

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2015-16 and 2016-17 Compared to May 2015 Estimate

FY 2015-16, Comparison of November 2015 Estimate to Appropriation			
	Appropriation FY 2015-16	Nov. 15 Est. FY 2015-16	Difference Incr./(Decr.)
State-Only Screens*:	18,899	14,323	(4,576)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,364,000	\$ 1,263,000	(\$ 101,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,375,000	\$ 1,274,000	(\$ 101,000)

November 2015 Estimate, FY 2015-16 Compared to FY 2016-17			
	Nov. 15 Est. FY 2015-16	Nov. 15 Est. FY 2016-17	Difference Incr./(Decr.)
State-Only Screens*:	14,323	2,831	(11,492)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,263,000	\$ 456,000	(\$ 807,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,274,000	\$ 467,000	(\$ 807,000)

* Includes estimated impact of Medi-Cal Expansion for Undocumented Children, Policy Change # 3
(FY 2015-16: -2,865 Annual Screens, FY 2016-17: -14,357 Annual Screens)

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Comparison of Fiscal Years 2015-16 And 2016-17**

FY 2015-16, November 2015 Estimate Compared to Appropriation			
	Appropriation FY 2015-16	Nov. 15 Est. FY 2015-16	Difference Incr./(Decr.)
Annual Screens*	18,899	14,323	(4,576)
Program Expenditures			
A. CHDP Services	\$ 1,122,000	\$ 1,000,000	(\$ 122,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 90,000	\$ 74,000	(\$ 16,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	(\$ 81,000)	(\$ 44,000)	\$ 37,000
Total CHDP Program	\$ 1,375,000	\$ 1,274,000	(\$ 101,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,364,000	\$ 1,263,000	(\$ 101,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

November 2015 Estimate, Fiscal Year 2015-16 Compared to Fiscal Year 2016-17			
	Nov. 15 Est. FY 2015-16	Nov. 15 Est. FY 2016-17	Difference Incr./(Decr.)
Annual Screens*	14,323	2,831	(11,492)
Program Expenditures			
A. CHDP Services	\$ 1,000,000	\$ 1,020,000	\$ 20,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 74,000	\$ 55,000	(\$ 19,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	(\$ 44,000)	(\$ 852,000)	(\$ 808,000)
Total CHDP Program	\$ 1,274,000	\$ 467,000	(\$ 807,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,263,000	\$ 456,000	(\$ 807,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0
Average \$/Screen			
Total CHDP	\$ 58.18	\$ 59.34	\$ 1.16

* Includes estimated impact of Medi-Cal Expansion for Undocumented Children, Policy Change # 3
(FY 2015-16: -2,865 Annual Screens, FY 2016-17: -14,357 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	14,231	\$ 62.18	\$ 884,856
2	11,419	\$ 55.63	\$ 635,187
3	7,380	\$ 51.86	\$ 382,701
4	6,889	\$ 53.17	\$ 366,276
2011-12	39,919	\$ 56.84	\$ 2,269,020
1	7,439	\$ 55.28	\$ 411,246
2	6,916	\$ 56.34	\$ 389,637
3	5,679	\$ 54.41	\$ 308,995
4	6,047	\$ 53.53	\$ 323,710
2012-13	26,081	\$ 54.98	\$ 1,433,588
1	6,864	\$ 57.49	\$ 394,586
2	6,164	\$ 54.45	\$ 335,623
3	4,906	\$ 55.54	\$ 272,500
4	4,993	\$ 58.98	\$ 294,468
2013-14	22,927	\$ 56.57	\$ 1,297,177
1	5,079	\$ 56.59	\$ 287,403
2	4,769	\$ 59.59	\$ 268,485
3	3,499	\$ 55.47	\$ 194,084
4 *	3,483	\$ 57.47	\$ 200,165
2014-15	16,830	\$ 56.45	\$ 950,137
1*	5,663	\$ 59.01	\$ 334,148
2*	4,729	\$ 57.73	\$ 273,018
3*	2,923	\$ 57.67	\$ 168,561
4*	3,873	\$ 58.01	\$ 224,676
2015-16	17,188	\$ 58.18	\$ 1,000,403
1*	5,663	\$ 60.18	\$ 340,765
2*	4,729	\$ 58.90	\$ 278,545
3*	2,923	\$ 58.84	\$ 171,977
4*	3,873	\$ 59.18	\$ 229,202
2016-17	17,188	\$ 59.34	\$ 1,020,488

