



# Santa Clara Family Health Plan

*The Spirit of Care*

Financial Statements  
For Seven Months Ended January 2014  
(Unaudited)

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**Santa Clara Family Health Plan**  
**CFO Finance Report**  
**For the Month and Year to Date Ended January 31, 2014**

**Summary of Financial Results**

For the month of January 2014, SCFHP recorded an operating surplus of \$583 thousand compared to a budgeted operating loss of \$7 thousand, resulting in a favorable variance from budget of \$590 thousand. For year to date January 2014, SCFHP recorded an operating surplus of \$911 thousand compared to a budgeted operating loss of \$492 thousand resulting in a favorable variance from budget of \$1.4 million. The table below summarizes the components of the overall variance from budget.

Note: For purposes of this report all budget amounts for fiscal year 2014 are per Revised Budget as presented at the Board Meeting on December 12, 2013.

**Summary Operating Results – Actual vs. Revised Budget**  
For the Current Month & Fiscal Year to Date – January 2014  
Favorable/ (Unfavorable)

<b>Current Month</b>				Revenue Medical Expense Gross Margin Administrative Expense Net Operating Income Non-Operating Income/Exp Operating Surplus/ (Loss)	<b>Year to Date</b>			
Actual	Revised Budget	Variance \$	Variance %		Actual	Revised Budget	Variance \$	Variance %
\$ 31,858,764	\$ 31,186,964	\$ 671,800	2.2%		\$ 186,071,769	\$ 185,581,946	\$ 489,824	0.3%
29,387,853	29,224,876	(162,977)	-0.6%		173,007,574	173,454,519	446,945	0.3%
2,470,910	1,962,087	508,823	26%		13,064,196	12,127,427	936,769	8%
1,853,274	1,945,804	92,530	4.8%		12,045,717	12,474,223	428,506	3.4%
617,636	16,283	601,353	-3693%		1,018,479	(346,796)	1,365,275	394%
(34,805)	(23,333)	(11,471)	-49%		(107,858)	(145,061)	37,203	26%
\$ 582,832	\$ (7,050)	\$ 589,882	8367%		\$ 910,621	\$ (491,857)	1,402,479	285%

## Revenue

The Health Plan recorded net revenue of \$31.9 million for the month of January 2014, compared to budgeted revenue of \$31.2 million, resulting in a favorable variance from budget of \$672 thousand, or 2.2%. For year to date January 2014, the plan recorded net revenue of \$186.1 million compared to budgeted revenue of \$185.6 million, resulting in a favorable variance from budget of \$490 thousand, or 0.3%.

A statistical and Financial Summary for all lines of business is included on page 9 of this report.

## Member months

For the month of January 2014, overall member months were higher than budget by 1,629 members (+1.0%). For January 2014 year to date, overall member months were lower than budget by 2,352 members (-0.2%).

In the seven months since the end of the prior fiscal year, 6/30/2013, membership in Medi-Cal increased by 8.9%. This large monthly increase is primarily due to an influx of 14,000+ new Medi-Cal Expansion members during the month of January 2014. Membership in the Healthy Kids program declined by 5.8%, since 6/30/2013. Member months and changes from prior year are summarized on Page 11.

The transfer of Healthy Families members to Medi-Cal occurred in three phases of the planned Medi-Cal Healthy Families Product Transition, and is complete.

## Medical Expenses

For the month of January 2014, medical expense was \$29.4 million compared to budget of \$29.2 million, resulting in an unfavorable budget variance of \$163 thousand, or -0.6%. For year to date January 2014, medical expense was \$173.0 million compared to budget of \$173.5 million, resulting in a favorable budget variance of \$447 thousand, or +0.3%.

## Administrative Expenses

Overall administrative costs were under budget by \$93 thousand (-4.8%) and \$429 thousand (-3.4%), for the month and year to date January 2014, respectively.

Overall administrative expenses were 6.5% of revenues for year to date January 2014.

## Balance Sheet (Page 6)

Current assets at January 31, 2014 totaled \$91.9 million compared to current liabilities of \$59.0 million, yielding a current ratio (the ratio of current assets to current liabilities) of 1.6:1 as of January 31, 2014. Working capital increased by \$855 thousand for seven months year-to-date ended January 31, 2014.

Cash as of January 31, 2014, decreased by \$20.7 million compared to the cash balance as of year-end June 30, 2013. This decrease was largely due to the payment of \$27.3 million to Santa Clara Valley Medical Center for the SB 208 IGT pass through, paid early in the year, in July 2013, offset by more recent cash increases. Net receivables increased by \$17.5 million during the seven months ended January 31, 2014.

Liabilities decreased by a net amount of \$3.8 million during the seven months ended January 2014. There has been significant swings going both ways:

1. Decrease of \$27.3 million due to the payable for SB 208, as mentioned above.
2. Increase of \$22.9 million due to DHCS for various overpayments and MCO taxes.
3. Increase of \$6.8 million for amounts due to providers for the ACA 1202 Physician payment increase.
4. Decrease of \$7.0 million in Medical cost reserves (net); as a result of risk pool liability payout, offset by increase in IBNR.

