



INLAND EMPIRE HEALTH PLAN

STANDARD MONTHLY REPORTS

Supplemental to:

Board Report #208

May 14, 2012

A. ADMINISTRATION (Brad Gilbert, M.D.)

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A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

1) Income Statement For The Month Ended **March 31, 2012**

	Actual	Budget	Variance
Revenue:			
Medi-Cal	72,006,730	71,953,116	53,614
Healthy Families	4,138,909	4,222,637	(83,728)
Healthy Kids	393,284	243,436	149,847
Dual Choice SNPMD	7,596,915	6,760,529	836,386
Net Revenue:	84,135,839	83,179,719	956,120
Medi-Cal Premium Tax	1,709,853	0	1,709,853
TPA-RCHC	31,638	0	31,638
Total Revenue:	85,877,330	83,179,719	2,697,611
Medi-Cal Costs:			
Institutional Costs	25,236,676	24,683,567	(553,109)
IPA Capitation	11,580,724	11,591,634	10,910
Kaiser Capitation	2,887,087	2,712,676	(174,412)
Direct Professional Costs	9,087,044	9,585,322	498,278
Vision Costs	421,712	436,921	15,209
P4P	2,027,594	2,378,184	350,590
Nurse Advice Line	167,246	193,830	26,584
Pharmacy Costs	14,174,365	16,065,965	1,891,600
Children's Access Fund	166,667	166,667	(0)
Other Medical Costs	4,233,200	3,989,972	(243,228)
Total Medi-Cal Costs:	69,982,316	71,804,738	1,822,422
Healthy Families Costs:			
Institutional Costs	1,162,763	1,173,436	10,672
IPA Capitation	1,065,250	1,071,802	6,553
Direct Professional Costs	460,445	479,043	18,598
Vision Cost	0	0	0
P4P	119,922	183,413	63,491
Nurse Advice Line	20,090	23,559	3,469
Pharmacy Costs	451,719	461,066	9,348
Other Medical Costs	338,104	787,023	448,919
Total Healthy Families Costs:	3,618,292	4,179,343	561,051

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

1) Income Statement For The Month Ended **March 31, 2012** (continued.....)

	Actual	Budget	Variance
Healthy Kids Costs:			
Institutional Costs	70,628	69,048	(1,581)
IPA Capitation	68,382	56,596	(11,786)
Direct Professional Costs	27,352	27,551	200
Vision Cost	6,431	9,520	3,088
P4P	11,564	11,081	(484)
Nurse Advice Line	1,492	1,456	(37)
Dental Capitation	58,787	41,429	(17,358)
Pharmacy Costs	25,520	21,228	(4,292)
Other Medical Costs	49,861	44,360	(5,501)
Total Healthy Kids Costs:	320,017	282,267	(37,750)
Dual Choice Medicare Costs:			
Institutional Costs	2,472,134	2,822,881	350,747
Direct Professional Costs	2,101,785	1,753,493	(348,292)
Vision Cost	40,133	41,554	1,421
P4P	149,968	105,637	(44,331)
Nurse Advice Line	2,428	2,752	324
Dental Capitation	108,340	95,512	(12,829)
Silver and Fit	15,606	0	(15,606)
Pharmacy Costs	2,231,172	2,310,494	79,322
Other Medical Costs	296,781	680,500	383,719
Total Dual Choice Medicare Costs:	7,418,346	7,812,822	394,476
Total Medical Costs:	81,338,972	84,079,170	2,740,199
Gross Margin:	4,538,358	(899,451)	5,437,810

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

1) Income Statement For The Month Ended **March 31, 2012** (continued.....)

	Actual	Budget	Variance
Operating Expenses:			
Administration	806,248	707,263	(98,984)
Finance	338,384	396,542	58,158
Contracting	92,735	111,757	19,022
Operations	469,708	561,610	91,902
IT	700,338	644,497	(55,840)
Claims	416,982	436,783	19,801
Medical Services	182,930	214,517	31,587
Marketing	553,643	662,138	108,495
Member Services	393,494	564,247	170,752
Healthcare Analytics	184,845	174,198	(10,647)
Provider Services	221,100	226,130	5,030
Total Operating Expenses:	4,360,407	4,699,683	339,275
Income (Loss) From Operations:	177,951	(5,599,134)	5,777,085
Other Income (Expense):			
Interest Income	32,802	20,000	12,802
Interest Expense	(17,265)	0	(17,265)
Miscellaneous Income	975	0	975
Gain (Loss) on Disposal of Assets	0	0	0
Penalty Revenue	(12,604)	0	(12,604)
WE Connect Program	41,732	0	41,732
Other Income (Expense):	45,640	20,000	25,640
Medi-Cal Premium Tax:	1,709,853	-	1,709,853
TPA-RCHC	4,150	0	4,150
Net Surplus (Deficit):	(1,490,413)	(5,579,134)	4,088,721

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

1) Year-To-Date Income Statement For The Nine Months Ended
March 31, 2012

	Actual	Budget	Variance
Revenue:			
Medi-Cal	600,656,698	595,186,632	5,470,066
Healthy Families	37,666,878	37,993,672	(326,793)
Healthy Kids	3,343,732	2,792,300	551,432
Dual Choice SNPMD	58,278,551	56,158,649	2,119,902
Net Revenue:	699,945,859	692,131,253	7,814,606
Medi-Cal Premium Tax	15,878,238	4,431,755	11,446,483
TPA-RCHC	131,958	-	131,958
Total Revenue:	715,956,055	696,563,008	19,393,047
Medi-Cal Costs:			
Institutional Costs	185,172,411	185,149,595	(22,816)
IPA Capitation	96,205,349	95,827,765	(377,584)
Kaiser Capitation	24,758,930	24,260,555	(498,375)
Direct Professional Costs	73,335,935	73,227,128	(108,807)
Vision Costs	3,589,432	3,283,768	(305,663)
P4P	17,823,076	18,751,503	928,427
Nurse Advice Line	1,359,646	1,516,012	156,366
Pharmacy Costs	101,167,818	109,734,005	8,566,187
Children's Access Fund	1,500,000	1,500,000	(0)
Other Medical Costs	30,313,875	31,779,215	1,465,339
Total Medi-Cal Costs:	535,226,471	545,029,546	9,803,075
Healthy Families Costs:			
Institutional Costs	9,935,989	9,976,746	40,757
IPA Capitation	9,616,464	9,653,710	37,246
Direct Professional Costs	4,072,779	4,045,221	(27,558)
Vision Cost	107	91	(16)
P4P	1,152,669	1,458,499	305,830
Nurse Advice Line	171,702	192,046	20,344
Pharmacy Costs	3,506,762	3,668,319	161,557
Other Medical Costs	6,120,741	6,692,434	571,694
Total Healthy Families Costs:	34,577,212	35,687,065	1,109,853

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

2) Year-To-Date Income Statement For The Nine Months Ended

March 31, 2012 (continued.....)

