

**FAMILY HEALTH
May 2013
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2012-13 and 2013-14**

**CHILD HEALTH and
DISABILITY PREVENTION
PROGRAM**

Fiscal Forecasting and Data Management Branch
State Department of Health Care Services
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CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2012-13 and 2013-14 Compared to November 2012 Estimate

FY 2012-13, Comparison of May 2013 and November 2012 Estimates

	<u>Nov. 12 Est. FY 2012-13</u>	<u>May 13 Est. FY 2012-13</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	27,352	23,555	(3,797)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,759,000	\$ 1,601,000	(\$ 158,000)
4260-111-0080 (CLPP Funds)	\$ 24,000	\$ 22,000	(\$ 2,000)
Total Funds	\$ 1,783,000	\$ 1,623,000	(\$ 160,000)

FY 2013-14, May 2013 Estimate Compared to November 2012 Estimate

	<u>Nov. 12 Est. FY 2013-14</u>	<u>May 13 Est. FY 2013-14</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	28,078	26,547	(1,531)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,780,000	\$ 1,769,000	(\$ 11,000)
4260-111-0080 (CLPP Funds)	\$ 24,000	\$ 26,000	\$ 2,000
Total Funds	\$ 1,804,000	\$ 1,795,000	(\$ 9,000)

May 2013 Estimate, FY 2012-13 Compared to FY 2013-14

	<u>May 13 Est. FY 2012-13</u>	<u>May 13 Est. FY 2013-14</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	23,555	26,547	2,992
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,601,000	\$ 1,769,000	\$ 168,000
4260-111-0080 (CLPP Funds)	\$ 22,000	\$ 26,000	\$ 4,000
Total Funds	\$ 1,623,000	\$ 1,795,000	\$ 172,000

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2012-13 And 2013-14 Compared to Appropriation

FY 2012-13, May 2013 Estimate Compared to Appropriation			
	Appropriation FY 2012-13	May 13 Est. FY 2012-13	Difference Incr./(Decr.)
State-Only Screens:	42,228	23,555	(18,673)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,741,000	\$ 1,601,000	(\$ 1,140,000)
4260-111-0080 (CLPP Funds)	\$ 22,000	\$ 22,000	\$ 0
Total Funds	\$ 2,763,000	\$ 1,623,000	(\$ 1,140,000)

May 2013 Estimate for FY 2013-14 Compared to FY 2012-13 Appropriation			
	Appropriation FY 2012-13	May 13 Est. FY 2013-14	Difference Incr./(Decr.)
State-Only Screens:	42,228	26,547	(15,681)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,741,000	\$ 1,769,000	(\$ 972,000)
4260-111-0080 (CLPP Funds)	\$ 22,000	\$ 26,000	\$ 4,000
Total Funds	\$ 2,763,000	\$ 1,795,000	(\$ 968,000)

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Comparison of Fiscal Years 2012-13 And 2013-14**

FY 2012-13, May 2013 Estimate Compared to Appropriation			
	Appropriation FY 2012-13	May 13 Est. FY 2012-13	Difference Incr./(Decr.)
Annual Screens	42,228	23,555	(18,673)
Program Expenditures			
A. CHDP Services	\$ 2,571,000	\$ 1,289,000	(\$ 1,282,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 119,000	\$ 90,000	(\$ 29,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	(\$ 171,000)	\$ 0	\$ 171,000
Total CHDP Program	\$ 2,763,000	\$ 1,623,000	(\$ 1,140,000)
Funding			
A. General Fund 4260-111-0001	\$ 2,741,000	\$ 1,601,000	(\$ 1,140,000)
B. CLPP Funds 4260-111-0080	\$ 22,000	\$ 22,000	\$ 0

May 2013 Estimate, Fiscal Year 2012-13 Compared to Fiscal Year 2013-14			
	May 13 Est. FY 2012-13	May 13 Est. FY 2013-14	Difference Incr./(Decr.)
Annual Screens	23,555	26,547	2,992
Program Expenditures			
A. CHDP Services	\$ 1,289,000	\$ 1,452,000	\$ 163,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 90,000	\$ 99,000	\$ 9,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,623,000	\$ 1,795,000	\$ 172,000
Funding			
A. General Fund 4260-111-0001	\$ 1,601,000	\$ 1,769,000	\$ 168,000
B. CLPP Funds 4260-111-0080	\$ 22,000	\$ 26,000	\$ 4,000
Average \$/Screen			
Total CHDP	\$ 54.72	\$ 54.70	(\$ 0.02)

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 2013 Estimate to November 2012 Estimate**

