

**FAMILY HEALTH
MAY 2011
LOCAL ASSISTANCE ESTIMATE
for
FISCAL YEARS
2010-11 and 2011-12**

**CHILD HEALTH & DISABILITY
PREVENTION PROGRAM**

Fiscal Forecasting and Data Management Branch
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CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2010-11 and 2011-12 Compared to November 2010 Estimate

FY 2010-11, Comparison of May 2011 and November 2010 Estimates

	Nov. 10 Est. FY 2010-11	May 11 Est. FY 2010-11	Difference Incr./(Decr.)
State-Only Screens:	34,808	35,071	263
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,411,000	\$ 2,451,000	\$ 40,000
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 32,000	\$ 24,000
Total Funds	\$ 2,419,000	\$ 2,483,000	\$ 64,000

FY 2011-12, May 2011 Estimate Compared to November 2010 Estimate

	Nov. 10 Est. FY 2011-12	May 11 Est. FY 2011-12	Difference Incr./(Decr.)
State-Only Screens:	34,808	34,550	(258)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,473,000	\$ 2,255,000	(\$ 218,000)
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 32,000	\$ 24,000
Total Funds	\$ 2,481,000	\$ 2,287,000	(\$ 194,000)

May 2011 Estimate, FY 2010-11 Compared to FY 2011-12

	May 11 Est. FY 2010-11	May 11 Est. FY 2011-12	Difference Incr./(Decr.)
State-Only Screens:	35,071	34,550	(521)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,451,000	\$ 2,255,000	(\$ 196,000)
4260-111-0080 (CLPP Funds)	\$ 32,000	\$ 32,000	\$ 0
Total Funds	\$ 2,483,000	\$ 2,287,000	(\$ 196,000)

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2010-11 And 2011-12 Compared to Appropriation

FY 2010-11, May 2011 Estimate Compared to Appropriation			
	Appropriation FY 2010-11	May 11 Est. FY 2010-11	Difference Incr./(Decr.)
State-Only Screens:	34,411	35,071	660
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,354,000	\$ 2,451,000	\$ 97,000
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 32,000	\$ 24,000
Total Funds	\$ 2,362,000	\$ 2,483,000	\$ 121,000

May 2011 Estimate for FY 2011-12 Compared to FY 2010-11 Appropriation			
	Appropriation FY 2010-11	May 11 Est. FY 2011-12	Difference Incr./(Decr.)
State-Only Screens:	34,411	34,550	139
Net Dollars:			
4260-111-0001 (General Fund)	\$ 2,354,000	\$ 2,255,000	(\$ 99,000)
4260-111-0080 (CLPP Funds)	\$ 8,000	\$ 32,000	\$ 24,000
Total Funds	\$ 2,362,000	\$ 2,287,000	(\$ 75,000)

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Comparison of Fiscal Years 2010-11 And 2011-12**

FY 2010-11, May 2011 Estimate Compared to Appropriation			
	<u>Appropriation FY 2010-11</u>	<u>May 11 Est. FY 2010-11</u>	<u>Difference Incr./(Decr.)</u>
Annual Screens	34,411	35,071	660
Program Expenditures			
A. CHDP Services	\$ 2,012,000	\$ 2,177,000	\$ 165,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 106,000	\$ 62,000	(\$ 44,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 2,362,000	\$ 2,483,000	\$ 121,000
Funding			
A. General Fund 4260-111-0001	\$ 2,354,000	\$ 2,451,000	\$ 97,000
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 32,000	\$ 24,000

May 2011 Estimate, Fiscal Year 2010-11 Compared to Fiscal Year 2011-12			
	<u>May 11 Est. FY 2010-11</u>	<u>May 11 Est. FY 2011-12</u>	<u>Difference Incr./(Decr.)</u>
Annual Screens	35,071	34,550	(521)
Program Expenditures			
A. CHDP Services	\$ 2,177,000	\$ 2,121,000	(\$ 56,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 62,000	\$ 101,000	\$ 39,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	(\$ 179,000)	(\$ 179,000)
Total CHDP Program	\$ 2,483,000	\$ 2,287,000	(\$ 196,000)
Funding			
A. General Fund 4260-111-0001	\$ 2,451,000	\$ 2,255,000	(\$ 196,000)
B. CLPP Funds 4260-111-0080	\$ 32,000	\$ 32,000	\$ 0
Average \$/Screen			
Total CHDP	\$ 62.07	\$ 61.39	(\$ 0.68)