	Actual	Budget	Variance
Healthy Kids Costs:			
Institutional Costs	836,194	770,007	(66,187)
IPA Capitation	644,623	618,111	(26,512)
Direct Professional Costs	282,275	299,664	17,389
Vision Cost	69,304	74,698	5,394
P4P	95,892	106,624	10,732
Nurse Advice Line	13,199	13,851	652
Dental Capitation	497,244	452,248	(44,996)
Pharmacy Costs	201,270	201,795	525
Other Medical Costs	716,672	418,283	(298,389)
Total Healthy Kids Costs:	3,356,673	2,955,281	(401,393)
Dual Choice Medicare Costs:			
Institutional Costs	20,887,997	22,146,435	1,258,438
Direct Professional Costs	13,242,671	12,703,051	(539,620)
Vision Cost	260,682	275,130	14,448
P4P	933,556	746,305	(187,251)
Nurse Advice Line	18,267	20,400	2,133
Dental Capitation	807,128	773,486	(33,642)
Silver and Fit	44,944	-	(44,944)
Pharmacy Costs	16,366,924	16,364,402	(2,522)
Other Medical Costs	4,465,906	5,320,321	854,415
Total Dual Choice Medicare Costs:	57,028,075	58,349,530	1,321,455
Total Medical Costs:	630,188,431	642,021,422	11,832,990
Gross Margin:	85,767,624	54,541,586	31,226,038

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

3) Year-To-Date Income Statement For The Nine Months Ended

March 31, 2012 (continued.....)

	Actual	Budget	Variance
Operating Expenses:			
Administration	6,286,126	5,905,947	(380,179)
Finance	3,078,531	3,515,574	437,043
Contracting	803,753	1,004,629	200,876
Operations	4,457,774	4,934,437	476,663
IT	5,154,428	5,776,483	622,056
Claims	3,382,308	3,866,403	484,096
Medical Services	1,479,820	1,695,373	215,552
Marketing	5,840,933	6,384,814	543,881
Member Services	3,313,369	4,475,644	1,162,275
Healthcare Analytics	1,238,804	1,542,043	303,239
Provider Services	1,861,343	2,023,148	161,805
Total Operating Expenses:	36,897,187	41,124,494	4,227,307
Income (Loss) From Operations:	48,870,437	13,417,092	35,453,345
Other Income (Expense):			
Interest Income	417,938	290,000	127,938
Interest Expense	(183,477)	-	(183,477)
Miscellaneous Income	4,201	-	4,201
Gain (Loss) on Disposal of Assets	7,541	-	7,541
Penalty Revenue	342,839	-	342,839
WE Connect Program	39,246	-	39,246
Other Income (Expense):	628,287	290,000	338,287
Medi-Cal Premium Tax:	15,878,238	4,431,755	(11,446,483)
TPA-RCHC	49,495	-	49,495
Net Surplus (Deficit):	33,570,991	9,275,338	24,295,653

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

a. Finance Reports

2) Capitation Income And Expense For The Month Ended **March 31, 2012**

	March			Year-to-Date		
	Riverside	SB	Total	Riverside	SB	Total
Membership:						
Medi-Cal	223,577	254,268	477,845	1,944,513	2,201,622	4,146,135
Healthy Families	32,016	25,383	57,399	290,625	230,074	520,699
Healthy Kids	3,362	901	4,263	31,994	8,264	40,258
Medicare	3,342	3,594	6,936	26,547	28,222	54,769
Total Members:	262,297	284,146	546,443	2,293,679	2,468,182	4,761,861
Revenue:						
Medi-Cal	33,690,943	38,315,787	72,006,730	281,704,469	318,952,229	600,656,698
Healthy Families	2,308,600	1,830,309	4,138,909	21,023,541	16,643,338	37,666,878
Healthy Kids	310,162	83,122	393,284	2,657,344	686,388	3,343,732
Medicare	3,660,451	3,936,464	7,596,915	28,248,109	30,030,442	58,278,551
Net Revenue:	39,970,156	44,165,682	84,135,839	333,633,463	366,312,397	699,945,859
Medi-Cal Premium Tax	800,016	909,837	1,709,853	7,446,801	8,431,438	15,878,238
TPA-RCHC	14,803	16,835	31,638	61,887	70,070	131,958
Total Revenue:	40,784,976	45,092,354	85,877,330	341,142,151	374,813,904	715,956,055
Medical Costs:						
Medi-Cal	32,743,748	37,238,568	69,982,316	251,018,076	284,208,395	535,226,471
Healthy Families	2,018,210	1,600,082	3,618,292	19,299,062	15,278,150	34,577,212
Healthy Kids	252,381	67,637	320,017	2,667,629	689,044	3,356,673
Medicare	3,574,411	3,843,936	7,418,347	27,641,993	29,386,082	57,028,075
Total Medical Costs:	38,588,750	42,750,222	81,338,972	300,626,760	329,561,672	630,188,431
**Gross Margin:	1,381,407	1,415,460	2,796,867	33,006,703	36,750,725	69,757,428

** Calculated net of premium tax and TPA-RCHC

A. ADMINISTRATION (Brad Gilbert, M.D.)
 1. Review Of The Standard IEHP Monthly Reports
 a. Finance Reports
 3) Purchasing Transaction History Report (July 1, 2011 through June 30, 2012)

<u>RESO</u>	<u>Vendor</u>	<u>Description</u>	<u>Dept. Chief</u>	<u>Authorized Funds</u>	<u>Committed Funds</u>	<u>Remaining Funds</u>
11-133	3 Trace	Storage Area Network (SAN)	Phillip Branstetter	327,000	309,310	17,690
11-285	401 K Advisors Inc	Amendment to reso 10-290	Chet Uma	13,000	6,500	6,500
11-259	ABM Janitorial Services	Janitorial Services	Phillip Branstetter	26,778	26,748	30
11-308	ABM Janitorial Services	Janitorial Services	Phillip Branstetter	103,000	24,966	78,034
10-268	Acorn Technology Corporation	Co-location Computer Hosting	Phillip Branstetter William W. Henning	628,000	450,326	177,674
10-132	ACS Auditing & Compliance	PSA for Pharmacy Audit	D.O.	300,000	158,333	141,667
11-141	Ad Media IE Newspapers	Job Recruitment 11-12	Susan Arcidiacono	60,000	32,954	27,046
11-200	ADP Inc	HR Software & Payroll and Reporting Services	Bradley P. Gilbert	110,000	53,053	56,947
08-132	Advance Business Graphics	Member Materials	Phillip Branstetter	300,000	66,214	233,786
11-297	Advent Advisory Group LLC	Audit Services 2012 and 2013	Phillip Branstetter	84,000	39,000	45,000
11-211	Agility Integration Corporation	Data Cabling and Local Network Connection	Phillip Branstetter William W. Henning	64,000	31,186	32,814
11-263	Amerihealth Mercy Health Plan	Pharmaceutical Rebate Adm. D&O Liability Insurance - Darwin Select	D.O.	60,000	32,269	27,731
11-208	AON Risk Services	Insurance Commercial, general, crime & umbrella	Bradley P. Gilbert	49,000	48,854	146
12-79	AON Risk Services	Coverage	Chet Uma	42,563	42,263	300
11-207	AON Risk Services	Darwin Select Insurance - Managed Care E & O	Chet Uma	164,500	164,168	333
11-72	AON Risk Services	Renewal of Earthquake Insurance	Chet Uma	58,831	58,749	82
08-48	Apollo Group Inc	Add'l office space-Univ of Phoenix	Phillip Branstetter	687,045	678,815	8,230
10-74	ArgSoft Group LLC	Renewal Software Support Agreement	Phillip Branstetter	15,000	10,200	4,800