FY 2012-13, May 2013 Estimate Compared to November 2012 Estimate			
	Nov. 2012 Est. FY 2012-13	May 2013 Est. FY 2012-13	Difference Incr./((Decr.))
Annual Screens	27,352	23,555	(3,797)
Program Expenditures			
A. CHDP Services	\$ 1,457,000	\$ 1,289,000	(\$ 168,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 82,000	\$ 90,000	\$ 8,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,783,000	\$ 1,623,000	(\$ 160,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,759,000	\$ 1,601,000	(\$ 158,000)
B. CLPP Funds 4260-111-0080	\$ 24,000	\$ 22,000	(\$ 2,000)

FY 2013-14, May 2013 Estimate Compared to November 2012 Estimate			
	Nov. 12 Est. FY 2013-14	May 13 Est. FY 2013-14	Difference Incr./((Decr.))
Annual Screens	28,078	26,547	(1,531)
Program Expenditures			
A. CHDP Services	\$ 1,497,000	\$ 1,452,000	(\$ 45,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 63,000	\$ 99,000	\$ 36,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,804,000	\$ 1,795,000	(\$ 9,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,780,000	\$ 1,769,000	(\$ 11,000)
B. CLPP Funds 4260-111-0080	\$ 24,000	\$ 26,000	\$ 2,000

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	10,683	\$ 57.14	\$ 610,410
2	8,724	\$ 57.37	\$ 500,454
3	8,394	\$ 59.34	\$ 498,099
4	8,424	\$ 58.80	\$ 495,360
2008-09	36,225	\$ 58.08	\$ 2,104,323
1	8,413	\$ 62.47	\$ 525,595
2	9,048	\$ 57.82	\$ 523,185
3	7,876	\$ 56.36	\$ 443,886
4	5,527	\$ 60.67	\$ 335,337
2009-10	30,864	\$ 59.23	\$ 1,828,003
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	\$ 59.59	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	5,059	\$ 55.11	\$ 278,799
2	6,945	\$ 56.32	\$ 391,128
3*	5,355	\$ 53.02	\$ 283,950
4*	6,195	\$ 54.13	\$ 335,379
2012-13	23,555	\$ 54.72	\$ 1,289,257
1*	8,003	\$ 55.98	\$ 447,998
2*	6,899	\$ 54.79	\$ 377,996
3*	5,450	\$ 53.37	\$ 290,832
4*	6,195	\$ 54.13	\$ 335,379
2013-14	26,547	\$ 54.70	\$ 1,452,205

* Includes estimated values

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

Fiscal Year 2012-13, Comparison of May 2013 and November 2012 Estimates

POLICY CHG.			NOVEMBER 2012 ESTIMATE		MAY 2013 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	NO.	DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$82,000	\$82,000	\$90,000	\$90,000	\$8,000	\$8,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	-	10% PROVIDER PAYMENT REDUCTION CHDP	\$0	\$0	\$0	\$0	\$0	\$0
CHDP TOTAL			\$82,000	\$82,000	\$90,000	\$90,000	\$8,000	\$8,000

Fiscal Year 2013-14, Comparison of May 2013 and November 2012 Estimates

POLICY CHG.			NOVEMBER 2012 ESTIMATE		MAY 2013 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	NO.	DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$63,000	\$63,000	\$99,000	\$99,000	\$36,000	\$36,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	-	10% PROVIDER PAYMENT REDUCTION CHDP	\$0	\$0	\$0	\$0	\$0	\$0
CHDP TOTAL			\$63,000	\$63,000	\$99,000	\$99,000	\$36,000	\$36,000

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2002
ANALYST: Randolph Alarcio

		<u>FY 2012-13</u>	<u>FY 2013-14</u>
FULL YEAR COST	- TOTAL FUNDS	\$90,000	\$99,000
	- GENERAL FUND	\$90,000	\$99,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$90,000	\$99,000
	- GENERAL FUND	\$90,000	\$99,000

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 Program (CHDP) 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. A new FI contractor, Xerox, assumed operation of the California Medicaid Management Information System (CA-MMIS) beginning October 3, 2011.

2. The estimated medical FI administrative costs are:

FY 2012-13	<u>Estimated ACLs</u>	<u>Ave Cost</u>	<u>Estimated ACL</u>
		<u>per ACLs</u>	<u>Expenditure</u>
General ACLs	121,566	\$ 0.74	\$ 90,000
Total FY 2012-13			\$ 90,000
FY 2013-14			
General ACLs	137,007	\$ 0.72	\$ 99,000
Total FY 2013-14			\$ 99,000

Funding:

State General Fund (4260-111-0001)

CLPP FUND

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 07/2011
ANALYST: Yumie Park

		<u>FY 2012-13</u>	<u>FY 2013-14</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$22,000	-\$26,000
	- CLPP FUND	\$22,000	\$26,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$22,000	-\$26,000
	- CLPP FUND	\$22,000	\$26,000

Purpose:

This policy change appropriates the funding for blood lead tests under the Child Health and Disability Prevention Program (CHDP) State-Only Program.