As of fiscal year ending June 30, 2013, the “Board Designated Reserve – Healthy Kids” is \$1.5 million, and is shown on the Balance Sheet on page 6.

Capital Expenses increased by \$236 thousand for the seven months ended January 31, 2014.

## Tangible Net Equity

Tangible net equity (TNE) was \$33.5 million at January 31, 2014, compared to the minimum TNE required by the Department of Managed Health Care (DMHC) of \$8.3 million (as per quarterly filing at 12-31-13). A chart showing TNE trends is shown on page 12 of this report.

At the December 2011 Board of Director's meeting, a policy was adopted for targeting the organization's capital reserves to equal two months of Medi-Cal capitation revenue.

As of January 31, 2014, the Plan's reserves are about \$32.7 million below this reserves target (see calculation below).

(The monthly capitation amount for Medi-Cal increased from Dec 2013 to Jan 2014 by about \$8.1 million per month due to the 14 thousand additional Medi-Cal Expansion members.)

Calculation of targeted reserves as of January 31, 2014

Estimate of two months' capitation (January-2014 Medi-Cal capitation of \$32,662,500 X 2 = \$65,624,000)	\$65,624,000
Less: Unrestricted Net Equity per balance sheet (rounded)	<u>\$32,593,000</u>
Approximate reserves below target	<u>\$32,731,000</u>

Santa Clara County Health Authority

Balance Sheet

	1/31/2014	12/31/2013	11/30/2013	6/30/2013
<b>Assets</b>				
<b>Current Assets</b>				
Cash and Marketable Securities	\$ 41,206,396	\$ 24,786,184	\$ 31,955,571	\$ 61,888,777
Premiums Receivable	49,621,552	43,548,791	42,560,815	32,121,807
Due from Santa Clara Family Health Foundation - net	5,504	5,504	5,504	319,279
Prepaid Expenses and Other Current Assets	<u>1,103,758</u>	<u>808,634</u>	<u>718,357</u>	<u>527,488</u>
Total Current Assets	91,937,209	69,149,113	75,240,247	94,857,352
<b>Long Term Assets</b>				
Equipment	6,981,497	6,964,679	6,914,679	6,745,116
Less: Accumulated Depreciation	<u>(6,417,999)</u>	<u>(6,390,358)</u>	<u>(6,362,958)</u>	<u>(6,237,519)</u>
Total Long Term Assets	<u>563,498</u>	<u>574,321</u>	<u>551,721</u>	<u>507,596</u>
<b>Total Assets</b>	<u>\$ 92,500,707</u>	<u>\$ 69,723,434</u>	<u>\$ 75,791,968</u>	<u>\$ 95,364,948</u>
<b>Liabilities and Net Assets</b>				
<b>Liabilities</b>				
Trade Payables	\$ 1,881,393	\$ 1,852,022	\$ 1,956,810	\$ 1,641,280
Employee Benefits	869,222	892,879	867,918	784,300
Retirement Obligation per GASB 45	263,403	225,774	188,145	-
Due to (from) Santa Clara County Valley Health Plan	1,197,766	1,173,780	1,444,839	1,108,409
Advance Premium - Healthy Kids	63,654	65,545	63,523	62,652
Liability for ACA 1202	6,761,223	5,074,527	3,378,632	-
Payable to Hospitals (SB208)	-	-	-	27,272,387
Due to DHCS	31,778,146	11,073,169	7,854,978	8,848,121
Medical Cost Reserves	<u>16,066,441</u>	<u>16,331,064</u>	<u>27,351,954</u>	<u>23,096,637</u>
Total Liabilities	59,038,925	36,844,484	43,106,799	62,813,787
<b>Net Assets / Reserves</b>				
Invested in Capital Assets	563,498	574,321	551,721	507,596
Restricted under Knox-Keene agreement	305,350	305,350	305,350	305,350
Board Designated Reserve - Healthy Kids	1,489,090	1,489,090	1,489,090	1,489,090
Unrestricted Net Equity	30,193,223	30,182,400	30,205,000	21,906,540
Current YTD Income (Loss)	910,621	327,790	134,009	8,342,585
Net Assets / Reserves	<u>33,461,782</u>	<u>32,878,950</u>	<u>32,685,170</u>	<u>32,551,161</u>
<b>Total Liabilities and Net Assets</b>	<u>\$ 92,500,707</u>	<u>\$ 69,723,434</u>	<u>\$ 75,791,968</u>	<u>\$ 95,364,948</u>
<b>Solvency Ratios:</b>				
Working Capital	32,898,284	32,304,630	32,133,448	32,043,565
Working Capital ratio	1.6	1.9	1.7	1.5
Average Days Cash on Hand	48	30	33	84