<u>RESO</u>	<u>Vendor</u>	<u>Description</u>	<u>Dept. Chief</u>	<u>Authorized Funds</u>	<u>Committed Funds</u>	<u>Remaining Funds</u>
11-182	Broadcast Media Suppliers	Broadcast Media	Susan Arcidiacono	930,000	785,599	144,401
12-57	California Association of Health Plans	CAHP - Annual Membership dues	Bradley P. Gilbert	92,000	91,465	535
11-256	Catalyst Information Technologies	Consulting, Licensing & Maintenance	Phillip Branstetter	137,340	92,875	44,465
11-73	Clarity Software Solutions Inc	Outsourcing ID cards	Phillip Branstetter	495,000	451,118	43,882
11-38	Compliance 360 Inc	Compliance Management Solutions	Phillip Branstetter	343,000	173,468	169,532
12-64	CompuCom Systems Inc	Microsoft license True-up purchases	Phillip Branstetter	140,000	139,885	115
11-201	County of Riverside	Innovation Project for Diabetes Care w/R.C.R.M.C.	Bradley P. Gilbert	199,272	67,400	131,872
10-232	Data Domain Inc	Enterprise backup solution	Phillip Branstetter	354,000	344,698	9,302
10-309	Decision Support Systems LP	PSA: Health Risk Assmnt & Care Plan Adm. Srvs.	William W. Henning D.O.	400,000	253,210	146,790
11-233	Dynamic Healthcare Systems Inc	Medicare Advantage Software License & Support	Phillip Branstetter	1,500,000	224,088	1,275,912
11-302	Ephonamation Com	PSA: Ansafone/Ephonamation - answering services	Phillip Branstetter William W. Henning D.O.	156,000	19,214	136,786
10-310	Evenflo Company Inc	5 Point Convertible Car Seats		240,000	111,454	128,546
10-188	Goforth & Marti	Office furn. & space reconfiguration w/G&M Bus.	Phillip Branstetter	300,000	291,922	8,078
11-135	GTC Systems Inc	Thin Client Workstations	Phillip Branstetter	22,890	21,000	1,890
12-67	GTC Systems Inc	Netscalers and XendeskTop Licenses	Phillip Branstetter	56,600	51,750	4,850
11-326	Health TeamWorks	Support RCCHA family care centers w/Home Health	Kurt Hubler	80,000	20,000	60,000
11-154	Hewlett Packard	Hardware/Software Support	Phillip Branstetter	34,300	31,771	2,529
11-255	Hewlett Packard	Hardware/Software Support	Phillip Branstetter	28,000	25,383	2,617
09-276	Imagenet LLC	Claims Scanning and Data Entry	Phillip Branstetter William W. Henning D.O.	505,000	436,603	68,397
10-133	IMS Healthcare, Inc	Pharmacy data warehouse	Phillip Branstetter	255,000	122,600	132,400
11-319	Ingenix Inc	Extend term of license with four additional users.	Phillip Branstetter	46,000	44,939	1,061
11-253	Inland Empire EHR Resource Center	Health Information Exchange Technology	Bradley P. Gilbert	1,985,000	360,000	1,625,000

<u>RESO</u>	<u>Vendor</u>	<u>Description</u>	<u>Dept. Chief</u>	<u>Authorized Funds</u>	<u>Committed Funds</u>	<u>Remaining Funds</u>
12-42	Instant InfoSystems	Renewal of maintenance agreement for RightFax	Phillip Branstetter	29,500	26,908	2,593
12-83	Instant InfoSystems	Secondary Rightfax system	Phillip Branstetter	60,000	42,338	17,663
11-174	Integration Management Inc	PSA Integration Management Inc.	Phillip Branstetter	89,000	32,760	56,240
11-103	Interior Office Solutions Inc	Office Furniture and Reconfiguration	Phillip Branstetter	648,400	648,394	6
11-210	Interior Office Solutions Inc	Increased Spending for Interior Office Solutions	Phillip Branstetter	71,600	71,068	532
11-258	Interior Office Solutions Inc	Office Furniture and Reconfiguration	Phillip Branstetter	70,000	19,955	50,045
12-60	Interior Office Solutions Inc	Furniture and space reconfiguration at the 625 building	Phillip Branstetter	375,000	-	375,000
11-320	Intersect Consulting Inc	Intersect Consulting	Phillip Branstetter	110,000	35,995	74,005
12-89	Knowledge Networks Inc	Qualitative focus groups services	Susan Arcidiacono	180,500	90,250	90,250
11-300	McKesson Health Solution	License agreement UM software services.	William W. Henning	250,000	239,246	10,754
09-255	MedPlay Technologies LLC	Pediatric/Adult Weight Loss Program	D.O. William W. Henning	90,000	27,749	62,251
12-68	MedTouch LLC	Website redesign project services	D.O.	115,038	49,402	65,636
11-232	Milliman Inc	Additional Funding - PSA Milliman	Phillip Branstetter	15,000	10,434	4,566
11-317	Milliman Inc	Increase spending authority – Actuarial Services.	Chet Uma	148,639	58,639	90,000
10-300	Milliman Inc	Strategic Planning Consultant	Chet Uma	387,000	373,136	13,864
12-73	NCQA	NCQA Accreditation Survey Fees	Bradley P. Gilbert	124,500	115,402	9,098
11-323	New World Language Services Inc	Services for interpretation	D.O. William W. Henning	60,000	30,391	29,609
11-169	Office Ally LLC	Claims Processing	D.O.	375,000	220,316	154,684
11-166	Office Supplies Suppliers	Office Supplies	Phillip Branstetter	500,000	322,552	177,448
10-304	OptumInsight	Software License and Maintenance	Chet Uma	64,000	57,067	6,933
11-277	Oracle USA Inc	Software Update and Support Agrmt	Phillip Branstetter	64,000	60,085	3,915
11-172	Oracle USA Inc	CRM - Oracle	Phillip Branstetter	1,025,000	531,471	493,529

