

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

FY 2015-16, Comparison of May 2016 and November 2015 Estimates

	<u>Nov. 15 Est. FY 2015-16</u>	<u>May 16 Est. FY 2015-16</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens*:	14,323	9,283	(5,040)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,263,000	\$ 825,000	(\$ 438,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,274,000	\$ 836,000	(\$ 438,000)

FY 2016-17, May 2016 Estimate Compared to November 2015 Estimate

	<u>Nov. 15 Est. FY 2016-17</u>	<u>May 16 Est. FY 2016-17</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens*:	2,831	1,794	(1,037)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 456,000	\$ 115,000	(\$ 341,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 0	(\$ 11,000)
Total Funds	\$ 467,000	\$ 115,000	(\$ 352,000)

May 2016 Estimate, FY 2015-16 Compared to FY 2016-17

	<u>May 16 Est. FY 2015-16</u>	<u>May 16 Est. FY 2016-17</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens*:	9,283	1,794	(7,489)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 825,000	\$ 115,000	(\$ 710,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 0	(\$ 11,000)
Total Funds	\$ 836,000	\$ 115,000	(\$ 721,000)

* Includes estimated impact of Undocumented Children Full Scope Expansion - CHDP, Policy Change # 3
(FY 2015-16: -425 Annual Screens, FY 2016-17: -9,116 Annual Screens)

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2015-16 And 2016-17 Compared to Appropriation

FY 2015-16, May 2016 Estimate Compared to Appropriation			
	Appropriation FY 2015-16	May 16 Est. FY 2015-16	Difference Incr./(Decr.)
State-Only Screens*:	18,899	9,283	(9,616)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,364,000	\$ 825,000	(\$ 539,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,375,000	\$ 836,000	(\$ 539,000)

May 2016 Estimate for FY 2016-17 Compared to FY 2015-16 Appropriation			
	Appropriation FY 2015-16	May 16 Est. FY 2016-17	Difference Incr./(Decr.)
State-Only Screens*:	18,899	1,794	(17,105)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,364,000	\$ 115,000	(\$ 1,249,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 0	(\$ 11,000)
Total Funds	\$ 1,375,000	\$ 115,000	(\$ 1,260,000)

* Includes estimated impact of Undocumented Children Full Scope Expansion - CHDP, Policy Change # 3
(FY 2015-16: -425 Annual Screens, FY 2016-17: -9,116 Annual Screens)

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

FY 2015-16, May 2016 Estimate Compared to Appropriation			
	Appropriation FY 2015-16	May 16 Est. FY 2015-16	Difference Incr./((Decr.))
Annual Screens *	18,899	9,283	(9,616)
Program Expenditures			
A. CHDP Services	\$ 1,122,000	\$ 577,000	(\$ 545,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 90,000	\$ 40,000	(\$ 50,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	(\$ 81,000)	(\$ 25,000)	\$ 56,000
Total CHDP Program	\$ 1,375,000	\$ 836,000	(\$ 539,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,364,000	\$ 825,000	(\$ 539,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

May 2016 Estimate, Fiscal Year 2015-16 Compared to Fiscal Year 2016-17			
	May 16 Est. FY 2015-16	May 16 Est. FY 2016-17	Difference Incr./((Decr.))
Annual Screens *	9,283	1,794	(7,490)
Program Expenditures			
A. CHDP Services	\$ 577,000	\$ 661,000	\$ 84,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 40,000	\$ 6,000	(\$ 34,000)
2. CHDP Program Allocation	\$ 244,000	\$ 0	(\$ 244,000)
C. Benefit Policy Change	(\$ 25,000)	(\$ 552,000)	(\$ 527,000)
Total CHDP Program	\$ 836,000	\$ 115,000	(\$ 721,000)
Funding			
A. General Fund 4260-111-0001	\$ 825,000	\$ 115,000	(\$ 710,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 0	(\$ 11,000)
Average \$/Screen			
Total CHDP	\$ 59.46	\$ 60.77	\$ 1.31

* Includes estimated impact of Undocumented Children Full Scope Expansion - CHDP, Policy Change # 3
(FY 2015-16: -425 Annual Screens, FY 2016-17: -9,116 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 2016 Estimate to November 2015 Estimate**

FY 2015-16, May 2016 Estimate Compared to November 2015 Estimate			
	<u>Nov. 2015 Est. FY 2015-16</u>	<u>May 2016 Est. FY 2015-16</u>	<u>Difference Incr./(Decr.)</u>
Annual Screens *	14,323	9,283	(5,040)
Program Expenditures			
A. CHDP Services	\$ 1,000,000	\$ 577,000	(\$ 423,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 74,000	\$ 40,000	(\$ 34,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	(\$ 44,000)	(\$ 25,000)	\$ 19,000
Total CHDP Program	\$ 1,274,000	\$ 836,000	(\$ 438,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,263,000	\$ 825,000	(\$ 438,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0

