\$6	\$0	250
	Perinatal Current		\$634	\$412	\$29	\$193	232	\$562	\$365	\$0	\$197	221	(\$72)	(\$47)	(\$29)	\$4	(11)
	ACA Optional		\$1,182	\$1,152	\$30	\$0	453	\$140	\$138	\$2	\$0	55	(\$1,042)	(\$1,014)	(\$28)	\$0	(398)
Regular 68	DRUG MEDI-CAL PROGRAM COST SETTLEMENT		\$3,429	\$3,036	\$0	\$393	-	\$3,429	\$3,036	\$0	\$393	-	\$0	\$0	\$0	\$0	-
	Regular		\$3,206	\$2,808	\$0	\$398	-	\$3,206	\$2,808	\$0	\$398	-	\$0	\$0	\$0	\$0	-
	Perinatal		\$223	\$228	\$0	(\$5)	-	\$223	\$228	\$0	(\$5)	-	\$0	\$0	\$0	\$0	-
Regular 69	ANNUAL RATE ADJUSTMENT		\$1,229	\$766	\$369	\$94	-	\$3,704	\$2,531	\$35	\$1,138	-	\$2,475	\$1,765	(\$334)	\$1,044	-
	Regular		\$721	\$361	\$360	\$0	-	\$3,654	\$2,496	\$35	\$1,123	-	\$2,933	\$2,135	(\$325)	\$1,123	-
	Perinatal		\$508	\$405	\$9	\$94	-	\$50	\$35	\$0	\$15	-	(\$458)	(\$370)	(\$9)	(\$79)	-
OA 10	DRUG MEDI-CAL COUNTY ADMINISTRATION		\$28,950	\$16,710	\$1,864	\$10,376	-	\$4,645	\$3,197	\$0	\$1,448	-	(\$24,305)	(\$13,513)	(\$1,864)	(\$8,928)	-
OA 53	DMC COUNTY UR & QA ADMIN		\$28,517	\$18,537	\$0	\$9,980	-	\$28,517	\$18,537	\$0	\$9,980	-	\$0	\$0	\$0	\$0	-
	DRUG MEDI-CAL TOTAL		\$396,490	\$230,446	\$47,913	\$118,131	106,711	\$277,800	\$190,490	\$14,702	\$72,608	77,511	(\$118,690)	(\$39,956)	(\$33,211)	(\$45,523)	(29,200)
	Regular Total		\$324,192	\$186,628	\$45,977	\$91,587	103,522	\$241,675	\$166,604	\$14,693	\$60,378	76,382	(\$82,517)	(\$20,024)	(\$31,284)	(\$31,209)	(27,140)
	Perinatal Total		\$14,831	\$8,571	\$72	\$6,188	3,189	\$2,963	\$2,152	\$9	\$802	1,129	(\$11,868)	(\$6,419)	(\$63)	(\$5,386)	(2,060)
	Other Total		\$57,467	\$35,247	\$1,864	\$20,356	-	\$33,162	\$21,734	\$0	\$11,428	-	(\$24,305)	(\$13,513)	(\$1,864)	(\$8,928)	-

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(Dollars In Thousands)																	
POLICY CHG.		May 2016 Estimate for FY 2015-16					May 2016 Estimate for FY 2016-17					DIFFERENCE, Incr./.(Decr.)					
TYPE	NO. DESCRIPTION	TF	FFP	GF	CF	CASELOAD	TF	FFP	GF	CF	CASELOAD	TF	FFP	GF	CF	CASELOAD	
Base 63	NARCOTIC TREATMENT PROGRAM		\$163,817	\$113,310	\$0	\$50,507	42,306	\$167,988	\$115,063	\$1,204	\$51,721	43,120	\$4,171	\$1,753	\$1,204	\$1,214	814
	Regular Current		\$101,106	\$50,788	\$0	\$50,318	26,116	\$103,675	\$52,146	\$0	\$51,529	26,618	\$2,569	\$1,358	\$0	\$1,211	502
	ACA Optional		\$62,238	\$62,238	\$0	\$0	15,966	\$63,833	\$62,631	\$1,202	\$0	16,278	\$1,595	\$393	\$1,202	\$0	312
	Perinatal Current		\$378	\$189	\$0	\$189	179	\$384	\$192	\$0	\$192	179	\$6	\$3	\$0	\$3	-
	ACA Optional		\$95	\$95	\$0	\$0	45	\$96	\$94	\$2	\$0	45	\$1	(\$1)	\$2	\$0	-
	RESIDENTIAL TREATMENT SERVICES		\$1,203	\$878	\$0	\$325	280	\$40,237	\$27,574	\$12,353	\$310	280	\$39,034	\$26,696	\$12,353	(\$15)	-
Regular 65	RESIDENTIAL TREATMENT SERVICES EXPANSION*		\$0	\$0	\$0	\$0	-	\$39,059	\$26,710	\$12,349	\$0	-	\$39,059	\$26,710	\$12,349	\$0	-
	Regular Current		\$0	\$0	\$0	\$0	-	\$24,099	\$12,124	\$11,975	\$0	-	\$24,099	\$12,124	\$11,975	\$0	-