<u>RESO</u>	<u>Vendor</u>	<u>Description</u>	<u>Dept. Chief</u>	<u>Authorized Funds</u>	<u>Committed Funds</u>	<u>Remaining Funds</u>
11-183	Outdoor Media Suppliers	Outdoor Media	Susan Arcidiacono William W. Henning	277,500	151,896	125,604
11-179	Partners At Home LLC	PSA - Partners at Home LLC	D.O.	150,000	117,565	32,435
12-32	Patient Satisfaction Plus LLC	HEDIS/CAHPS Survey Services Thin Client workstations, and computer equipment	Phillip Branstetter	102,932	-	102,932
12-70	PC Mall Sales Inc		Phillip Branstetter	115,024	104,039	10,985
11-102	Perficient Inc	Consulting for IEHP Website	Phillip Branstetter	44,000	39,093	4,907
12-61	PerspecSys	Encryption Services	Phillip Branstetter	75,000	-	75,000
11-181	Print Media Suppliers	Print Media	Susan Arcidiacono	200,000	196,708	3,292
11-184	Printing & Fulfillment Suppliers	Printing, Fulfillment and Mailing Services	Susan Arcidiacono William W. Henning	1,600,000	1,130,338	469,662
11-17	Pro Pharma Pharmaceutical	4th Amndt - Pharmacy Claim Screening System	D.O.	315,000	114,661	200,339
12-108	Rancon Realty	Funding for the 301 and 550 buildings	Phillip Branstetter	50,208	29,904	20,304
10-150	Rancon Realty	Add'l offsite office space	Phillip Branstetter	1,152,253	440,636	711,617
11-15	Rancon Realty	Add'l offsite office space 550 E. Hospitality Lane	Phillip Branstetter	1,541,667	362,235	1,179,432
12-82	Rancon Realty	Lease - 301 Bldg. 1st & 2nd Floors	Phillip Branstetter	564,000	-	564,000
12-59	Rancon Realty	Additional Office Space Lease – 625 E. Carnegie	Phillip Branstetter William W. Henning	450,000	41,517	408,483
11-324	Rise Interpreting Inc	Sign Language First Amendment	D.O.	65,507	15,597	49,910
11-231	Riverside Comm. Health Foundation	Personnel Costs - Health Home Innovation Project	Bradley P. Gilbert	178,000	-	178,000
09-150	Riverside Mission Pediatric Medical	Admitter Agrmnt for Riverside Mission Pediatrics	William W. Henning D.O.	50,000	20,000	30,000
11-61	Sarcom Inc	Software License Agreement and Maintenance	Phillip Branstetter	34,000	33,769	231
11-62	Sarcom Inc	VMWare Licenses for 550 Building	Phillip Branstetter	33,000	29,639	3,361
12-63	Sarcom Inc	Aironet Wireless Solution for 625 building	Phillip Branstetter	40,000	34,678	5,322
12-62	Sarcom Inc	Network Evaluation Services	Phillip Branstetter	52,000	40,554	11,446
12-65	Scalability Experts Inc	SQL 2008 Migration Services	Phillip Branstetter	125,077	17,153	107,924

<u>RESO</u>	<u>Vendor</u>	<u>Description</u>	<u>Dept. Chief</u>	<u>Authorized Funds</u>	<u>Committed Funds</u>	<u>Remaining Funds</u>
11-281	Serenity Medical Solutions Inc	Serenity Medical Solutions - primary review of UM	William W. Henning D.O.	160,000	72,084	87,916
12-69	Shared Solutions and Services Inc	IP, digital phones and phone switch equipment	Phillip Branstetter	269,000	265,188	3,812
11-298	Siemens Rolm Communications	Siemens Enterprise - IP phone technology	Phillip Branstetter	80,000	52,360	27,640
09-218	Sirius	Sirius for Cognos Software Licenses & Support	Phillip Branstetter	92,700	85,000	7,700
07-248	SSC Disability Services LLC	Representation Service	William W. Henning D.O.	1,500,000	90,000	1,410,000
11-236	Systems Technology Assoc Inc	Hardware for Server Virtualization	Phillip Branstetter	164,900	159,958	4,942
11-235	Systems Technology Assoc Inc	SQL Server Hardware	Phillip Branstetter	222,900	212,754	10,146
11-161	Temporary Help Services Vendors	Temporary Help Services FY 11-12	Bradley P. Gilbert	3,500,000	2,929,234	570,766
12-56	Temporary Help Services Vendors	Temporary staffing for IT department	Bradley P. Gilbert	1,000,000	66,982	933,018
11-104	The Coding Source LLC	2ND Amendment to PSA w/ Coding Source	Phillip Branstetter	180,000	148,209	31,791
11-170	The Intelligent Solution Group Inc	PSA - Intelligent Solutions Group	Phillip Branstetter	184,000	180,566	3,434
08-228	Thomas P Telliard	Offsite Facility Lease Extension	Phillip Branstetter	445,000	384,567	60,433
10-234	Thomson Reuters Inc	HEDIS Compliance Audit	Bradley P. Gilbert	76,000	38,000	38,000
11-318	Tri-City Maintenance Association	Tri City Maintenance - common area property	Phillip Branstetter	70,000	34,408	35,592
12-84	TW Telecom Holdings Inc	Private fiber data circuit	Phillip Branstetter	70,000	67,950	2,050
11-78	TW Telecom Holdings Inc	Private Circuit Data Line - 550 Build.	Phillip Branstetter	83,000	75,839	7,161
11-299	TW Telecom Holdings Inc	Data line service – 100MB	Phillip Branstetter	81,000	-	81,000
08-46	Urix Inc FKA DXCG Inc	HealtCare Insight- For Fraud, Abuse Detection Svcs	Chet Uma	1,250,000	1,059,997	190,003
11-216	Vantage Medical Group Inc	VMG for HN Prgm - Innovation Prjct - 2nd	Bradley P. Gilbert	90,000	-	90,000
11-215	Vantage Medical Group Inc	VMG - Innovation Prjct. - Corona Site	Bradley P. Gilbert	120,000	-	120,000
11-173	Varis	PSA - Varis LLC	Phillip Branstetter	100,000	-	100,000
11-168	Verian Technologies	Verian Yearly Maintenance Fees	Chet Uma	33,000	32,597	403

Inland Empire Health Plan
 Supplemental to Board Report #208
 May 14, 2012

<u>RESO</u>	<u>Vendor</u>	<u>Description</u>	<u>Dept. Chief</u>	<u>Authorized Funds</u>	<u>Committed Funds</u>	<u>Remaining Funds</u>
09-14	Victor Valley Community Hospital	Asthma & Diabetes Mgmt	William W. Henning D.O.	120,000	1,920	118,080
11-178	Weight Watchers	Weight Management Program	William W. Henning D.O.	130,000	89,700	40,300
11-234	Xiotech Corporation	Storage Area Network Upgrade	Phillip Branstetter	491,900	315,070	176,830
11-206	Zurich American Insurance	Zurich Inc. - Worker's Comp Insurance Policy	Bradley P. Gilbert	269,000	268,942	58

A. ADMINISTRATION (Brad Gilbert, M.D.)
 1. Review Of The Standard IEHP Monthly Reports
 b. Operations Reports
 1) Claims Summary Report (March 2012)

**Claims Inventory Report
 Month End March 2012**

Claims Category	Beginning Inventory	Claims Received	Claims Paid	Claims Denied	Claims Capitated	Ending Inventory
Professional						
IEHP Responsible	11,744	23,893	21,299	1,048	439	12,851
IEHP Direct	60,821	102,338	67,850	9,783	14,984	70,542
Per Diem Hospital Contract	1,165	4,139	2,671	47	-	2,586
Vision	728	9,008	8,053	111	-	1,572
Pay For Performance (P4P)	1,665	3,079	2,428	150	-	2,166
Mental Health	731	2,039	1,861	530	25	354
Member Reimbursement	6	-	-	-	-	6
Redirected	2,008	38,003	2,679	28,355	1	8,976
Decaps	502	-	36	-	-	466
No Category	-	-	-	-	-	-
Professional Subtotal	79,370	182,499	106,877	40,024	15,449	99,519
Institutional						
IEHP Responsible	14,038	3,948	2,894	218	61	14,813
IEHP Direct	9,835	7,512	3,542	725	2,037	11,043
Per Diem Hospital Contract	11,411	34,773	28,625	1,425	425	15,709
Vision	1	-	1	-	-	-
Pay For Performance (P4P)	-	-	-	-	-	-
Mental Health	91	81	68	34	-	70
Member Reimbursement	-	-	-	-	-	-
Redirected	4,082	3,078	1,198	2,736	-	3,226
Decaps	56	1	1	-	-	56
No Category	-	-	-	-	-	-
Institutional Subtotal	39,514	49,393	36,329	5,138	2,523	44,917
Total Claims in Diamond	118,884	231,892	143,206	45,162	17,972	144,436