**Santa Clara County Health Authority**  
**Income Statement for the Month Ending January 31, 2014**

	For the Month of January 2014					For Seven Months Ending of January 2014				
	Actual	% of Revenue	Revised Budget	% of Revenue	Variance	Actual	% of Revenue	Revised Budget	% of Revenue	Variance
<b>REVENUES</b>										
MEDI-CAL	\$ 31,250,157	98.1%	\$ 30,491,735	97.8%	\$ 758,421	\$ 181,012,881	97.3%	\$ 180,235,348	97.1%	\$ 777,533
HEALTHY FAMILIES	-	0.0%	-	0.0%	0	14,061	0.0%	13,993	0.0%	68
HEALTHY KIDS	448,607	1.4%	505,000	1.6%	(56,393)	3,229,201	1.7%	3,371,813	1.8%	(142,612)
AGNEWS	160,000	0.5%	190,228	0.6%	(30,228)	1,078,982	0.6%	1,182,072	0.6%	(103,090)
HEALTHY WORKERS	-	0.0%	-	0.0%	0	736,645	0.4%	778,720	0.4%	(42,076)
<b>TOTAL REVENUE</b>	<b>31,858,764</b>	<b>100.0%</b>	<b>31,186,964</b>	<b>100.0%</b>	<b>671,800</b>	<b>186,071,769</b>	<b>100.0%</b>	<b>185,581,946</b>	<b>100.0%</b>	<b>489,824</b>
<b>MEDICAL EXPENSES</b>										
MEDI-CAL	28,981,888	91.0%	28,683,945	92.0%	(297,943)	168,498,097	90.6%	168,818,372	91.0%	320,274
HEALTHY FAMILIES	(164)	0.0%	0	0.0%	164	(10,359)	0.0%	11,680	0.0%	22,039
HEALTHY KIDS	420,164	1.3%	454,500	1.5%	34,336	2,993,574	1.6%	3,059,709	1.6%	66,135
AGNEWS	(2,720)	0.0%	86,431	0.3%	89,152	740,528	0.4%	761,369	0.4%	20,841
HEALTHY WORKERS	(11,314)	0.0%	-	0.0%	11,314	785,733	0.4%	803,389	0.4%	17,656
<b>TOTAL MEDICAL EXPENSES</b>	<b>29,387,853</b>	<b>92.2%</b>	<b>29,224,876</b>	<b>93.7%</b>	<b>(162,977)</b>	<b>173,007,574</b>	<b>93.0%</b>	<b>173,454,519</b>	<b>93.5%</b>	<b>446,945</b>
<b>MEDICAL OPERATING MARGIN</b>	<b>2,470,910</b>	<b>7.8%</b>	<b>1,962,087</b>	<b>6.3%</b>	<b>508,823</b>	<b>13,064,196</b>	<b>7.0%</b>	<b>12,127,427</b>	<b>6.5%</b>	<b>936,769</b>
<b>ADMINISTRATIVE EXPENSES</b>										
SALARIES AND BENEFITS	1,210,074	3.8%	1,162,838	3.7%	(47,236)	7,817,559	4.2%	7,883,615	4.2%	66,056
RENTS AND UTILITIES	142,583	0.4%	103,875	0.3%	(38,708)	728,084	0.4%	720,055	0.4%	(8,029)
PRINTING AND ADVERTISING	-	0.0%	13,754	0.0%	13,754	51,635	0.0%	110,466	0.1%	58,831
INFORMATION SYSTEMS	114,165	0.4%	71,593	0.2%	(42,572)	585,467	0.3%	566,407	0.3%	(19,060)
PROF FEES / CONSULTING / TEMP STAFFING	205,070	0.6%	395,459	1.3%	190,389	1,724,162	0.9%	1,971,529	1.1%	247,367
DEPRECIATION / INSURANCE / EQUIPMENT	47,724	0.1%	80,012	0.3%	32,288	444,577	0.2%	487,674	0.3%	43,097
OFFICE SUPPLIES / POSTAGE / TELEPHONE	72,354	0.2%	42,900	0.1%	(29,454)	304,591	0.2%	287,008	0.2%	(17,583)
MEETINGS / TRAVEL / DUES	58,872	0.2%	60,939	0.2%	2,067	355,771	0.2%	386,205	0.2%	30,434
OTHER	2,433	0.0%	14,433	0.0%	12,000	33,871	0.0%	61,264	0.0%	27,393
<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>1,853,274</b>	<b>5.8%</b>	<b>1,945,804</b>	<b>6.2%</b>	<b>92,529</b>	<b>12,045,717</b>	<b>6.5%</b>	<b>12,474,223</b>	<b>6.7%</b>	<b>428,506</b>
<b>OPERATING SURPLUS (LOSS)</b>	<b>617,636</b>	<b>1.9%</b>	<b>16,284</b>	<b>0.1%</b>	<b>601,352</b>	<b>1,018,479</b>	<b>0.5%</b>	<b>(346,796)</b>	<b>-0.2%</b>	<b>1,365,275</b>
<b>GASB 45-POST EMPLOYMENT BENEFITS EXPENSE</b>	<b>(37,629)</b>	<b>-0.1%</b>	<b>(33,334)</b>	<b>-0.1%</b>	<b>(4,296)</b>	<b>(263,403)</b>	<b>0.0%</b>	<b>(250,517)</b>	<b>0.0%</b>	<b>(12,887)</b>
<b>INTEREST &amp; OTHER INCOME</b>	<b>2,824</b>	<b>0.0%</b>	<b>10,000</b>	<b>0.0%</b>	<b>(7,176)</b>	<b>155,545</b>	<b>0.1%</b>	<b>105,455</b>	<b>0.1%</b>	<b>50,090</b>
<b>NET INCOME (LOSS) FINAL</b>	<b>\$ 582,832</b>	<b>1.8%</b>	<b>\$ (7,050)</b>	<b>0.0%</b>	<b>\$ 589,881</b>	<b>\$ 910,621</b>	<b>0.5%</b>	<b>\$ (491,857)</b>	<b>-0.3%</b>	<b>\$ 1,402,479</b>

