

**FAMILY HEALTH
MAY 2010
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2009-10 and 2010-11**

**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 2009-10 and 2010-11 Compared to November 2009 Estimate

FY 2009-10, Comparison of May 2010 and November 2009 Estimates

	<u>Nov. 09 Est. FY 2009-10</u>	<u>May 10 Est. FY 2009-10</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	34,404	34,423	19
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,396,000	\$ 2,302,000	(\$ 94,000)
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 8,000	\$ 0
Total Funds	\$ 2,404,000	\$ 2,310,000	(\$ 94,000)

FY 2010-11, May 2010 Estimate Compared to November 2009 Estimate

	<u>Nov. 09 Est. FY 2010-11</u>	<u>May 10 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	34,404	34,411	7
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,445,000	\$ 2,354,000	(\$ 91,000)
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 8,000	\$ 0
Total Funds	\$ 2,453,000	\$ 2,362,000	(\$ 91,000)

May 2010 Estimate, FY 2009-10 Compared to FY 2010-11

	<u>May 10 Est. FY 2009-10</u>	<u>May 10 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	34,423	34,411	(12)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,302,000	\$ 2,354,000	\$ 52,000
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 8,000	\$ 0
Total Funds	\$ 2,310,000	\$ 2,362,000	\$ 52,000

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2009-10 And 2010-11 Compared to Appropriation

FY 2009-10, May 2010 Estimate Compared to Appropriation			
	Appropriation FY 2009-10	May 10 Est. FY 2009-10	Difference Incr./(Decr.)
State-Only Screens:	34,599	34,423	(176)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,276,000	\$ 2,302,000	\$ 26,000
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 8,000	\$ 0
Total Funds	\$ 2,284,000	\$ 2,310,000	\$ 26,000

May 2010 Estimate for FY 2010-11 Compared to FY 2009-10 Appropriation			
	Appropriation FY 2009-10	May 10 Est. FY 2010-11	Difference Incr./(Decr.)
State-Only Screens:	34,599	34,411	(188)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,276,000	\$ 2,354,000	\$ 78,000
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 8,000	\$ 0
Total Funds	\$ 2,284,000	\$ 2,362,000	\$ 78,000

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Comparison of Fiscal Years 2009-10 And 2010-11**

FY 2009-10, May 2010 Estimate Compared to Appropriation			
	<u>Appropriation FY 2009-10</u>	<u>May 10 Est. FY 2009-10</u>	<u>Difference Incr./(Decr.)</u>
Annual Screens	34,599	34,423	(176)
Program Expenditures			
A. CHDP Services	\$ 2,014,000	\$ 2,010,000	(\$ 4,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 26,000	\$ 56,000	\$ 30,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Budget Balancing Reductions	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 2,284,000	\$ 2,310,000	\$ 26,000
Funding			
A. General Fund 4260-111-0001	\$ 2,276,000	\$ 2,302,000	\$ 26,000
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 8,000	\$ 0

May 2010 Estimate, Fiscal Year 2009-10 Compared to Fiscal Year 2010-11			
	<u>May 10 Est. FY 2009-10</u>	<u>May 10 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
Annual Screens	34,423	34,411	(12)
Program Expenditures			
A. CHDP Services	\$ 2,010,000	\$ 2,012,000	\$ 2,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 56,000	\$ 106,000	\$ 50,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Budget Balancing Reductions	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 2,310,000	\$ 2,362,000	\$ 52,000
Funding			
A. General Fund 4260-111-0001	\$ 2,302,000	\$ 2,354,000	\$ 52,000
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 8,000	\$ 0
Average \$/Screen			
Total CHDP	\$ 58.39	\$ 58.47	\$ 0.08

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 2010 Estimate to November 2009 Estimate**

FY 2009-10, May 2010 Estimate Compared to November 2009 Estimate			
	Nov. 2009 Est. FY 2009-10	May 2010 Est. FY 2009-10	Difference Incr./(Decr.)
Annual Screens	34,404	34,423	19
Program Expenditures			
A. CHDP Services	\$ 2,079,000	\$ 2,010,000	(\$ 69,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 81,000	\$ 56,000	(\$ 25,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Budget Balancing Reductions	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 2,404,000	\$ 2,310,000	(\$ 94,000)
Funding			
A. General Fund 4260-111-0001	\$ 2,396,000	\$ 2,302,000	(\$ 94,000)
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 8,000	\$ 0