March Production Days	22
Delayed Receipts (included in Claims Received Column)	9,807
Paid, Denied and Capitated Claims	206,340
Claims awaiting Check Write on 04/04/2012	40,670
Claims awaiting adjudication	78,214
Auto-Adjudicated Claims	134,383
Auto-Adjudication Rate	65%
Average Claims Worked per Day	9,379
Average # of Days Claims are in Inventory	15.00

A. ADMINISTRATION (Brad Gilbert, M.D.)
 1. Review Of The Standard IEHP Monthly Reports
 b. Operations Reports
 2) Claims Processing Turnaround Time (March 2012)

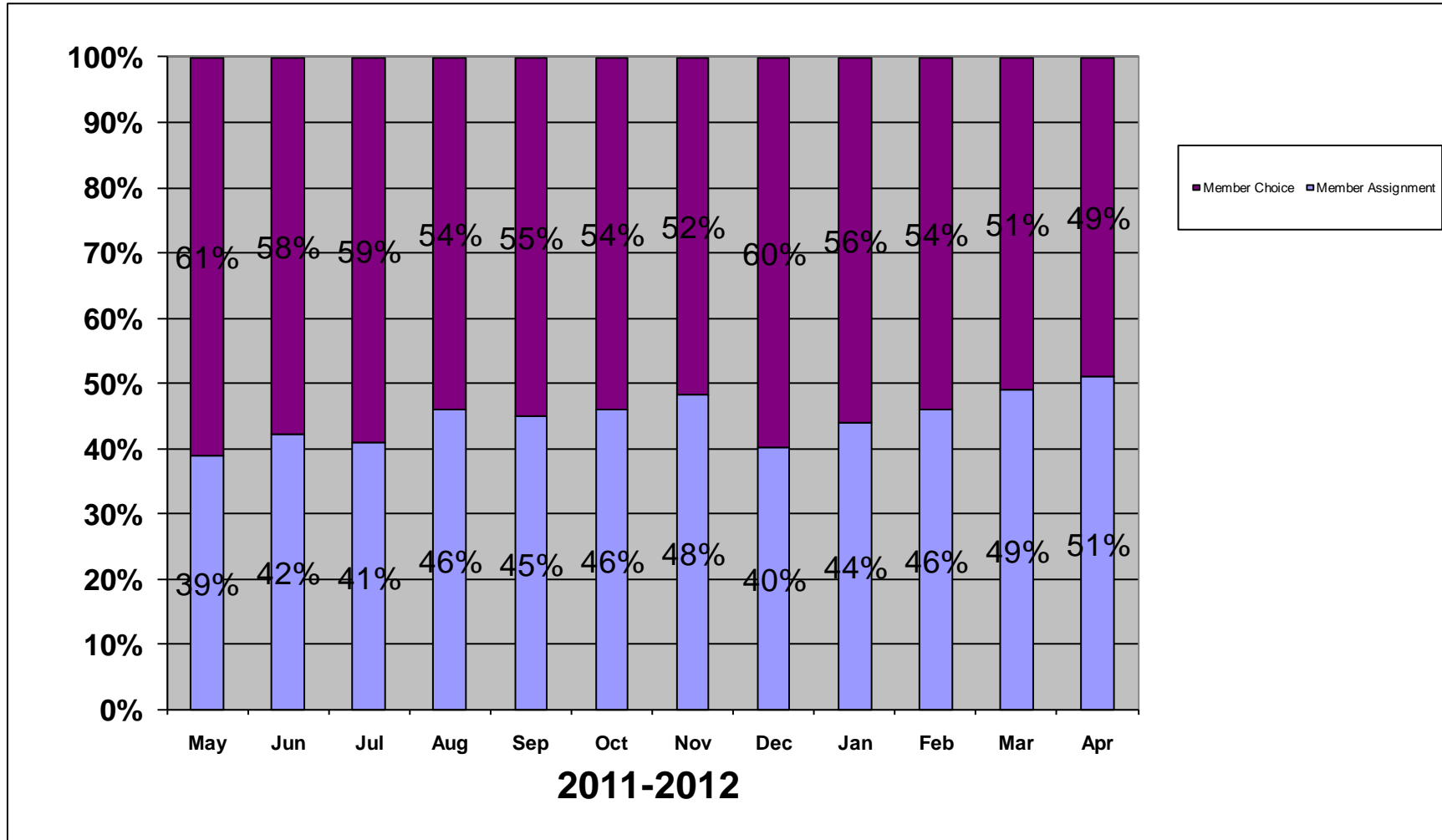
	1-30 Days	31-45 Days	46-90 Days	Over 90 Days	Total
Professional					
IEHP Responsible	20,602	2,097	85	2	22,786
IEHP Direct	68,557	23,110	894	56	92,617
Per Diem Hospital Contract	2,452	255	11	-	2,718
Vision	7,736	385	43	-	8,164
Pay For Performance (P4P)	2,442	132	4	-	2,578
Mental Health	1,707	684	23	2	2,416
Member Reimbursement	-	-	-	-	-
Redirected	25,501	5,357	167	10	31,035
Decaps	13	4	14	5	36
No Category	-	-	-	-	-
Professional Subtotal	129,010	32,024	1,241	75	162,350
% of Total	79.46%	19.73%	0.76%	0.05%	
Institutional					
IEHP Responsible	2,112	913	145	3	3,173
IEHP Direct	3,858	2,309	136	1	6,304
Per Diem Hospital Contract	24,061	5,563	842	9	30,475
Vision	-	-	1	-	1
Pay For Performance (P4P)	-	-	-	-	-
Mental Health	46	40	16	-	102
Member Reimbursement	-	-	-	-	-
Redirected	2,250	1,509	169	6	3,934
Decaps	-	1	-	-	1
No Category	-	-	-	-	-
Institutional Subtotal	32,327	10,335	1,309	19	43,990
% of Total	73.49%	23.49%	2.98%	0.04%	
Grand Total	161,337	42,359	2,550	94	206,340
% of Total	78.19%	20.53%	1.24%	0.05%	

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

b. Operations Reports

3) PCP Member Allocation Report (April 2012)



A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

b. Operations Reports

4) Facilities Maintenance Report (March 2012)