**Administrative Expense**  
**Actual vs. Revised Budget**

**For the Current Month & Fiscal Year to Date - January 2014**

Favorable/(Unfavorable)

<b>Current Month</b>					<b>Year to Date</b>			
Actual	Revised Budget	Variance \$	Variance %		Actual	Revised Budget	Variance \$	Variance %
\$ 1,210,074	\$ 1,162,838	\$ (47,236)	-4.1%	Personnel	\$ 7,817,559	\$ 7,883,615	\$ 66,056	0.8%
643,201	782,965	139,765	17.9%	Non-Personnel	4,228,158	4,590,608	\$ 362,450	7.9%
1,853,274	1,945,804	92,529	4.8%	Total Administrative Expense	12,045,717	12,474,223	428,506	3.4%

**Santa Clara County Health Authority  
STATEMENT OF OPERATIONS  
BY LINE OF BUSINESS (INCLUDING ALLOCATED EXPENSES)**

**SEVEN MONTHS ENDED JANUARY 31, 2014**

		Medi-Cal	Healthy Families	Healthy Kids	Agnews	Healthy Workers	Grand Total
<b>P&amp;L (ALLOCATED BASIS)</b>							
REVENUE		\$181,012,881	\$14,061	\$3,229,201	\$1,078,982	736,645	\$186,071,769
MEDICAL EXPENSES	MLR	168,498,097 93.1%	(10,359) -73.7%	2,993,574 92.7%	740,528 68.6%	785,733 106.7%	\$173,007,574 93.0%
GROSS MARGIN		12,514,784	24,420	235,627	338,454	(49,088)	\$13,064,196
ADMINISTRATIVE EXPENSES		11,581,621	2,338	415,025	9,296	37,437	\$12,045,717
(indirect costs subject to % MM allocation)							
OPERATING INCOME/(LOSS)		933,163	22,082	(179,398)	329,158	(86,525)	1,018,479
OTHER INCOME/EXPENSE (% of mm Allocation)		(103,702)	(21)	(3,716)	(83)	(335)	(107,858)
NET INCOME/ (LOSS)		<b>\$829,460</b>	<b>\$22,061</b>	<b>(\$183,115)</b>	<b>\$329,075</b>	<b>(\$86,860)</b>	<b>\$910,621</b>
<hr/>							
<b>PMPM ALLOCATED P&amp;L:</b>							
REVENUE		\$172.35	\$66.33	\$85.80	\$1,279.93	\$216.98	\$170.34
MEDICAL EXPENSES		160.43	(48.86)	79.54	878.44	231.44	158.38
GROSS MARGIN		11.92	115.19	6.26	401.49	(14.46)	11.96
ADMINISTRATIVE EXPENSES		11.03	11.03	11.03	11.03	11.03	11.03
OPERATING INCOME/(LOSS)		0.89	104.16	(4.77)	390.46	(25.49)	0.93
OTHER INCOME / (EXPENSE)		(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
NET INCOME / (LOSS)		<b>\$0.79</b>	<b>\$104.06</b>	<b>(\$4.87)</b>	<b>\$390.36</b>	<b>(\$25.58)</b>	<b>\$0.83</b>
<hr/>							
<b>ALLOCATION BASIS:</b>							
MEMBER MONTHS - Month and YTD % of Member Months		1,050,292 96.15%	212 0.02%	37,637 3.45%	843 0.08%	3,395 0.31%	1,092,379 100.00%

Santa Clara Family Health Plan  
 Statement of Cash Flows  
 For Seven Months Ended January 31, 2014