Authority:

Health & Safety Code 105305, 105310, 124075

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:

Funds have been shifted from CY to BY to align CY funding with what was originally appropriated for FY 2012-13.

Methodology:

1. CHDP State-only CLPP is funded by 100% State Funds.
2. The Department will claim \$48,000 from the CLPP Fund in FY 2012-13 and FY 2013-14, as provided in the IA with DPH.
3. The current IA with DPH expires at the end of FY 2012-13. It is assumed that the IA will be extended for another three years.

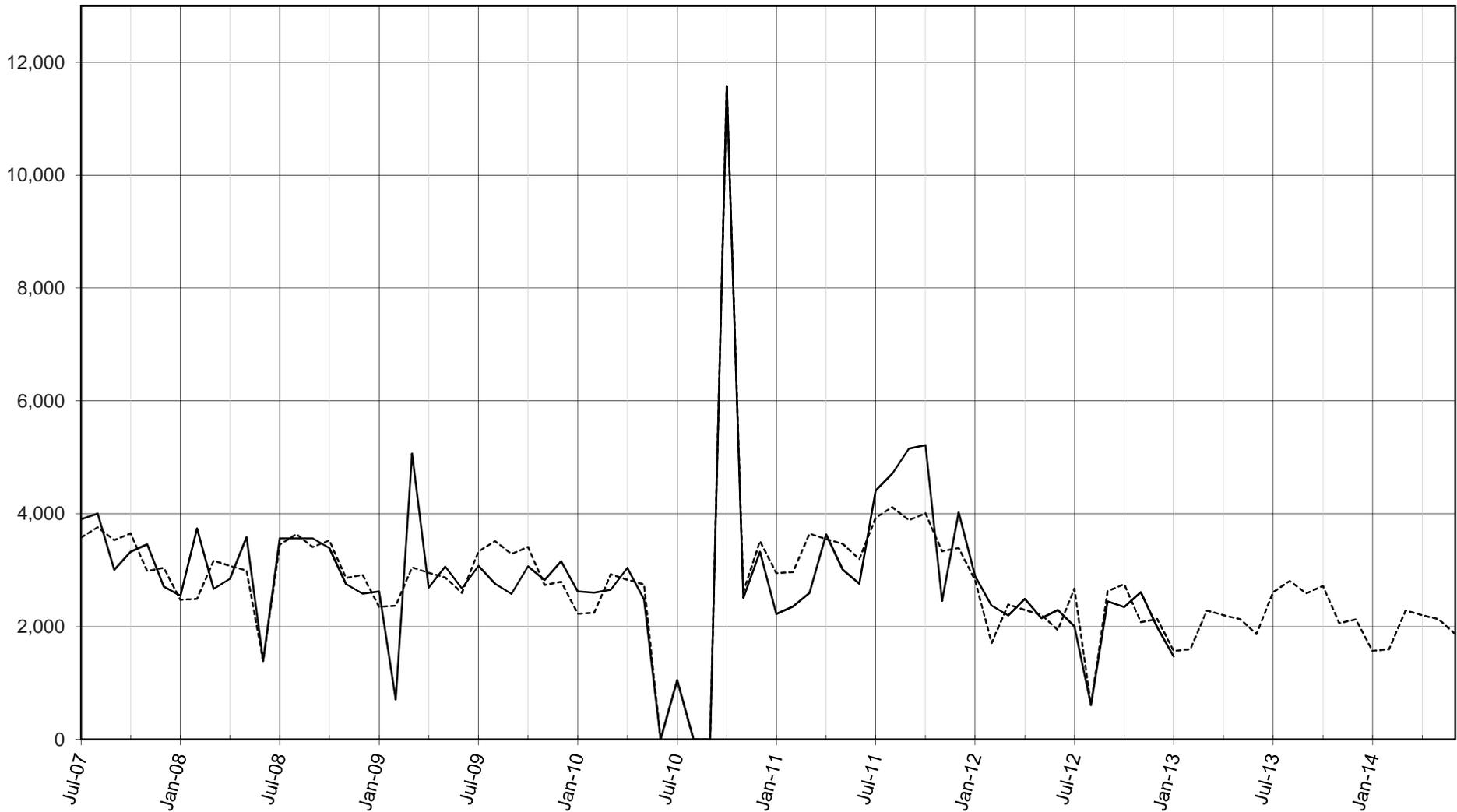
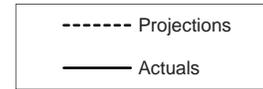
	<u>CLPP Fund</u>
FY 2012-13	\$22,000
FY 2013-14	\$26,000

Funding:

CLPP Fund (4260-111-0080)

General Fund (4260-111-0001)

CHDP Screens



CHDP Dollars Per Screen

