

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2014-15 and 2015-16 Compared to May 2014 Estimate

FY 2014-15, Comparison of November 2014 Estimate to Appropriation

	<u>Appropriation FY 2014-15</u>	<u>Nov. 14 Est. FY 2014-15</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	24,652	23,840	(812)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,702,000	\$ 1,651,000	(\$ 51,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,713,000	\$ 1,662,000	(\$ 51,000)

November 2014 Estimate, FY 2014-15 Compared to FY 2015-16

	<u>Nov. 14 Est. FY 2014-15</u>	<u>Nov. 14 Est. FY 2015-16</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	23,840	23,840	0
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,651,000	\$ 1,666,000	\$ 15,000
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,662,000	\$ 1,677,000	\$ 15,000

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Comparison of Fiscal Years 2014-15 And 2015-16**

FY 2014-15, November 2014 Estimate Compared to Appropriation			
	Appropriation FY 2014-15	Nov. 14 Est. FY 2014-15	Difference Incr./((Decr.))
Annual Screens	24,652	23,840	(812)
Program Expenditures			
A. CHDP Services	\$ 1,370,000	\$ 1,333,000	(\$ 37,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 99,000	\$ 85,000	(\$ 14,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,713,000	\$ 1,662,000	(\$ 51,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,702,000	\$ 1,651,000	(\$ 51,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

November 2014 Estimate, Fiscal Year 2014-15 Compared to Fiscal Year 2015-16			
	Nov. 14 Est. FY 2014-15	Nov. 14 Est. FY 2015-16	Difference Incr./((Decr.))
Annual Screens	23,840	23,840	0
Program Expenditures			
A. CHDP Services	\$ 1,333,000	\$ 1,333,000	\$ 0
B. CHDP Administration			
1. Fiscal Intermediary	\$ 85,000	\$ 100,000	\$ 15,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,662,000	\$ 1,677,000	\$ 15,000
Funding			
A. General Fund 4260-111-0001	\$ 1,651,000	\$ 1,666,000	\$ 15,000
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0
Average \$/Screen			
Total CHDP	\$ 55.91	\$ 55.91	\$ 0.00

Note: The average cost per screen amounts above are calculated using expenditures that have been rounded to the nearest \$1,000. Additionally, the expenditures have been adjusted for the impact of policy changes. Therefore, they may differ from the base cost per screen amounts depicted in "Quarterly Summary" table.

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
STATE FUNDED SCREENS AND COSTS
QUARTERLY SUMMARY**

<u>QUARTER</u>	<u>SCREENS</u>	<u>WEIGHTED AVG TOTAL FEE</u>	<u>TOTAL COST</u>
1	1,047	\$ 62.19	\$ 65,110
2	17,408	\$ 62.94	\$ 1,095,651
3	7,170	\$ 59.61	\$ 427,384
4	9,398	\$ 59.26	\$ 556,900
2010-11	35,023	\$ 61.25	\$ 2,145,044
1	14,273	\$ 61.29	\$ 874,813
2	11,690	\$ 55.94	\$ 653,918
3	7,467	\$ 51.89	\$ 387,453
4	6,929	\$ 53.13	\$ 368,114
2011-12	40,359	\$ 56.59	\$ 2,284,297
1	7,051	\$ 55.19	389,156
2	6,945	\$ 56.32	391,128
3	5,696	\$ 54.26	309,039
4	6,080	\$ 53.64	326,119
2012-13	25,772	\$ 54.90	\$ 1,415,441
1	6,856	\$ 57.38	393,383
2	6,029	\$ 59.59	327,975
3	4,875	\$ 55.54	270,769
4	4,899	\$ 55.39	271,383
2013-14	22,659	\$ 55.78	\$ 1,263,509
1*	7,188	\$ 57.57	\$ 413,821
2*	6,459	\$ 55.65	\$ 359,469
3*	4,723	\$ 54.51	\$ 257,448
4*	5,470	\$ 55.21	\$ 302,005
2014-15	23,840	\$ 55.91	\$ 1,332,743
1*	7,188	\$ 57.57	\$ 413,821
2*	6,459	\$ 55.65	\$ 359,469
3*	4,723	\$ 54.51	\$ 257,448
4*	5,470	\$ 55.21	\$ 302,005
2015-16	23,840	\$ 55.91	\$ 1,332,743