Cash flows from operating activities	
Premiums received	\$ 167,818,089
Medical expenses paid	\$ (179,948,413)
Administrative expenses paid	<u>\$ (8,451,876)</u>
Net cash from operating activities	\$ (20,582,201)
Cash flows from capital and related financing activities	
Purchases of capital assets	\$ (236,382)
Cash flows from investing activities	
Interest income and other income, net	<u>\$ 155,545</u>
Net (Decrease) increase in cash and cash equivalents	<u>\$ (20,663,037)</u>
Cash and cash equivalents, beginning of year	<u>\$ 61,888,777</u>
Cash and cash equivalents at January 31, 2014	<u>\$ 41,225,740</u>
Reconciliation of operating income to net cash from operating activities	
Operating income (loss)	\$ 755,076
Adjustments to reconcile operating income to net cash from operating activities	
Depreciation	\$ 180,480
Changes in operating assets and liabilities	
Premiums receivable	\$ (17,499,745)
Due from Santa Clara Family Health Foundation	\$ 313,775
Prepays and other assets	\$ (576,269)
Accounts payable and accrued liabilities	\$ 4,168,111
Capitation payable	\$ 89,357
Employee benefit liabilities	\$ 84,922
Advance premium - Healthy Kids	\$ 1,002
Reserve for Rate Reductions	\$ (1,068,713)
Incurred but not reported claims payable and risk share payments payable	<u>\$ (7,030,196)</u>
Total adjustments	<u>\$ (21,337,277)</u>
Net cash from operating activities	<u>\$ (20,582,201)</u>

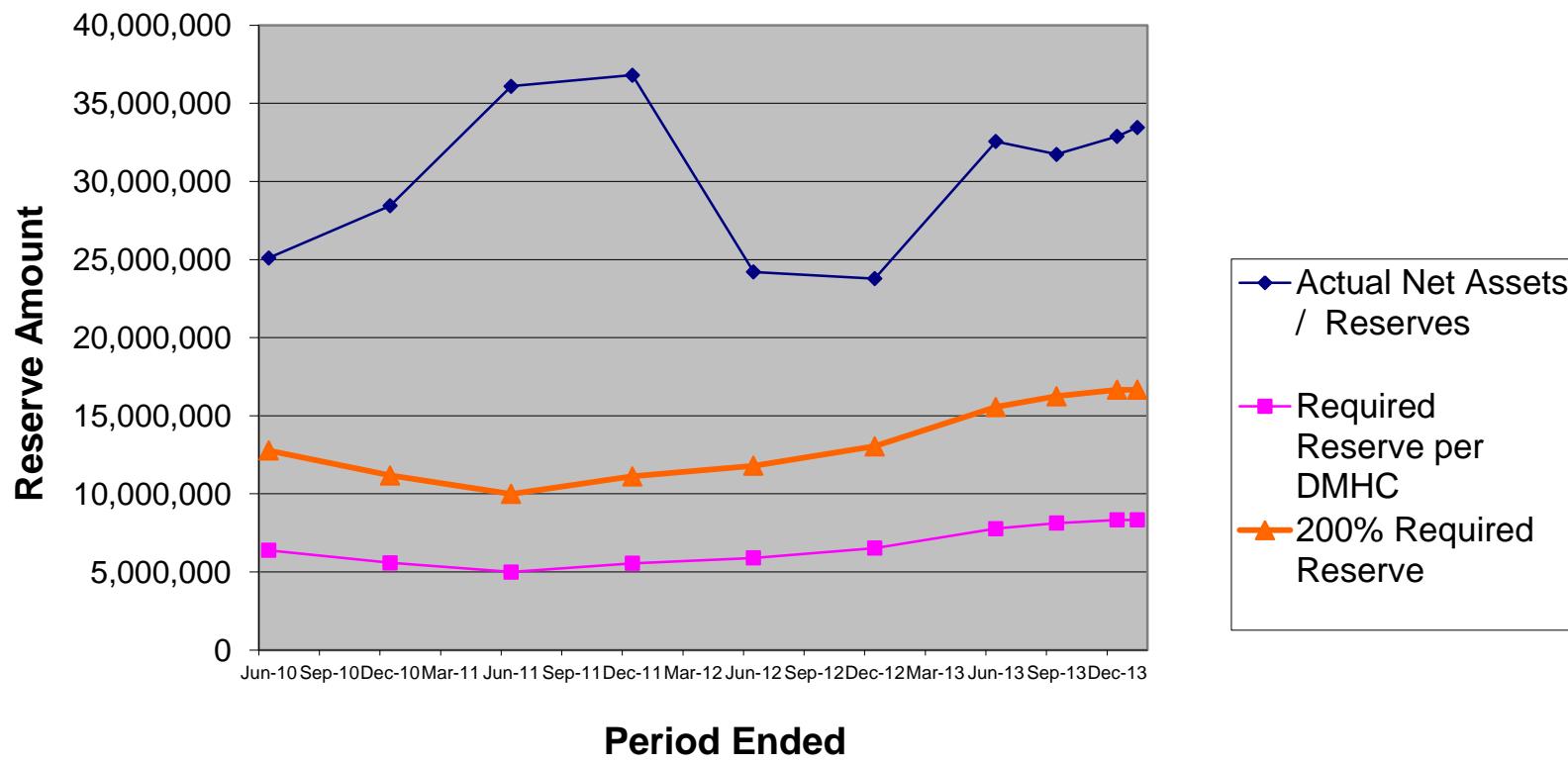
**Santa Clara Family Health Plan Enrollment Summary**