	ACA Optional		\$0	\$0	\$0	\$0	-	\$14,960	\$14,586	\$374	\$0	-	\$14,960	\$14,586	\$374	\$0	-
Base 67	RESIDENTIAL TREATMENT SERVICES		\$1,203	\$878	\$0	\$325	280	\$1,178	\$864	\$4	\$310	280	(\$25)	(\$14)	\$4	(\$15)	-
	Perinatal Current		\$962	\$637	\$0	\$325	224	\$941	\$631	\$0	\$310	224	(\$21)	(\$6)	\$0	(\$15)	-
	ACA Optional		\$241	\$241	\$0	\$0	56	\$237	\$233	\$4	\$0	56	(\$4)	(\$8)	\$4	\$0	-
Base 66	OUTPATIENT DRUG FREE TREATMENT SERVICES		\$23,950	\$16,223	\$0	\$7,727	30,682	\$24,131	\$16,579	\$131	\$7,421	30,682	\$181	\$356	\$131	(\$306)	-
	Regular Current		\$16,723	\$9,091	\$0	\$7,632	21,312	\$16,849	\$9,521	\$0	\$7,328	21,312	\$126	\$430	\$0	(\$304)	-
	ACA Optional		\$6,889	\$6,889	\$0	\$0	9,021	\$6,952	\$6,822	\$130	\$0	9,021	\$63	(\$67)	\$130	\$0	-
	Perinatal Current		\$271	\$176	\$0	\$95	280	\$265	\$172	\$0	\$93	280	(\$6)	(\$4)	\$0	(\$2)	-
	ACA Optional		\$67	\$67	\$0	\$0	69	\$65	\$64	\$1	\$0	69	(\$2)	(\$3)	\$1	\$0	-
Base 64	INTENSIVE OUTPATIENT TREATMENT SERVICES		\$5,151	\$3,733	\$1,222	\$196	3,429	\$5,149	\$3,973	\$979	\$197	3,429	(\$2)	\$240	(\$243)	\$1	-
	Regular Current		\$3,762	\$2,540	\$1,222	\$0	2,546	\$3,647	\$2,685	\$962	\$0	2,546	(\$115)	\$145	(\$260)	\$0	-
	ACA Optional		\$684	\$684	\$0	\$0	607	\$800	\$785	\$15	\$0	607	\$116	\$101	\$15	\$0	-
	Perinatal Current		\$559	\$363	\$0	\$196	221	\$562	\$365	\$0	\$197	221	\$3	\$2	\$0	\$1	-
	ACA Optional		\$146	\$146	\$0	\$0	55	\$140	\$138	\$2	\$0	55	(\$6)	(\$8)	\$2	\$0	-
Regular 68	DRUG MEDI-CAL PROGRAM COST SETTLEMENT		\$3,429	\$3,036	\$0	\$393	-	\$3,429	\$3,036	\$0	\$393	-	\$0	\$0	\$0	\$0	-
	Regular		\$3,206	\$2,808	\$0	\$398	-	\$3,206	\$2,808	\$0	\$398	-	\$0	\$0	\$0	\$0	-
	Perinatal		\$223	\$228	\$0	(\$5)	-	\$223	\$228	\$0	(\$5)	-	\$0	\$0	\$0	\$0	-
Regular 69	ANNUAL RATE ADJUSTMENT		\$0	\$0	\$0	\$0	-	\$3,704	\$2,531	\$35	\$1,138	-	\$3,704	\$2,531	\$35	\$1,138	-
	Regular		\$0	\$0	\$0	\$0	-	\$3,654	\$2,496	\$35	\$1,123	-	\$3,654	\$2,496	\$35	\$1,123	-
	Perinatal		\$0	\$0	\$0	\$0	-	\$50	\$35	\$0	\$15	-	\$50	\$35	\$0	\$15	-
OA 10	DRUG MEDI-CAL COUNTY ADMINISTRATION		\$6,022	\$4,144	\$0	\$1,878	-	\$4,645	\$3,197	\$0	\$1,448	-	(\$1,377)	(\$947)	\$0	(\$430)	-
OA 53	DMC COUNTY UR & QA ADMIN		\$0	\$0	\$0	\$0	-	\$28,517	\$18,537	\$0	\$9,980	-	\$28,517	\$18,537	\$0	\$9,980	-
	DRUG MEDI-CAL TOTAL		\$203,572	\$141,324	\$1,222	\$61,026	76,697	\$277,800	\$190,490	\$14,702	\$72,608	77,511	\$74,228	\$49,166	\$13,480	\$11,582	814
	Regular Total		\$194,608	\$135,038	\$1,222	\$58,348	75,568	\$241,675	\$166,604	\$14,693	\$60,378	76,382	\$47,067	\$31,566	\$13,471	\$2,030	814
	Perinatal Total		\$2,942	\$2,142	\$0	\$800	1,129	\$2,963	\$2,152	\$9	\$802	1,129	\$21	\$10	\$9	\$2	-
	Other Total		\$6,022	\$4,144	\$0	\$1,878	-	\$33,162	\$21,734	\$0	\$11,428	-	\$27,140	\$17,590	\$0	\$9,550	-

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