* Includes estimated values

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes**

Fiscal Year 2014-15, November 2014 Estimate Compared to Appropriation

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>FY 2014-15 APPROPRIATION</u>		<u>NOVEMBER 2014 ESTIMATE</u>		<u>DIFFERENCE, Incr./((Decr.))</u>	
			<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
FI	1	FISCAL INTERMEDIARY EXPENDITURES - CHDP	\$99,000	\$99,000	\$85,000	\$85,000	-\$14,000	-\$14,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
		CHDP TOTAL	\$99,000	\$99,000	\$85,000	\$85,000	-\$14,000	-\$14,000

Fiscal Year 2014-15 Compared to Fiscal Year 2015-16

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>Nov. 2014 Est. for FY 2014-15</u>		<u>Nov. 2014 Est. for FY 2015-16</u>		<u>DIFFERENCE, Incr./((Decr.))</u>	
			<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
FI	1	FISCAL INTERMEDIARY EXPENDITURES - CHDP	\$85,000	\$85,000	\$100,000	\$100,000	\$15,000	\$15,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
		CHDP TOTAL	\$85,000	\$85,000	\$100,000	\$100,000	\$15,000	\$15,000

FISCAL INTERMEDIARY EXPENDITURES - CHDP

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2002
ANALYST: Jason Moody

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST - TOTAL FUNDS	\$85,000	\$100,000
- GENERAL FUND	\$85,000	\$100,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$85,000	\$100,000
- GENERAL FUND	\$85,000	\$100,000

Purpose:

This policy change estimates the expenditures paid to the medical fiscal intermediary (FI) for the administrative cost of adjudicating Child Health and Disability Prevention (CHDP) program medical claims.

Authority:

Health & Safety Code 124033

Interdependent Policy Changes:

Not Applicable

Background:

CHDP claims are paid by the FI. Administrative costs are reimbursed based on a cost per adjudicated claim line (ACL).

Reason for Change from Prior Estimate:

Updated data became available for claim months.

Methodology:

1. The estimated medical FI administrative costs are:

	<u>Estimated</u>	<u>Ave Cost</u>	<u>Estimated ACL</u>
FY 2014-15	<u>ACLs</u>	<u>per ACLs</u>	<u>Expenditure</u>
General ACLs	107,534	\$ 0.79	\$ 85,000
FY 2015-16			
General ACLs	107,534	\$ 0.93	\$ 100,000

Funding:

100% GF (4260-111-0001)

CLPP FUND

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 07/2011
ANALYST: Peter Bjorkman

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$11,000	-\$11,000
	- CLPP FUND	\$11,000	\$11,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$11,000	-\$11,000
	- CLPP FUND	\$11,000	\$11,000

Purpose:

This policy change appropriates the funding for blood lead tests under the Child Health and Disability Prevention Program (CHDP) State-Only Program. The expenditures for lead testing are in the CHDP base trends and this policy change adjusts the funding.

Authority:

Health & Safety Code 105305, 105310, 124075
 Interagency Agreement (IA) #13-20109

Interdependent Policy Changes:

Not Applicable

Background:

CHDP State-Only health assessments are provided to Medi-Cal beneficiaries who are eligible for emergency and pregnancy related services only under the Medi-Cal State Plan. CHDP State-Only health assessments meet the State and Federal requirements for health assessments provided to full scope Medi-Cal beneficiaries under the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) benefit of the Medi-Cal Program, including a blood lead test for individuals who are at risk for lead poisoning. The lead testing component of these CHDP State-Only health assessments is funded by the Childhood Lead Poisoning Prevention (CLPP) Fund, which receives revenues from a fee assessed on entities formerly or presently engaged in commerce involving lead products and collected by the Board of Equalization.

Reason for Change from Prior Estimate:

No change.

Methodology:

1. CHDP State-Only CLPP is funded by 100% State Funds.
2. The new IA with the Department of Public Health began October 29, 2013. The term of the IA will be from July 1, 2013 through June 30, 2016, and the CLPP funding allocated for FY 2014-15 and FY 2015-16 will be \$11,000 for each year.