	For the Month of January 2014			YTD Seven Months Ending January 2014				<b>Prior Year</b>	<b>% Change</b>
	<b>Actual</b>	<b>Revised Budget</b>	<b>% Variance</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>% Variance</b>	<b>Actual</b>		
Medi-Cal	162,157	160,263	1.18%	1,050,292	1,052,021	( 0.16%)	834,308		25.89%
Healthy Families	-	-	0.00%	212	199	6.53%	101,169		( 99.79%)
Healthy Kids	5,242	5,500	( 4.69%)	37,637	38,136	( 1.31%)	41,205		( 8.66%)
Agnews	119	126	( 5.56%)	843	865	( 2.54%)	895		( 5.81%)
Healthy Workers	-	-	0.00%	3,395	3,510	( 3.28%)	3,792		( 10.47%)
Total	<u>167,518</u>	<u>165,889</u>	<u>0.98%</u>	<u>1,092,379</u>	<u>1,094,731</u>	<u>( 0.21%)</u>	<u>981,369</u>		<u>11.31%</u>

**Santa Clara County Health Authority**  
**Tangible Net Equity - Actual vs. Required**  
**As of Period Ended:**

	6/30/2010	12/31/2010	6/30/2011	12/31/2011	6/30/2012	12/31/2012	6/30/2013	9/30/2013	12/31/2013	1/31/2014
<b>Actual Net Assets / Reserves</b>	25,103,011	28,445,504	36,093,769	36,803,460	24,208,576	23,776,902	32,551,161	31,735,180	32,878,950	33,461,782
<b>Required Reserve per DMHC</b>	6,388,000	5,591,000	4,996,000	5,558,000	5,901,000	6,525,000	7,778,000	8,125,000	8,330,000	8,330,000
<b>200% of Required Reserve</b>	12,776,000	11,182,000	9,992,000	11,116,000	11,802,000	13,050,000	15,556,000	16,250,000	16,660,000	16,660,000

