

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

FY 2014-15, Comparison of May 2015 and November 2014 Estimates

	<u>Nov. 14 Est. FY 2014-15</u>	<u>May 15 Est. FY 2014-15</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	23,840	18,899	(4,941)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,651,000	\$ 1,348,000	(\$ 303,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,662,000	\$ 1,359,000	(\$ 303,000)

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

	<u>Nov. 14 Est. FY 2015-16</u>	<u>May 15 Est. FY 2015-16*</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	23,840	18,899	(4,941)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,666,000	\$ 1,364,000	(\$ 302,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,677,000	\$ 1,375,000	(\$ 302,000)

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

	<u>May 15 Est. FY 2014-15</u>	<u>May 15 Est. FY 2015-16*</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	18,899	18,899	0
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,348,000	\$ 1,364,000	\$ 16,000
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,359,000	\$ 1,375,000	\$ 16,000

* Includes estimated impact of ACA implementation, Policy Change # 4 (-1,167 Annual Screens)

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2014-15 And 2015-16 Compared to Appropriation

FY 2014-15, May 2015 Estimate Compared to Appropriation			
	<u>Appropriation FY 2014-15</u>	<u>May 15 Est. FY 2014-15</u>	<u>Difference Incr./.(Decr.)</u>
State-Only Screens:	24,652	18,899	(5,753)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,702,000	\$ 1,348,000	(\$ 354,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,713,000	\$ 1,359,000	(\$ 354,000)

May 2015 Estimate for FY 2015-16 Compared to FY 2014-15 Appropriation			
	<u>Appropriation FY 2014-15</u>	<u>May 15 Est. FY 2015-16*</u>	<u>Difference Incr./.(Decr.)</u>
State-Only Screens:	24,652	18,899	(5,753)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,702,000	\$ 1,364,000	(\$ 338,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,713,000	\$ 1,375,000	(\$ 338,000)

* Includes estimated impact of ACA implementation, Policy Change # 4 (-1,167 Annual Screens)

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

FY 2014-15, May 2015 Estimate Compared to Appropriation			
	Appropriation FY 2014-15	May 15 Est. FY 2014-15	Difference Incr./((Decr.))
Annual Screens	24,652	18,899	(5,753)
Program Expenditures			
A. CHDP Services	\$ 1,370,000	\$ 1,051,000	(\$ 319,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 99,000	\$ 64,000	(\$ 35,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,713,000	\$ 1,359,000	(\$ 354,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,702,000	\$ 1,348,000	(\$ 354,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

May 2015 Estimate, Fiscal Year 2014-15 Compared to Fiscal Year 2015-16			
	May 15 Est. FY 2014-15	May 15 Est. FY 2015-16*	Difference Incr./((Decr.))
Annual Screens	18,899	18,899	0
Program Expenditures			
A. CHDP Services	\$ 1,051,000	\$ 1,122,000	\$ 71,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 64,000	\$ 90,000	\$ 26,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	(\$ 81,000)	(\$ 81,000)
Total CHDP Program	\$ 1,359,000	\$ 1,375,000	\$ 16,000
Funding			
A. General Fund 4260-111-0001	\$ 1,348,000	\$ 1,364,000	\$ 16,000
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0
Average \$/Screen			
Total CHDP	\$ 55.61	\$ 55.92	\$ 0.31

* Includes estimated impact of ACA implementation, Policy Change # 4 (-1,167 Annual Screens)

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**Funding Sources by Component****Comparison of May 2015 Estimate to November 2014 Estimate**

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate			
	Nov. 2014 Est. FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./(Decr.)
Annual Screens	23,840	18,899	(4,941)
Program Expenditures			
A. CHDP Services	\$ 1,333,000	\$ 1,051,000	(\$ 282,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 85,000	\$ 64,000	(\$ 21,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,662,000	\$ 1,359,000	(\$ 303,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,651,000	\$ 1,348,000	(\$ 303,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