* Includes estimated values

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

Fiscal Year 2015-16, November 2015 Estimate Compared to Appropriation								
POLICY CHG. TYPE	NO.	DESCRIPTION	FY 2015-16 APPROPRIATION		NOVEMBER 2015 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
FI	1	FISCAL INTERMEDIARY EXPENDITURES - CHDP	\$90,000	\$90,000	\$74,000	\$74,000	-\$16,000	-\$16,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	3	MEDI-CAL EXPANSION FOR UNDOCUMENTED CHILDREN - CHDP	\$0	\$0	-\$43,900	-\$43,900	-\$43,900	-\$43,900
Benefits	4	ACA IMPACT TO THE CHDP PROGRAM	-\$81,000	-\$81,000	\$0	\$0	\$81,000	\$81,000
CHDP TOTAL			\$9,000	\$9,000	\$30,100	\$30,100	\$21,100	\$21,100
			November 2015 Family Health Estimate					

Fiscal Year 2015-16 Compared to Fiscal Year 2016-17								
POLICY CHG. TYPE	NO.	DESCRIPTION	Nov. 2015 Est. for FY 2015-16		Nov. 2015 Est. for FY 2016-17		DIFFERENCE, Incr./(Decr.)	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
FI	1	FISCAL INTERMEDIARY EXPENDITURES - CHDP	\$74,000	\$74,000	\$55,000	\$55,000	-\$19,000	-\$19,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	3	MEDI-CAL EXPANSION FOR UNDOCUMENTED CHILDREN - CHDP	-\$43,900	-\$43,900	-\$852,300	-\$852,300	-\$808,400	-\$808,400
CHDP TOTAL			\$30,100	\$30,100	-\$797,300	-\$797,300	-\$827,400	-\$827,400

FISCAL INTERMEDIARY EXPENDITURES - CHDP

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

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST - TOTAL FUNDS	\$74,000	\$55,000
- GENERAL FUND	\$74,000	\$55,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$74,000	\$55,000
- GENERAL FUND	\$74,000	\$55,000

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 2015-16			
General ACLs	75,880	\$ 0.97	\$ 74,000
FY 2016-17			
General ACLs	75,880	\$ 0.73	\$ 55,000

Funding:

100% GF (4260-111-0001)

CLPP FUND

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

		<u>FY 2015-16</u>	<u>FY 2016-17</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 current 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 2015-16 is \$11,000. A new IA for FY 2016-17 is assumed to be continued at the existing level.

Funding:**FY 2015-16**

100% CLPP Fund (4260-111-0080)	\$11,000
100% GF (4260-111-0001)	(\$11,000)
Net Impact	\$0

FY 2016-17

100% CLPP Fund (4260-111-0080)	\$11,000
100% GF (4260-111-0001)	(\$11,000)
Net Impact	\$0

MEDI-CAL EXPANSION FOR UNDOCUMENTED CHILDREN - CHDP

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 05/2016
ANALYST: Jason Moody

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST	- TOTAL FUNDS	-\$167,000	-\$1,020,000
	- GENERAL FUND	-\$167,000	-\$1,020,000
PAYMENT LAG		0.2626	0.8356
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	-\$43,900	-\$852,300
	- GENERAL FUND	-\$43,900	-\$852,300

Purpose

This policy change estimates Child Health and Disability Prevention (CHDP) program savings resulting from the implementation of the expansion of Medi-Cal for children regardless of immigration status.

Authority

SB 75 (Chapter 18, Statutes of 2015)
 Welfare & Institutions Code 14007.8

Interdependent Policy Changes:

Not Applicable

Background

The expansion of Medi-Cal for children and adolescents under the age of 19 who do not have satisfactory immigration status will provide this population with full scope Medi-Cal, effective May 1, 2016. Currently, when this population establishes State-Only CHDP eligibility when presenting for a CHDP well-child health assessment (CHDP screen), the CHDP services are funded by the State General Fund. Under the Medi-Cal expansion, this population eligible for full scope Medi-Cal benefits and CHDP services will be funded by Medi-Cal, resulting in CHDP State-Only savings.

As Medi-Cal expansion continues to be fully implemented, and the caseload in the CHDP program continues to decline, the Administration is proposing the sunset of the income and age eligibility criteria for the State-Only CHDP program. The CHDP program functions applicable to the Medi-Cal Program and to Medi-Cal benefits will continue to be operative.

Reason for Change from Prior Estimate

This is a new policy change.