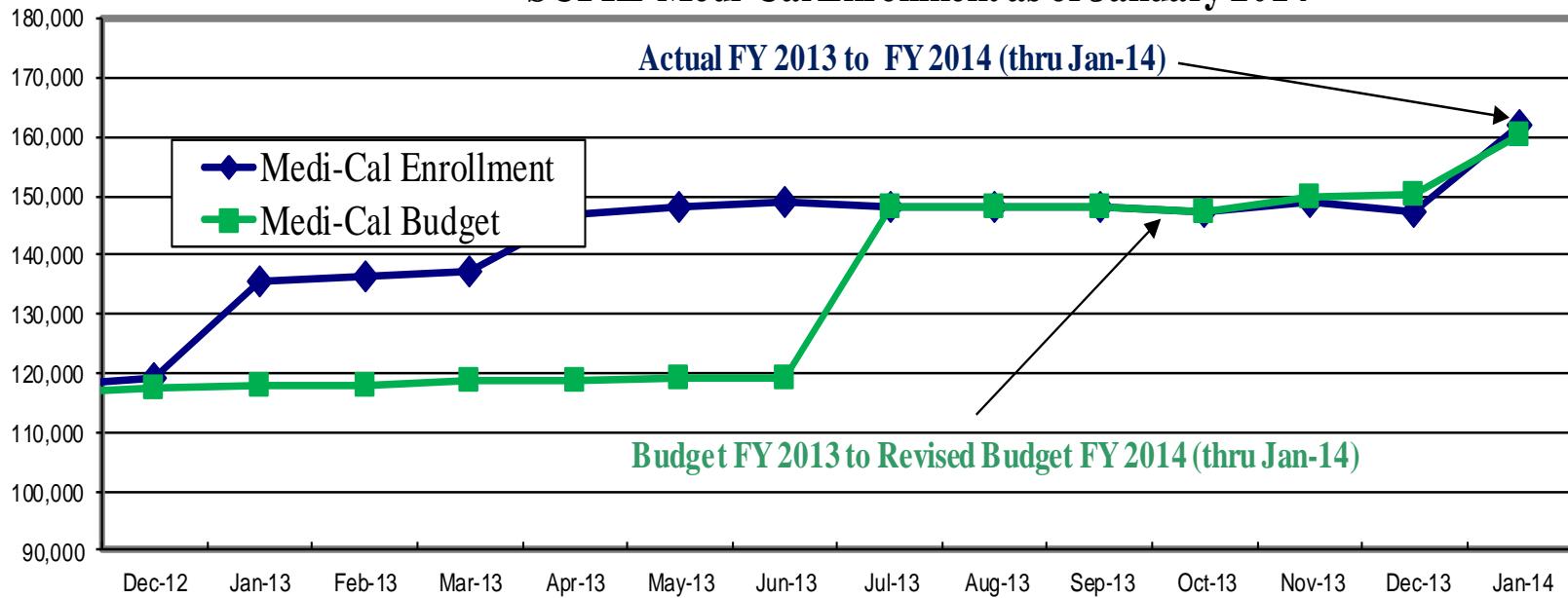
## TNE Actual vs. Required



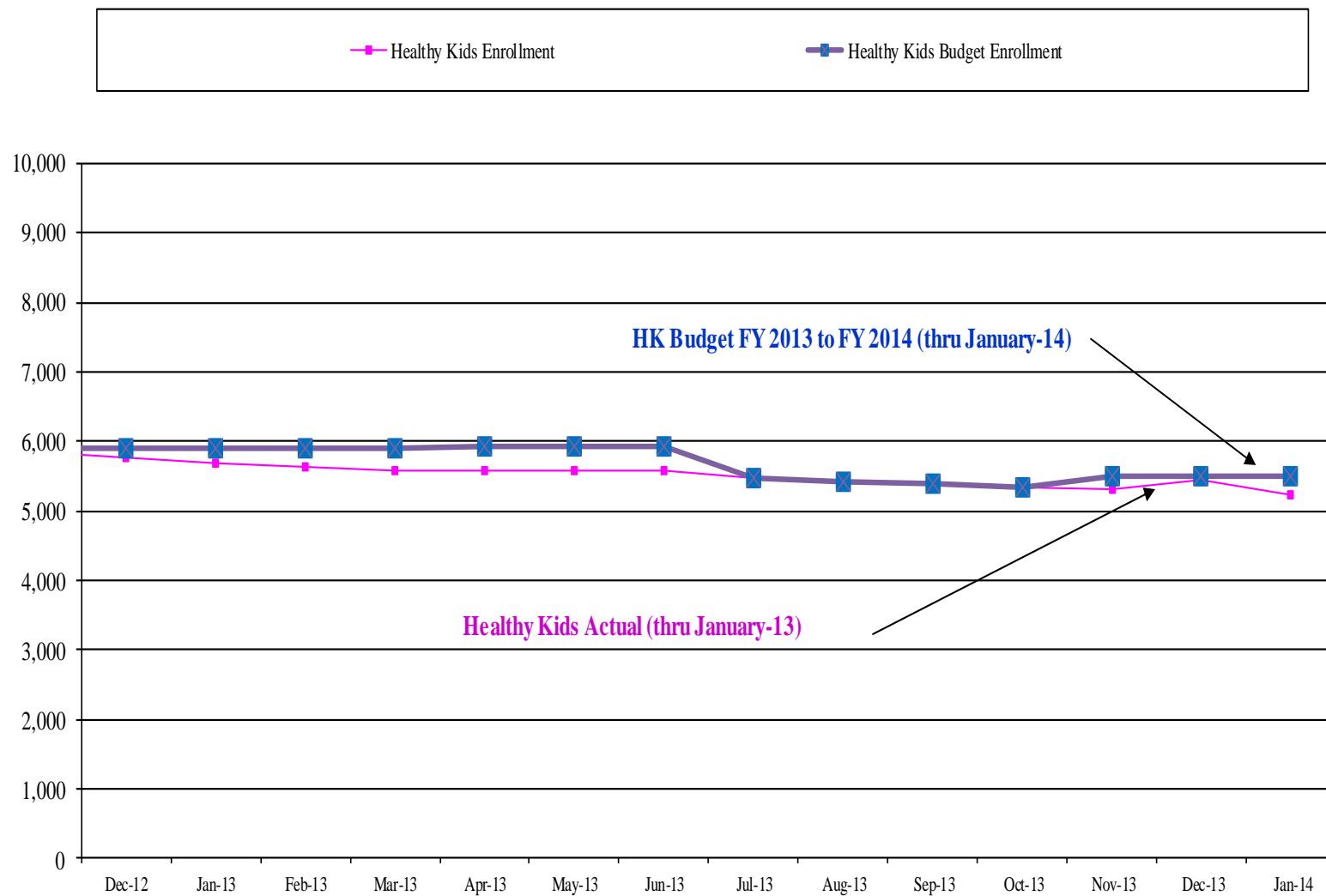
**Santa Clara County Health Authority**  
**Enrollment Summary by Network**  
**January 2014**

	Medi-Cal		Healthy Families		Healthy Kids		AG		Healthy Workers		Total	
	Enrollment	% of Total	Enrollment	% of Total	Enrollment	% of Total	Enrollment	% of Total	Enrollment	% of Total	Enrollment	% of Total
Direct Contract Physicians	9,797	6%	0	0%	145	3%	119	100%	0	0%	10,061	6%
SCVHHS, Safety Net Clinics, FQHC Clinics,	84,742	52%	0	0%	3,628	69%	0	0%	0	0%	88,370	53%
Palo Alto Medical Foundation	3,396	2%	0	0%	52	1%	0	0%	0	0%	3,448	2%
Physicians Medical Group	35,359	22%	0	0%	1,255	24%	0	0%	0	0%	36,614	22%
Premier Care	10,961	7%	0	0%	162	3%	0	0%	0	0%	11,123	7%
Kaiser	17,902	11%	0	0%	0	0%	0	0%	0	0%	17,902	11%
Total	<u>162,157</u>	<u>100%</u>	<u>0</u>	<u>0%</u>	<u>5,242</u>	<u>100%</u>	<u>119</u>	<u>100%</u>	<u>0</u>	<u>0%</u>	<u>167,518</u>	<u>100%</u>
Enrollment @ 6-30-13	<u>148,874</u>	-	<u>146</u>	-	<u>5,565</u>	-	<u>126</u>	-	<u>604</u>	-	<u>155,315</u>	-
Net % Change from Beginning of FY	<u>8.92%</u>	-	<u>-100.00%</u>	-	<u>-5.80%</u>	-	<u>-5.56%</u>	-	<u>-100.00%</u>	-	<u>7.86%</u>	-