FY 2015-16, May 2015 Estimate Compared to November 2014 Estimate			
	Nov. 14 Est. FY 2015-16	May 15 Est. FY 2015-16*	Difference Incr./(Decr.)
Annual Screens	23,840	18,899	(4,941)
Program Expenditures			
A. CHDP Services	\$ 1,333,000	\$ 1,122,000	(\$ 211,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 100,000	\$ 90,000	(\$ 10,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	(\$ 81,000)	(\$ 81,000)
Total CHDP Program	\$ 1,677,000	\$ 1,375,000	(\$ 302,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,666,000	\$ 1,364,000	(\$ 302,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

* Includes estimated impact of ACA implementation, Policy Change # 4 (-1,167 Annual Screens)

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	4,816	\$ 58.52	\$ 281,856
2013-14	22,576	\$ 56.43	\$ 1,273,983
1	5,079	\$ 56.59	\$ 287,403
2*	5,315	\$ 55.67	\$ 295,855
3*	3,857	\$ 54.58	\$ 210,539
4*	4,647	\$ 55.29	\$ 256,962
2014-15	18,899	\$ 55.61	\$ 1,050,759
1*	5,998	\$ 57.46	\$ 344,659
2*	5,564	\$ 55.72	\$ 310,022
3*	3,857	\$ 54.58	\$ 210,539
4*	4,647	\$ 55.29	\$ 256,962
2015-16	20,066	\$ 55.92	\$ 1,122,181

* Includes estimated values

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

Fiscal Year 2014-15, Comparison of May 2015 and November 2014 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2014 ESTIMATE</u>		<u>MAY 2015 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	\$85,000	\$85,000	\$64,000	\$64,000	-\$21,000	-\$21,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	4	ACA IMPACT TO THE CHDP PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0
CHDP TOTAL			\$85,000	\$85,000	\$64,000	\$64,000	-\$21,000	-\$21,000

Fiscal Year 2015-16, Comparison of May 2015 and November 2014 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2014 ESTIMATE</u>		<u>MAY 2015 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	\$100,000	\$100,000	\$90,000	\$90,000	-\$10,000	-\$10,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	4	ACA IMPACT TO THE CHDP PROGRAM	\$0	\$0	-\$81,000	-\$81,000	-\$81,000	-\$81,000
CHDP TOTAL			\$100,000	\$100,000	\$9,000	\$9,000	-\$91,000	-\$91,000

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	\$64,000	\$90,000
- GENERAL FUND	\$64,000	\$90,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$64,000	\$90,000
- GENERAL FUND	\$64,000	\$90,000

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:

	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
FY 2014-15			
General ACLs	86,313	\$ 0.74	\$ 64,000
FY 2015-16			
General ACLs	91,642	\$ 0.98	\$ 90,000

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)

ACA IMPACT TO THE CHDP PROGRAM

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 07/2015
ANALYST: Raman Pabla

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	-\$81,000
	- GENERAL FUND	\$0	-\$81,000
PAYMENT LAG		0.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	-\$81,000
	- GENERAL FUND	\$0	-\$81,000

Purpose

This policy change estimates the impact of the Affordable Care Act (ACA) to the Child Health and Disability Prevention (CHDP) program.

Authority:

Not Applicable

Interdependent Policy Changes:

Not Applicable

Background

The CHDP program is projected to experience a decline in caseload due to the implementation of the ACA which allowed CHDP beneficiaries to qualify for Medi-Cal or subsidized coverage through the Exchange. Therefore, the caseload projection for the CHDP program in FY 2015-16 will remain at the same level as FY 2014-15.

Reason for Change from Prior Estimate

This is a new policy change.