FY 2016-17, May 2016 Estimate Compared to November 2015 Estimate			
	<u>Nov. 15 Est. FY 2016-17</u>	<u>May 16 Est. FY 2016-17</u>	<u>Difference Incr./(Decr.)</u>
Annual Screens *	2,831	1,794	(1,037)
Program Expenditures			
A. CHDP Services	\$ 1,020,000	\$ 661,000	(\$ 359,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 55,000	\$ 6,000	(\$ 49,000)
2. CHDP Program Allocation	\$ 244,000	\$ 0	(\$ 244,000)
C. Benefit Policy Change	(\$ 852,000)	(\$ 552,000)	\$ 300,000
Total CHDP Program	\$ 467,000	\$ 115,000	(\$ 352,000)
Funding			
A. General Fund 4260-111-0001	\$ 456,000	\$ 115,000	(\$ 341,000)
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 0	(\$ 11,000)

* Includes estimated impact of Undocumented Children Full Scope Expansion - CHDP, Policy Change # 3
(FY 2015-16: -425 Annual Screens, FY 2016-17: -9,116 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	\$ 56.30	\$ 268,485
3	3,499	\$ 55.47	\$ 194,084
4	2,517	\$ 63.53	\$ 159,896
2014-15	15,864	\$ 57.36	\$ 909,868
1	2,185	\$ 61.48	\$ 134,338
2*	3,068	\$ 58.05	\$ 178,082
3*	1,832	\$ 58.95	\$ 107,979
4*	2,624	\$ 59.51	\$ 156,154
2015-16	9,708	\$ 59.44	\$ 576,554
1*	3,097	\$ 61.96	\$ 191,908
2*	3,357	\$ 59.93	\$ 201,198
3*	1,832	\$ 59.81	\$ 109,552
4*	2,624	\$ 60.37	\$ 158,406
2016-17	10,910	\$ 60.59	\$ 661,063

* Includes estimated values

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

Fiscal Year 2015-16, Comparison of May 2016 and November 2015 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2015 ESTIMATE</u>		<u>MAY 2016 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	\$74,000	\$74,000	\$40,000	\$40,000	-\$34,000	-\$34,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	3	UNDOCUMENTED CHILDREN FULL SCOPE EXPANSION - CHDP	-\$43,900	-\$43,900	-\$25,200	-\$25,200	\$18,700	\$18,700
CHDP TOTAL			\$30,100	\$30,100	\$14,800	\$14,800	-\$15,300	-\$15,300

May 2016 Family Health Estimate

Fiscal Year 2016-17, Comparison of May 2016 and November 2015 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2015 ESTIMATE</u>		<u>MAY 2016 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	\$55,000	\$55,000	\$6,000	\$6,000	-\$49,000	-\$49,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	3	UNDOCUMENTED CHILDREN FULL SCOPE EXPANSION - CHDP	-\$852,300	-\$852,300	-\$552,300	-\$552,300	\$300,000	\$300,000
CHDP TOTAL			-\$797,300	-\$797,300	-\$546,300	-\$546,300	\$251,000	\$251,000

FISCAL INTERMEDIARY EXPENDITURES - CHDP

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2002
ANALYST: Shannon Hoerner

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST - TOTAL FUNDS	\$40,000	\$6,000
- GENERAL FUND	\$40,000	\$6,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$40,000	\$6,000
- GENERAL FUND	\$40,000	\$6,000

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:

The change from the prior estimate, for both FY 2015-16 and FY 2016-17, is due to updated data for claim months. The change from FY 2015-16 to FY 2016-17, in the current estimate, is due to a decrease in the estimated number of ACLs and average cost per ACL.

Methodology:

1. The estimated medical FI administrative costs are:

	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
FY 2015-16			
General ACLs	39,921	\$ 0.99	\$ 40,000
FY 2016-17			
General ACLs	7,715	\$ 0.76	\$ 6,000

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	\$0
	- CLPP FUND	\$11,000	\$0
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$11,000	\$0
	- CLPP FUND	\$11,000	\$0

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:

There is no change from the prior estimate for FY 2015-16.

The change from the prior estimate, for FY 2016-17, is due to SB 75, which requires that no sooner than May 1, 2016, children under the age of 19 regardless of immigration status will become eligible for and migrate to the Medi-Cal program. Medi-Cal will provide full-scope benefits to undocumented children, and the corresponding 2016-17 CLPP funding has moved from the Family Health Estimate to the Medi-Cal program.

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.

Funding:

	FY 2015-16
100% CLPP Fund (4260-111-0080)	\$ 11,000
100% GF (4260-111-0001)	\$ (11,000)
Net Impact	\$ -

UNDOCUMENTED CHILDREN FULL SCOPE EXPANSION - CHDP

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 05/2016
ANALYST: Shannon Hoerner

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
FULL YEAR COST - TOTAL FUNDS	-\$96,000	-\$661,000
- GENERAL FUND	-\$96,000	-\$661,000
PAYMENT LAG	0.2626	0.8356
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	-\$25,200	-\$552,300
- GENERAL FUND	-\$25,200	-\$552,300

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:

Effective May 1, 2016, the Medi-Cal expansion will provide full scope Medi-Cal coverage to children and adolescents under the age of 19 who do not have satisfactory immigration status. 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 is eligible for full scope Medi-Cal benefits and CHDP services will be funded by Medi-Cal, resulting in CHDP State-Only savings.