	Forecasted Annual Expense	Actual Expenditures											Total (YTD)	
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		June
Utilities	\$409,992	\$54,049	\$40,337	\$39,606	\$22,906	\$20,621	\$23,719	\$20,921	\$21,217	\$18,162				\$261,538
Cleaning Service	\$96,000	\$6,870	\$6,870	\$10,509	\$6,870	\$10,104	\$10,945	\$16,599	\$491	\$8,764				\$78,022
Common Area	\$226,392	\$12,941	\$12,131	\$15,397	\$11,089	\$11,792	\$7,576	\$28,855	\$10,143	\$8,602				\$118,526
HVAC	\$45,000	\$4,888	\$1,769	\$2,574	\$2,052	\$15,566	\$1,586	\$6,050	\$6,381	\$2,346				\$43,212
Elevator	\$11,712	\$1,639	\$57	\$898	\$1,195	\$667	\$657	\$1,947	\$685	\$0				\$7,745
Electrical/Plumbing	\$23,364	\$1,197	\$2,612	\$11,876	\$4,275	\$16,944	\$339	\$3,096	\$3,354	\$1,003				\$44,696
Security System	\$24,996	\$2,034	\$7,086	\$1,405	\$4,944	\$2,260	\$1,993	\$2,868	\$1,679	\$562				\$24,831
Miscellaneous	\$9,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
Total	\$847,452	\$83,618	\$70,862	\$82,265	\$53,331	\$77,954	\$46,815	\$80,336	\$43,950	\$39,439	\$0	\$0	\$0	\$578,570

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

b. Operations Reports

6) Provider Automated Eligibility Contact Report (March 2012)

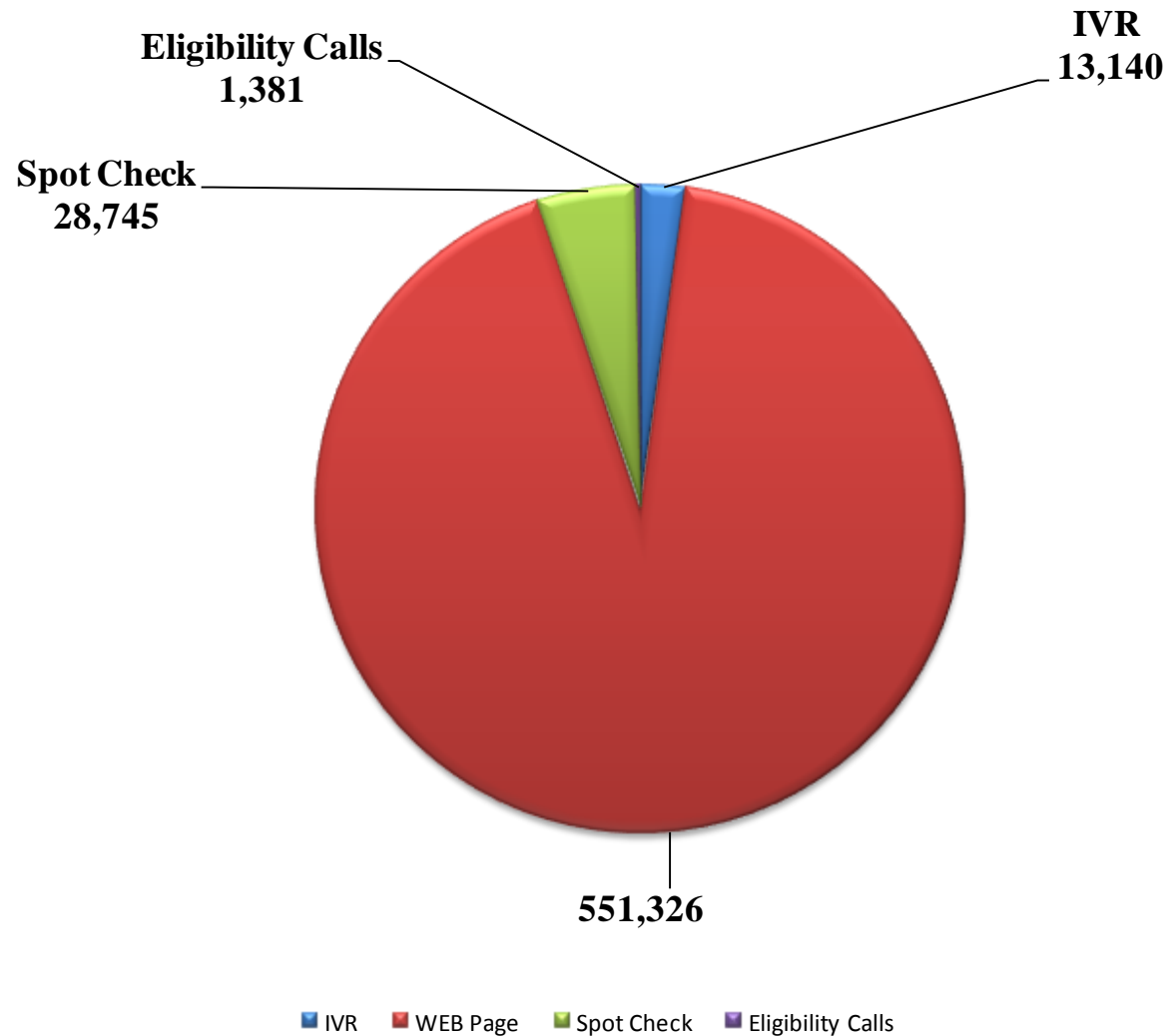
Month	Actual Membership	IVR Contacts	WEB Page Contacts	Spot Check Contacts	Total Automated Contacts
July '11	507,441	11,699	400,517	25,555	437,771
August '11	511,181	14,643	428,287	23,904	466,834
September '11	516,691	12,325	500,592	25,878	538,795
October '11	520,032	12,435	457,948	26,635	497,018
November '11	526,518	11,525	453,293	26,380	491,198
December '11	528,504	10,654	465,497	25,807	501,958
January '12	532,368	13,598	509,963	27,124	550,685
February '12	540,175	12,186	502,219	28,500	542,905
March '12	542,422	13,140	551,326	28,745	593,211
April '12					
May '12					
June '12					

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

b. Operations Reports

7) Member Eligibility Verification Report (March 2012 – Total: 594,592)



A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of the Standard IEHP Monthly Reports

c. Provider Reports

1) IPA Consolidated Membership Report (April 2012)

IPA NAME	Service Areas	Number of PCPs 04/01/12*	Enrollment 04/01/12
IEHP Direct	All Areas	350	182,908
Vantage Medical Group	All Areas	155	118,896
LaSalle Medical Associates	R1/R2/R4/S1/S2/S3	72	54,777
Inland Faculty Medical Group §	R1/S1/S2	64	48,593
McKinley Medical Group	R1/R2/R4/S1	45	23,603
Inland Valleys IPA	R1/R3/R5/R6/S1/S2	48	22,941
Kaiser Foundation Health §	R1/S1	N/A	20,348
Alpha Care Medical Group	S2	64	19,913
Physicians Health Network	S1	24	16,611
Borrego Independent Physicians Assoc	R6	7	8,525
Inland HealthCare Group §	S1	8	7,432
Physician's Healthways Medical Corp	S2	29	3,947
Riverside Family Health Medical Group	R1	3	2,296
Totals:		869	530,790

Due to timing issues, these figures may not exactly reflect figures used for capitation

§ = IPAs with PCPs that had membership through the rollover PCCMs and PHPs

* = Total number of non-terminated unique PCPs per IPA

t = Excludes Medi-Medi and Open Access Enrollment.