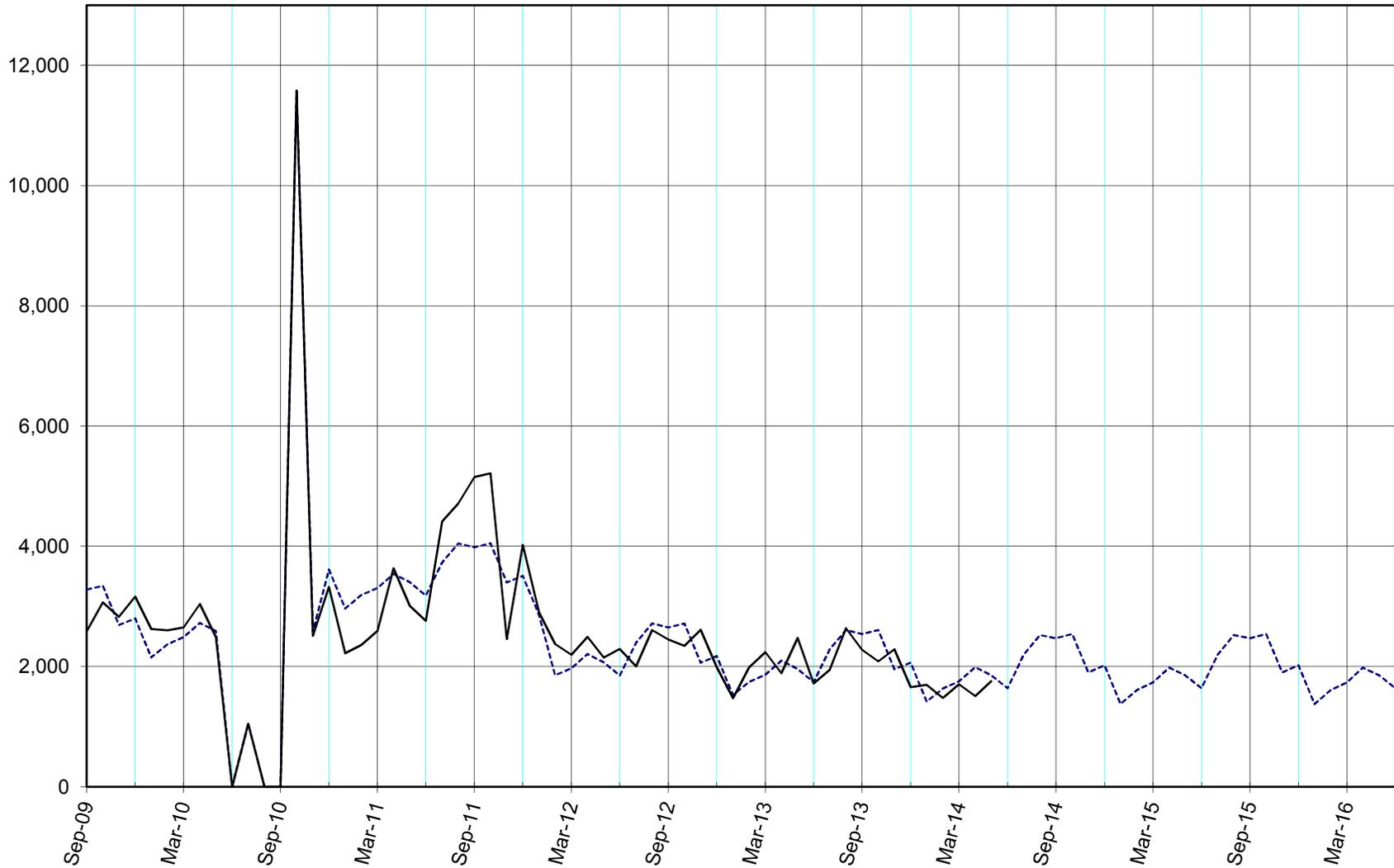
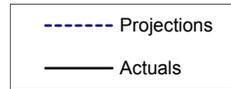
	<u>CLPP Fund</u>
FY 2014-15	\$11,000
FY 2015-16	\$11,000

Funding:

100% CLPP Fund (4260-111-0080)

100% GF (4260-111-0001)

CHDP Screens



CHDP Dollars Per Screen