Reason for Change:

The change from the prior estimate, for both FY 2015-16 and FY 2016-17, is due to a decrease in projected CHDP screens and an increase in the weighted average total fee. The change from FY 2015-16 to FY 2016-17, in the current estimate, is due to increases in yearly projected CHDP screens, the weighted average total fee, and the number of months for projected savings.

Methodology:

1. For FY 2015-16, assume there are 9,708 CHDP screens for undocumented children at a weighted average total fee of \$59.44 per screen.
2. For FY 2016-17, assume there are 10,910 CHDP screens for undocumented children at a weighted average total fee of \$60.59 per screen.
3. The expansion will be implemented on May 1, 2016.

FY 2015-16: 9,708 screens ÷ 12 months x 2 months = 1,618 screens

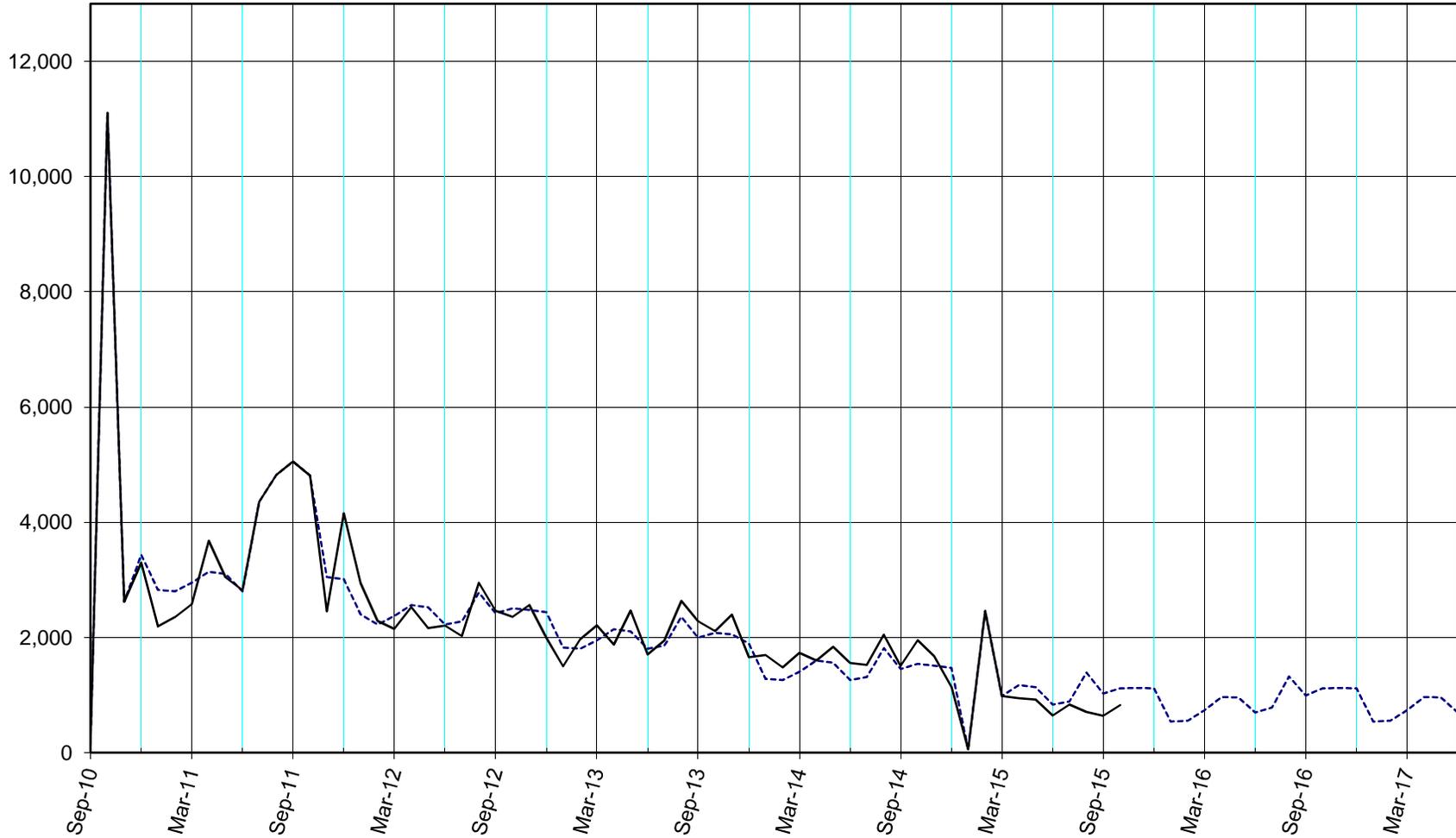
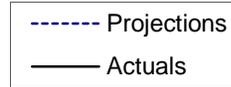
1,618 screens x \$59.44 = **(\$96,000)**

FY 2016-17: 10,910 screens x \$60.59 = **(\$661,000)**

Funding:

100% GF (4260-111-0001)

CHDP Screens



CHDP Dollars Per Screen