IPA GEOGRAPHIC SERVICE AREAS**R1 Riverside Proper**

Mira Loma, Riverside, Nuevo, Perris, Moreno Valley

R2 The Pass

Banning, Beaumont, Cabazon, Calimesa

R3 Hemet Region

Idyllwild, Hemet, Homeland, Mountain Center, San Jacinto, Winchester

R4 Corona Region

Corona, Norco

R5 Temecula Region

Aguaga, Anza, Canyon Lake, Lake Elsinore, Menifee, Murrieta, Sun City, Temecula, Wildomar

R6 Low Desert

Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Mecca, North Palm Springs, Palm Desert, Palm Springs, Rancho Mirage, Thermal, Thousand Palms, Whitewater

S1 San Bernardino Proper

Bloomington, Colton, Fontana, Grand Terrace, Highland, Patton, Rialto, San Bernardino, Bryn Mawr, Crafton, Loma Linda, Mentone, Redlands, Yucaipa

S2 West End San Bernardino

Alta Loma, Chino, Chino Hills, Etiwanda, Guasti, Montclair, Ontario, Pomona, Rancho Cucamonga, Upland

S3 High Desert

Adelanto, Apple Valley, Hesperia, Lucerne Valley, Oro Grande, Phelan, Pinon Hills, Victorville

IPA GEOGRAPHIC SERVICE AREAS (Excluded Areas)**E1 Blythe**

Blythe, Ripley, Desert Center, Mesa Verde, Ehrenberg, Eagle Mountain

E2* Yucca\Morongo Valley

Amboy, Cadiz, Landers, Joshua Tree, Moronga Valley, Marine Corp Base, Pioneer Town, Twenty-nine Palms, Yucca Valley, Wonder Valley, Rimrock

E3* Mountains

Angelus Oak, Big Bear City, Big Bear Lake, Blue Jay, Cedar Glen, Cedarpines Park, Crestline, Crest Park, Phelan, Fawnskin, Forest Falls, Green Valley Lake, Lake Arrowhead, Rimforest, Running Springs, Sky Forest, Sugar Loaf, Twin Peaks

E4 Needles\Laughlin

Cima, Essex, Kelso, Needles, Nipton, Mountain Pass

E5 Ridgecrest

Johannesberg, Randsburg, Ridgecrest, Red Mountain, Trona

E6 Colorado River

Big River, Parker Dam

E7* Barstow

Baker, Barstow, Daggett, Fort Irwin, Hinkley, Ludlow, Yermo, Newberry Springs, Desert Center, Lenwood, Helendale

* Active Membership in these areas

- A. ADMINISTRATION** (Brad Gilbert, M.D.)
1. Review Of The Standard IEHP Monthly Reports
 - c. Provider Reports
 - 2) Hospital Consolidated Membership Report (April 2012)

HOSPITAL NAME	Number of PCPs 04/01/12	Enrollment 04/01/12 €
Catholic HealthCare West		
Community Hospital of San Bernardino*	103	46,257
St. Bernardine Medical Center*	82	35,163
Subtotal:	185	81,420
Tenet HealthCare Corporation		
John F. Kennedy Memorial Hospital*	41	31,809
Desert Regional Medical Center*	33	18,992
Subtotal:	74	50,801
Universal Health Systems, Inc		
Corona Regional Medical Center*	51	21,305
Rancho Springs Medical Center*	36	18,627
Inland Valley Regional Medical Center*	24	9,241
Subtotal:	111	49,173
Valley Health System		
Hemet Valley Medical Center*	43	25,620
Subtotal:	43	25,620
Victor Valley Community Hospital*	89	64,691
Riverside Community Hospital*	80	38,782
Pomona Valley Hospital Medical Center*	157	37,932
Arrowhead Regional Medical Center*	72	37,710
Parkview Community Hospital Medical Center*	90	28,692
Montclair Hospital Medical Center*	85	21,690
Kaiser Fontana/Riverside	N/A	20,348
Riverside County Regional Medical Center*	32	16,817
Loma Linda University Medical Center*	20	14,023

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

c. Provider Reports

2) Hospital Consolidated Membership Report (April 2012)

(continued.....)

HOSPITAL NAME	Number of PCPs 04/01/12	Enrollment 04/01/12 †
Eisenhower Medical Center*	33	11,582
Moreno Valley Community Hospital*	13	11,053
Redlands Community Hospital*	19	9,223
San Geronio Memorial Hospital*	20	8,095
Barstow Community Hospital*	5	2,451
Mountains Community Hospital*	6	687
Subtotal:	721	323,776
Total:	1,134	530,790

*Due to timing issues, these figures may not exactly reflect figures used for capitation.
PCP totals deviate from IPA report totals due to multiple hospital affiliations.*

** = Per Diem Hospitals*

† = Excludes Medi-Medi, Medicare and Open Access Members

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

c. Provider Reports

3) New Enrollment Trend Report By Consolidated IPA (April 2012)

IPA Name	New Members	Member Choice	Family Link	Defaulted Member Analysis		Healthy Family/ Kids New Members	New Medicare Members	Average New Members Per PCP
				Auto Assign	Family Assign			
Borrego Independent Physicians Assoc	180	61	12	63	30	14	0	26
Physicians Health Network	517	255	11	179	57	15	0	24
LaSalle Medical Assoc.	1,567	770	65	434	180	118	0	22
Vantage Medical Group	3,253	1,462	198	939	415	239	0	22
Inland HealthCare Grp	159	45	1	61	40	12	0	20
Inland Faculty Medical Grp	1,245	457	78	446	173	91	0	19
Inland Valleys IPA	816	216	81	336	95	88	0	17
McKinley Medical Grp	713	313	29	269	72	30	0	17
IEHP Direct	6,716	2,735	298	2,263	742	312	366	11
Alpha Care Medical Grp	563	259	37	189	68	10	0	9
Physicians Healthways Medical Corp	177	71	14	69	16	7	0	7
Riverside Family Health Medical Grp	7	3	0	0	4	0	0	7
Total:	15,913	6,647	824	5,248	1,892	936	366	14

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

d. Marketing Reports

1) All Medi-Cal Aid Codes Enrollment Report (April 2012)

Month	IEHP*	Percent of IEHP	Molina*	Percent of Molina	Total Enrolled Recipients**
July 2011	440,912	50.6%	98,488	11.3%	871,000
August 2011	443,674	50.9%	98,310	11.3%	871,000
September 2011	449,950	51.7%	98,306	11.3%	871,000
October 2011	454,920	52.2%	98,200	11.3%	871,000
November 2011	459,824	52.8%	98,526	11.3%	871,000
December 2011	463,133	53.2%	98,529	11.3%	871,000
January 2012	467,370	52.5%	98,851	11.1%	891,000
February 2012	473,174	53.1%	97,765	11.0%	891,000
March 2012	475,805	53.4%	96,381	10.8%	891,000
April 2012	482,828	54.2%	95,708	10.7%	891,000
May 2012					
June 2012					
Sources:	* http://www.dhcs.ca.gov - HCO Monthly Plan Enrollment Status Reports (COPS-25)				
	** http://www.dhcs.ca.gov - Medi-Cal Beneficiary Counts Pivot Table (released on January 2012 but data as of September 2011)				

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

d. Marketing Reports

2) **Medi-Cal Mandatory - Families Aid Codes** Enrollment Report (April 2012)