## SCFHP Medi-Cal Enrollment as of January 2014



## SCFHP Healthy Kids Enrollment as of January 2014





# Membership Update

Board Executive Meeting  
March 6, 2014



## Enrollment Overview

1. As of March 1, 2014, SCFHP membership has surpassed 175,000 members
2. Total membership broken down by line of business as of December 1, 2013
  - a. Medi-Cal = 150,000
  - b. Healthy Kids = 5,297
  - c. Agnews = 119
3. Total membership broken down by line of business as of March 1, 2014
  - a. Medi-Cal = 170,000
  - b. Healthy Kids = 5,186
  - c. Agnews = 118



## **Medi-Cal Membership by Network**

### **Valley Health Plan Medi-Cal Enrollment**

- December 2013 = 71,052 compared to March 2014 = 88,591

### **Physicians Medical Group Medi-Cal Enrollment**

- December 2013 = 35,959 compared to March 2014 = 36,499

### **Kaiser Medi-Cal Enrollment**

- December 2013 = 18,561 compared to March 2014 = 18,920

### **Premier Care Medi-Cal Enrollment**

- December 2013 = 11,117 compared to March 2014 = 11,890

### **Santa Clara Family Health Plan Medi-Cal Enrollment**

- December 2013 = 10,124 compared to March 2014 = 10,389

### **Palo Alto (Sutter)**

- December 2013 = 3,457 compared to March 2014 = 3,799



## **Healthy Kids Membership by Network**

### **Valley Health Plan Enrollment**

- December 2013 = 3,673 compared to March 2014 = 3,571

### **Physicians Medical Group Enrollment**

- December 2013 = 1,256 compared to March 2014 = 1,228

### **Premier Care Enrollment**

- December 2013 = 158 compared to March 2014 = 176

### **Santa Clara Family Health Plan Enrollment**

- December 2013 = 156 compared to March 2014 = 158

### **Palo Alto (Sutter)**

- December 2013 = 54 compared to March 2014 = 53



## SPD Membership by Network

### Valley Health Plan Enrollment

- December 2013 = 9,749 compared to March 2014 = 10,154

### Physicians Medical Group Enrollment

- December 2013 = 3,021 compared to March 2014 = 3,105

### Kaiser Enrollment

- December 2013 = 928 compared to March 2014 = 949

### Premier Care Enrollment

- December 2013 = 1,464 compared to March 2014 = 1,471

### Santa Clara Family Health Plan Enrollment

- December 2013 = 922 compared to March 2014 = 893

### Palo Alto (Sutter)

- December 2013 = 669 compared to March 2014 = 674



## **Medi-Cal Expansion Membership by Network**

### **Valley Health Plan Enrollment**

- March 2014 = 15,646

### **Physicians Medical Group Enrollment**

- March 2014 = 736

### **Kaiser Enrollment**

- March 2014 = 361

### **Premier Care Enrollment**

- March 2014 = 502

### **Santa Clara Family Health Plan Enrollment**

- March 2014 = 171

### **Palo Alto (Sutter)**

- March 2014 = 189



## **Medi-Cal Expansion Demographics**

### Gender

- Male = 7,783
- Female = 7,707

### Age

- 18-21 = 217
- 22-35 = 3,941
- 36-49 = 3,250
- 50-64 = 8,076

### Language

- English = 11,864
- Vietnamese = 2,118
- Spanish = 1,033
- Chinese = 319
- Tagalog = 156



## SPD Demographics

### Gender

- Male = 8,535
- Female = 8,782

### Age

- <1 = 38
- 1-17 = 2,381
- 18 - 35 = 2,504
- 36 - 64 = 6,389
- 65+ = 6,005

### Language

- English = 10,961
- Chinese = 2,117
- Spanish = 2,016
- Vietnamese = 1,715
- Tagalog = 508



## Medi-Cal Demographics – (non SPD/MCE)

### Gender

- Male = 61,413
- Female = 71,955

### Age

- <1 = 4,403
- 1-17 = 89,501
- 18 - 35 = 18,743
- 36 - 64 = 14,777
- 65+ = 5,950

### Language

- English = 65,640
- Spanish = 48,301
- Vietnamese = 14,743
- Chinese = 2,720
- Tagalog = 1,964



# QUESTIONS