FY 2010-11, May 2010 Estimate Compared to November 2009 Estimate			
	Nov. 09 Est. FY 2010-11	May 10 Est. FY 2010-11	Difference Incr./(Decr.)
Annual Screens	34,404	34,411	7
Program Expenditures			
A. CHDP Services	\$ 2,128,000	\$ 2,012,000	(\$ 116,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 81,000	\$ 106,000	\$ 25,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Budget Balancing Reductions	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 2,453,000	\$ 2,362,000	(\$ 91,000)
Funding			
A. General Fund 4260-111-0001	\$ 2,445,000	\$ 2,354,000	(\$ 91,000)
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 8,000	\$ 0

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	11,588	\$ 1,888.22	\$ 21,880,723
2	10,226	\$ 1,677.01	\$ 17,149,124
3	311,992	\$ 53.04	\$ 16,548,466
4	346,392	\$ 54.50	\$ 18,879,619
2005-06	680,198	\$ 109.47	\$ 74,457,932
1	337,474	\$ 53.74	\$ 18,134,209
2	174,646	\$ 3.40	\$ 593,392
3	96,110	\$ 50.70	\$ 4,873,098
4	17,615	\$ 47.05	\$ 828,859
2006-07	625,845	\$ 39.04	\$ 24,429,558
1	10,902	\$ 66.33	\$ 723,090
2	9,486	\$ 79.76	\$ 756,618
3	8,949	\$ 92.34	\$ 826,391
4	7,820	\$ 108.03	\$ 844,786
2007-08	37,157	\$ 84.80	\$ 3,150,885
1	10,683	\$ 59.28	\$ 610,410
2	8,724	\$ 59.59	\$ 500,454
3	8,940	\$ 56.50	\$ 505,090
4	7,820	\$ 55.22	\$ 431,845
2008-09	36,167	\$ 56.63	\$ 2,047,799
1	8,413	\$ 62.47	\$ 525,595
2	9,048	\$ 57.82	\$ 523,185
3*	8,359	\$ 56.52	\$ 472,469
4*	8,603	\$ 56.80	\$ 488,646
2009-10	34,423	\$ 58.39	\$ 2,009,896
1*	8,603	\$ 57.47	\$ 494,412
2*	8,603	\$ 58.14	\$ 500,179
3*	8,603	\$ 58.81	\$ 505,945
4*	8,603	\$ 59.48	\$ 511,712
2010-11	34,411	\$ 58.47	\$ 2,012,248

* Includes estimated values

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

Fiscal Year 2009-10, Comparison of May 2010 and November 2009 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2009 ESTIMATE</u>		<u>MAY 2010 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	\$81,000	\$81,000	\$56,000	\$56,000	-\$25,000	-\$25,000
		CHDP TOTAL	\$81,000	\$81,000	\$56,000	\$56,000	-\$25,000	-\$25,000

Fiscal Year 2010-11, Comparison of May 2010 and November 2009 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2009 ESTIMATE</u>		<u>MAY 2010 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	\$81,000	\$81,000	\$106,000	\$106,000	\$25,000	\$25,000
		CHDP TOTAL	\$81,000	\$81,000	\$106,000	\$106,000	\$25,000	\$25,000

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2002
ANALYST: Jeanne Rickelton

		<u>FY 2009-10</u>	<u>FY 2010-11</u>
FULL YEAR COST	- TOTAL FUNDS	\$56,000	\$106,000
	- GENERAL FUND	\$56,000	\$106,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$56,000	\$106,000
	- GENERAL FUND	\$56,000	\$106,000

DESCRIPTION

CHDP Claims are paid by Electronic Data Systems (EDS) and reimbursed based on a cost per claim line.