Month	IEHP*	% of IEHP	Molina**	% of Molina	Mandatory in FFS & Excluded Zips	% of Mandatory in FFS & Excluded Zips	Total Families Mandatory Recipients***
July 2011	399,140	70.0%	91,683	16.1%	79,362	13.9%	570,000
August 2011	400,241	70.2%	90,799	15.9%	79,145	13.9%	570,000
September 2011	402,933	70.7%	90,091	15.8%	77,161	13.5%	570,000
October 2011	402,443	70.6%	89,291	15.7%	78,451	13.8%	570,000
November 2011	406,803	71.4%	88,917	15.6%	74,465	13.1%	570,000
December 2011	407,094	71.4%	88,236	15.5%	74,855	13.1%	570,000
January 2012	407,471	69.9%	87,872	15.1%	74,842	12.8%	583,000
February 2012	411,685	70.6%	86,148	14.8%	72,352	12.4%	583,000
March 2012	410,588	70.4%	84,143	14.4%	75,454	12.9%	583,000
April 2012	412,736	70.8%	82,834	14.2%	74,615	12.8%	583,000
May 2012							
June 2012							
Sources:	* IEHP's Marketing Management Report #1b - Data as of 15th of the month						
	** http://www.dhcs.ca.gov - HCO Monthly Plan Enrollment Status Reports (COPS-25) / Total enrollment less 3% estimated non-mandatory population and less estimated Mandatory SPD.						
	*** http://www.dhcs.ca.gov - Medi-Cal Beneficiary Counts Pivot Table (released on January 2012 but data as of September 2011)						

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

d. Marketing Reports

3) **Medi-Cal Mandatory – Seniors & Persons with Disabilities (SPD) Aid Codes** Enrollment Report
(April 2012)

Month	IEHP*	% of IEHP	Molina**	% of Molina	Mandatory in FFS & Excluded Zips	% of Mandatory in FFS & Excluded Zips	Total SPD Mandatory Recipients***
July 2011	24,948	33.7%	3,850	5.2%	45,314	61.2%	74,000
August 2011	27,768	37.5%	4,562	6.2%	41,783	56.5%	74,000
September 2011	30,904	41.8%	5,266	7.1%	37,942	51.3%	74,000
October 2011	33,258	44.9%	5,963	8.1%	34,891	47.1%	74,000
November 2011	35,969	48.6%	6,654	9.0%	31,489	42.6%	74,000
December 2011	38,322	51.8%	7,337	9.9%	28,453	38.4%	74,000
January 2012	40,759	53.6%	8,014	10.5%	25,339	33.3%	76,000
February 2012	43,403	57.1%	8,684	11.4%	22,025	29.0%	76,000
March 2012	45,882	60.4%	9,347	12.3%	18,883	24.8%	76,000
April 2012	48,578	63.9%	10,003	13.2%	15,531	20.4%	76,000
May 2012							
June 2012							
Sources:	* IEHP's Marketing Management Report #1b - Data as of 15th of the month						
	** Molina Investor Report, 2nd Quarter 2011 (June 2011), multiplied by population factor, less disenrollment of 1% per month, plus an estimated 750 new SPD's per month.						
	*** http://www.dhcs.ca.gov - Medi-Cal Beneficiary Counts Pivot Table (released on July 2011 but data as of March 2011)						

A. ADMINISTRATION (Brad Gilbert, M.D.)

1. Review Of The Standard IEHP Monthly Reports

d. Marketing Reports

4) **IEHP's Medi-Cal Non-Mandatory Aid Codes*** Enrollment Report (April 2012)

Month	Medi-Medi's*	Foster Children*	Others*	Total IEHP Non-Mandatory	Total Non-Mandatory**	Percent of IEHP
July 2011	6,764	6,286	6,962	20,012	130,000	15.4%
August 2011	7,003	6,311	6,817	20,131	130,000	15.5%
September 2011	7,307	6,258	6,574	20,139	130,000	15.5%
October 2011	8,182	6,306	6,991	21,479	130,000	16.5%
November 2011	8,433	6,376	7,100	21,909	130,000	16.9%
December 2011	8,676	6,357	7,144	22,177	130,000	17.1%
January 2012	8,924	6,465	6,866	22,255	132,000	16.9%
February 2012	9,204	6,471	7,297	22,972	132,000	17.4%
March 2012	9,451	6,524	7,327	23,302	132,000	17.7%
April 2012	9,700	6,640	8,477	24,817	132,000	18.8%
May 2012						
June 2012						
Sources:	* IEHP's Marketing Management Report #1b - Data as of 15th of the month					
	** http://www.dhcs.ca.gov - Medi-Cal Beneficiary Counts Pivot Table (released on January 2012 but data as of September 2011)					

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5) **Healthy Families Program By Health Plan** Enrollment Report (March 2012)

Month	IEHP	Kaiser	Blue Cross	Health Net	Molina	Blue Shield	Comm. Health	Inland Empire Enrollment	Total State Enrollment
July 2011	58,422	30,925	18,727	12,683	10,716	5,987	496	137,956	872,500
August 2011	58,160	31,081	18,776	12,481	10,713	5,837	504	137,552	870,711
September 2011	58,208	31,288	18,902	12,383	10,701	5,709	514	137,705	871,691
October 2011	58,165	32,569	18,458	12,258	10,506	5,326	501	137,783	874,645
November 2011	57,966	32,544	18,375	12,321	10,387	5,203	503	137,299	872,951
December 2011	57,702	32,604	18,442	12,261	10,299	5,075	500	136,883	870,784
January 2012	57,014	32,344	18,228	12,146	10,161	4,957	486	135,336	863,296
February 2012	57,087	32,551	18,259	12,214	10,090	4,858	488	135,547	864,088
March 2012	57,580	32,979	18,480	12,348	10,055	4,745	498	136,685	869,937
April 2012									
May 2012									
June 2012									
Source:	www.mrmib.ca.gov - Healthy Families Enrollment Report - Data as of end of the month								

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6) **IEHP's Healthy Kids Program** Enrollment Report (April 2012)

Month	Enrollment in Riverside	Enrollment in San Bernardino	Total Enrollment	Total Funded Eligibles	Percent of Enrollment
July 2011	3,769	921	4,690	3,750	125.1%
August 2011	3,683	910	4,593	3,750	122.5%
September 2011	3,656	913	4,569	3,750	121.8%
October 2011	3,583	914	4,497	3,750	119.9%
November 2011	3,546	918	4,464	3,750	119.0%
December 2011	3,469	911	4,380	3,750	116.8%
January 2012	3,427	903	4,330	3,750	115.5%
February 2012	3,391	884	4,275	3,750	114.0%
March 2012	3,345	894	4,239	3,750	113.0%
April 2012	3,259	891	4,150	3,750	110.7%
May 2012					
June 2012					
Source:	IEHP's Marketing Management Report #1b - Data as of 15th of the month				
	<u>Note:</u> Current total enrollment is higher than total funded eligibles due to unexpended funds from the prior years. However, the enrollment will ultimately be decreasing to the funded level of 3,750 in the next few months.				

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7) **IEHP Medicare DualChoice (HMO SNP)** Enrollment Report (April 2012)

Month	Total DualChoice Enrollment				
July 2011	5,324				
August 2011	5,495				
September 2011	5,685				
October 2011	5,892				
November 2011	6,094				
December 2011	6,280				
January 2012	6,466				
February 2012	6,734				
March 2012	7,005				
April 2012	7,226				
May 2012					
June 2012					
Source:	IEHP's Marketing Management Report #1b - Data as of 15th of the month				