

	Trend Rates	Trended FY09
WOW SPD PMPM's		
Existing SPD's	0.074	597.57
Member Months		1,200,000
Total Existing SPD's		717,084,000
Special Populations-SPD's	0.074	597.57
Member Months		5,439,615
Total SP-SPD's		3,250,550,736
TOTAL EXPENDITURES SPD'S w/FS of DPH		3,967,634,736
<i>ADD: Non Federal Share of SPD</i>		236,828,174
TOTAL EXPENDITURES SPD'S TOTAL COMPUTABLE		4,204,462,910
TOTAL COMPUTABLE SPD PMPM		\$633.24

WOW Special Population-SPD's		
TC PMPM Special Population SPD's	0.074	\$633.24
Member Months		5,439,615
Total Expenditures		3,444,576,156
Less: Total Computable of DPH Expenditures		
Special Population SPD Net Expenditures		
TC PMPM without DPH Expenditures		

WW Designated Public Hospital Payments		
Projected 2010 MediCal IP Payments	0.0643	
Net WW Designated Public Hospital Payments		

Trended FY10	DY01	DY02	DY03	DY04
680.10	730.43	784.48	842.53	904.88
5,439,615	5,439,615	5,439,615	5,439,615	5,439,615
3,699,474,791	3,973,235,926	4,267,255,384	4,583,032,283	4,922,176,672
	3,973,235,926	4,267,255,384	4,583,032,283	4,922,176,672
	\$730.43	\$784.48	\$842.53	\$904.88

Trended FY10	DY01	DY02	DY03	DY04
2,063,555,821	2,196,242,461	2,337,460,851	2,487,759,584	2,647,722,525
2,063,555,821	2,196,242,461	2,337,460,851	2,487,759,584	2,647,722,525

DY05

971.84

5,439,615

5,286,417,745

5,286,417,745

\$971.84**DY05**

2,817,971,083

2,817,971,083

Reduction of DPH Expenditures WOW vs. WW

	DY01	DY02	DY03
Special Population-SPD PMPM w/DPH	730.43	784.48	842.53
Special Population-SPD PMPM w/o DPH	730.43	784.48	842.53
Difference in PMPM	0.00	0.00	0.00
SPD Member months-Phase In	37,775	3,361,984	5,439,615
Expenditures reduced from WOW SP-SPD's	0	0	0
Expenditures reduced from WW DPH's	0	0	0
Difference	0	0	0

DY04

DY05

904.88

971.84

904.88

971.84

0.00

0.00

5,439,615

5,439,615

0

0

0

0

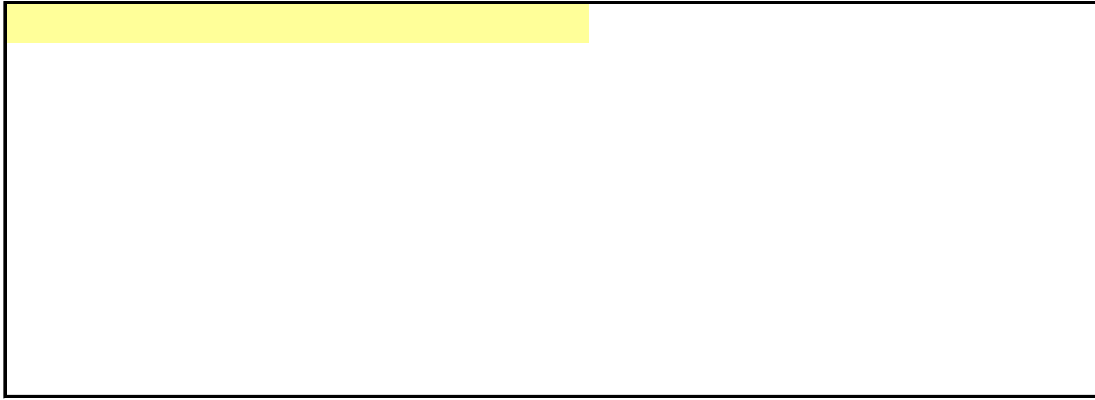
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Trend Rates

WOW Public Hospital Trend	0.0643
Additional UPL Gap from single adults	
WOW Public Hospital	

Public Hospital WW Trending	
Trended on historical rates	0.0643
Reduction in trend due to investment (y2)	0.0543
Reduction in trend due to investment (y3-5)	0.0443
Projected Hospital Expenditures	
Projected FFS SPD	
Projected WW Hospital Expenditures	



Base	DY01	DY02	DY03
2,439,501,519	2,596,361,467	2,763,307,510	2,940,988,182
	2,596,361,467	2,763,307,510	2,940,988,182

2,063,555,821	2,196,242,461	2,315,498,426	2,418,075,006
	2,196,242,461	2,315,498,426	2,418,075,006
	2,196,242,461	2,315,498,426	2,418,075,006

DY04	DY05	5 Year Total
3,130,093,723	3,331,358,749	14,762,109,630
75,612,249	173,574,212	249,186,461
3,205,705,972	3,504,932,961	15,011,296,092

2,525,195,729	2,637,061,900	12,092,073,523
2,525,195,729	2,637,061,900	12,092,073,523
2,525,195,729	2,637,061,900	12,092,073,523