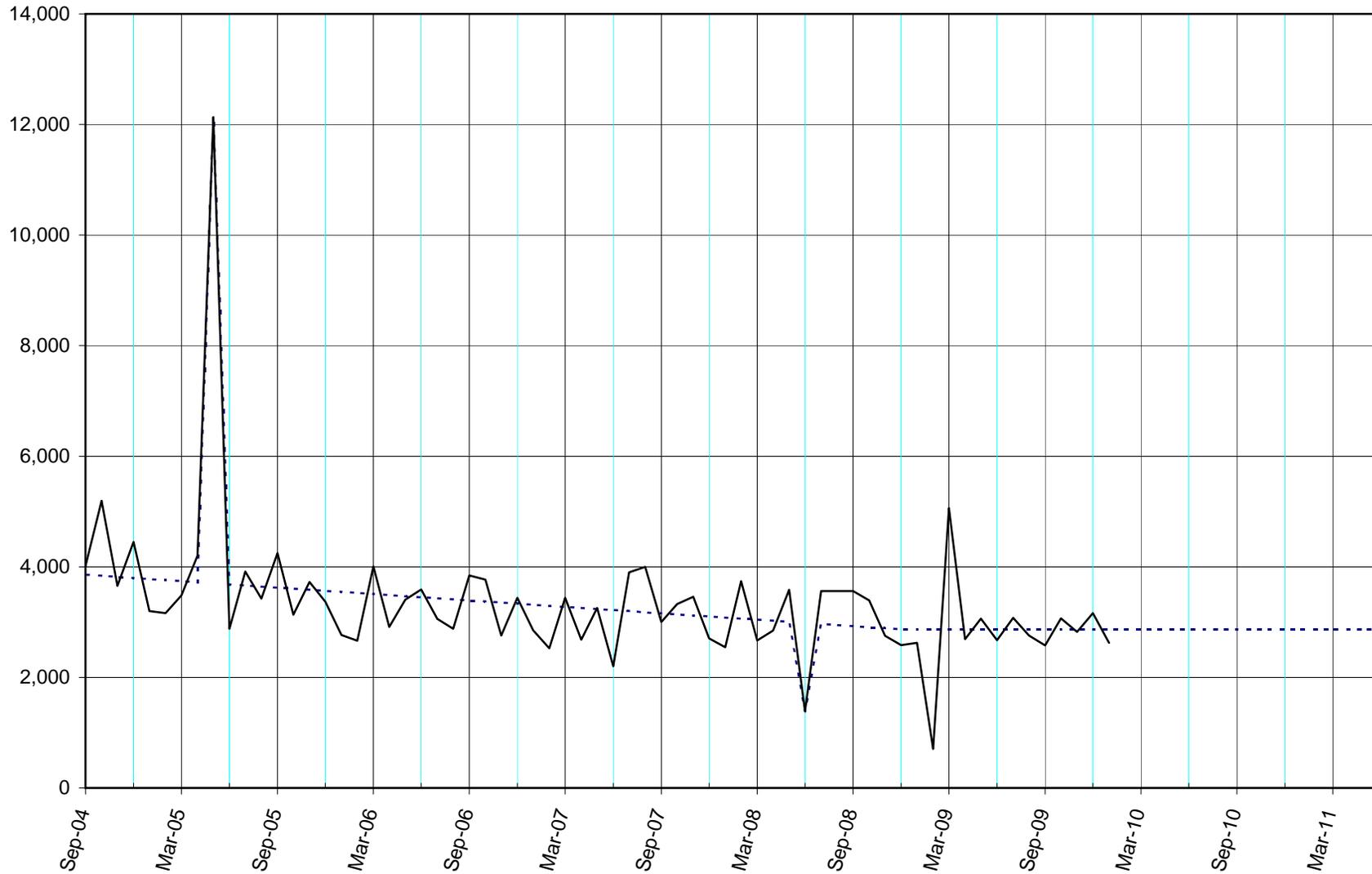
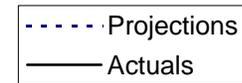
Assumptions:

1. The number of adjudicated claim lines (ACLs) for CHDP is estimated to be 146,517 in FY 2009-10 and 146,517 in FY 2010-11.
2. The current FI contract with HP has been extended through June 30, 2011. ACS was awarded the new contract and is expected to begin May 3, 2010. On a cash basis, it is expected that HP will be paid for 9 months and ACS will be paid for 3 months in FY 2010-11.
3. Claims processing costs for CHDP ACLs are estimated as follows:

FY 2009-10: 146,517 x \$0.38 = **\$56,000 (\$56,000 GF)**

FY 2010-11: 109,888 x \$0.71 = \$ 78,000 (\$ 78,000 GF) current HP contract
 36,629 x \$0.76 = \$ 28,000 (\$ 28,000 GF) new ACS contract
\$106,000 (\$106,000 GF)

CHDP Screens



CHDP Dollars Per Screen