Methodology:

1. For FY 2015-16 and FY 2016-17, assume there are 17,188 CHDP screens each year for undocumented children.
2. For FY 2015-16, assume a weighted average total fee of \$58.18 per screen.
3. For FY 2016-17, assume a weighted average total fee of \$59.34 per screen.
4. The expansion will be implemented on May 1, 2016.

FY 2015-16: 17,188 screens ÷ 12 months x 2 months = 2,865 screens

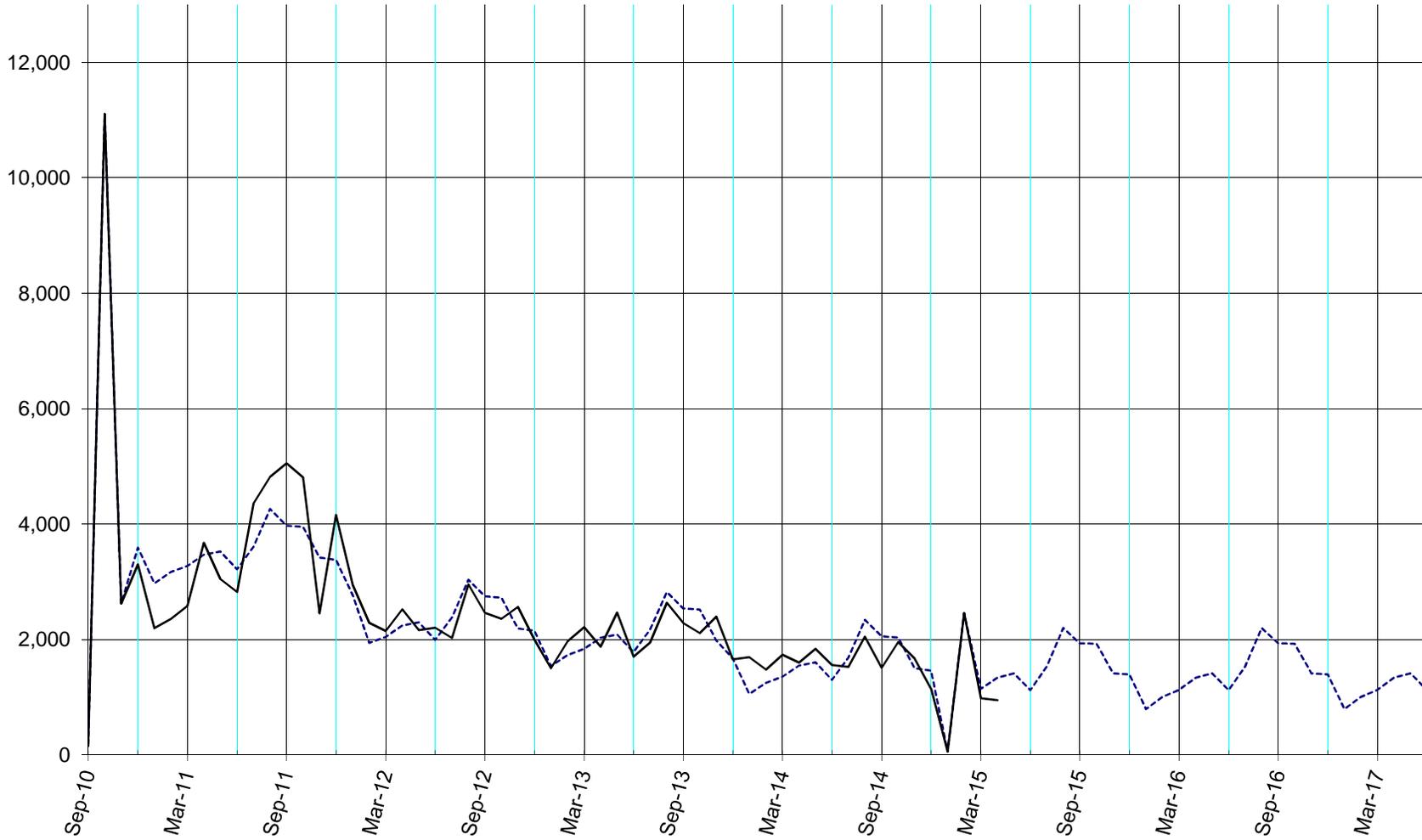
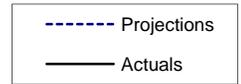
2,865 screens x \$58.18 = **(\$167,000)**

FY 2016-17: 17,188 screens x \$59.34 = **(\$1,020,000)**

Funding:

100% GF (4260-111-0001)

CHDP Screens



CHDP Dollars Per Screen