Methodology

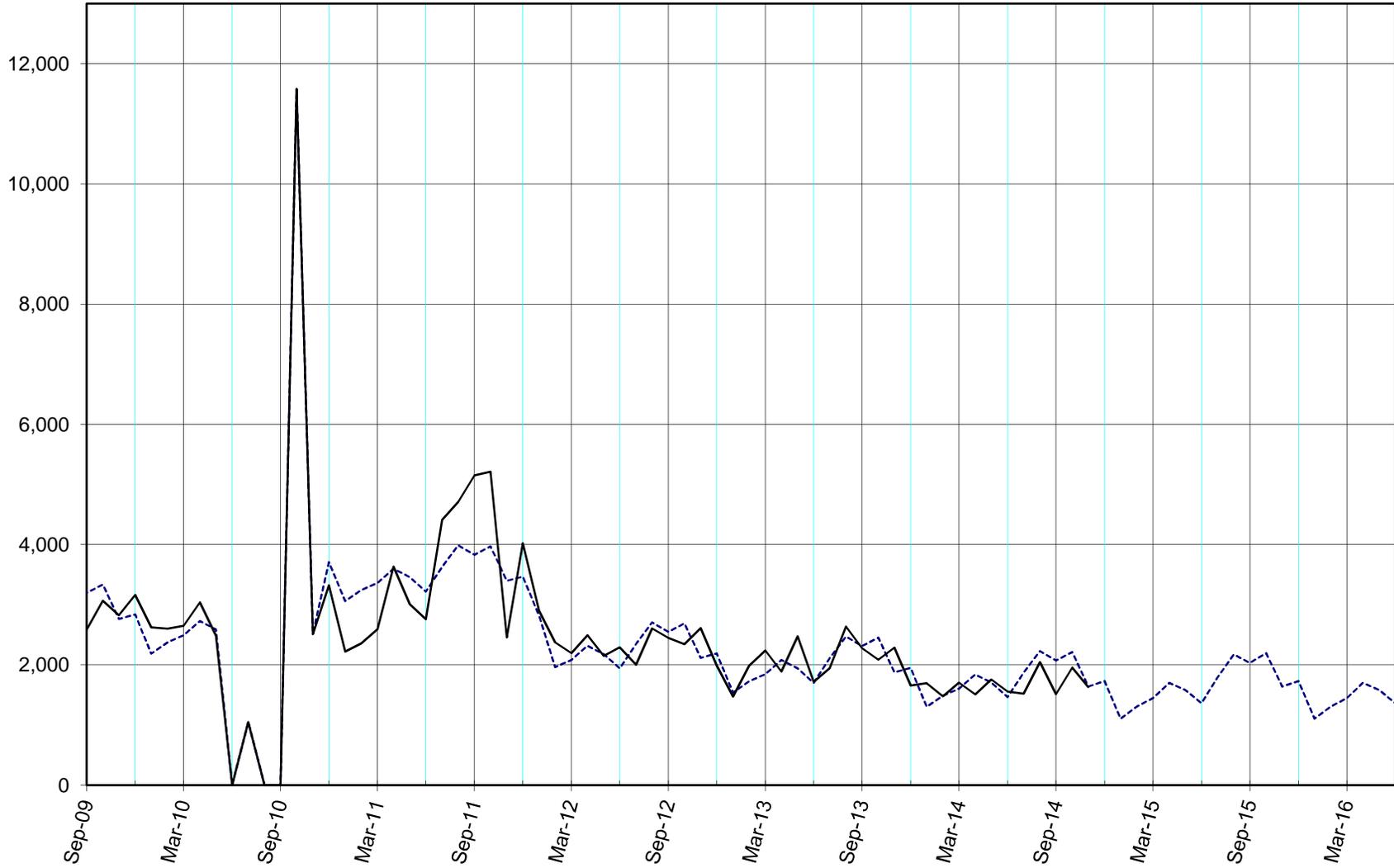
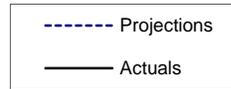
1. The caseload projection for FY 2014-15 is 18,899 and 20,066 for FY 2015-16.
2. Due to the implementation of the ACA, the CHDP caseload for FY 2015-16 will remain at the FY 2014-15 level.
3. The total cost per case is \$68.79 in FY 2014-15 and \$69.77 in FY 2015-16.
4. The estimated reduction in General Fund (GF) expenditures in FY 2015-16 is:

$$\text{FY 2015-16: } 18,899 - 20,066 = (1,167) \times \$69.77 = \text{\$81,000}$$

Funding:

100% GF (4260-111-0001)

CHDP Screens



CHDP Dollars Per Screen