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 2011 Estimate to November 2010 Estimate**

FY 2010-11, May 2011 Estimate Compared to November 2010 Estimate			
	Nov. 2010 Est. FY 2010-11	May 2011 Est. FY 2010-11	Difference Incr./(Decr.)
Annual Screens	34,808	35,071	263
Program Expenditures			
A. CHDP Services	\$ 2,099,000	\$ 2,177,000	\$ 78,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 76,000	\$ 62,000	(\$ 14,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 2,419,000	\$ 2,483,000	\$ 64,000
Funding			
A. General Fund 4260-111-0001	\$ 2,411,000	\$ 2,451,000	\$ 40,000
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 32,000	\$ 24,000

FY 2011-12, May 2011 Estimate Compared to November 2010 Estimate			
	Nov. 10 Est. FY 2011-12	May 11 Est. FY 2011-12	Difference Incr./(Decr.)
Annual Screens	34,808	34,550	(258)
Program Expenditures			
A. CHDP Services	\$ 2,146,000	\$ 2,121,000	(\$ 25,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 91,000	\$ 101,000	\$ 10,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	(\$ 179,000)	(\$ 179,000)
Total CHDP Program	\$ 2,481,000	\$ 2,287,000	(\$ 194,000)
Funding			
A. General Fund 4260-111-0001	\$ 2,473,000	\$ 2,255,000	(\$ 218,000)
B. CLPP Funds 4260-111-0080	\$ 8,000	\$ 32,000	\$ 24,000

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	9,781	\$ 58.25	\$ 569,765
2	9,965	\$ 59.55	\$ 593,392
3	8,815	\$ 57.57	\$ 507,511
4	8,135	\$ 58.89	\$ 479,043
2006-07	36,696	\$ 58.59	\$ 2,149,711
1	\$ 10,902	\$ 60.34	\$ 657,835
2	\$ 9,486	\$ 58.92	\$ 558,886
3	\$ 8,949	\$ 56.44	\$ 505,090
4	\$ 7,820	\$ 55.22	\$ 431,845
2007-08	37,157	\$ 57.97	\$ 2,153,656
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	\$ 59.59	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*	7,978	\$ 60.91	\$ 485,992
4*	8,638	\$ 61.38	\$ 530,183
2010-11	35,071	\$ 62.07	\$ 2,176,936
1*	8,638	\$ 61.38	\$ 530,183
2*	8,638	\$ 61.38	\$ 530,183
3*	8,638	\$ 61.38	\$ 530,183
4*	8,638	\$ 61.38	\$ 530,183
2011-12	34,550	\$ 61.39	\$ 2,120,732

* Includes estimated values

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

Fiscal Year 2010-11, Comparison of May 2011 and November 2010 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2010 ESTIMATE</u>		<u>MAY 2011 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	\$76,000	\$76,000	\$62,000	\$62,000	-\$14,000	-\$14,000
Benefits	3	10% PROVIDER PAYMENT REDUCTION CHDP	\$0	\$0	\$0	\$0	\$0	\$0
		CHDP TOTAL	\$76,000	\$76,000	\$62,000	\$62,000	-\$14,000	-\$14,000

Fiscal Year 2011-12, Comparison of May 2011 and November 2010 Estimates

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2010 ESTIMATE</u>		<u>MAY 2011 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	\$91,000	\$91,000	\$101,000	\$101,000	\$10,000	\$10,000
Benefits	3	10% PROVIDER PAYMENT REDUCTION CHDP	\$0	\$0	-\$179,000	-\$179,000	-\$179,000	-\$179,000
		CHDP TOTAL	\$91,000	\$91,000	-\$78,000	-\$78,000	-\$169,000	-\$169,000

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2002
ANALYST: Cavan Donovan

		<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST	- TOTAL FUNDS	\$62,000	\$101,000
	- GENERAL FUND	\$62,000	\$101,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$62,000	\$101,000
	- GENERAL FUND	\$62,000	\$101,000

DESCRIPTION

This policy change budgets the CHDP Fiscal Intermediary claims processing expenditures. CHDP Claims are paid by the fiscal intermediary and reimbursed based on a cost per claim line.

Assumptions:

1. The number of adjudicated claim lines (ACLs) for CHDP is estimated to be 150,867 in FY 2010-11 and 148,626 in FY 2011-12.
2. The current FI contract with HP has been extended. ACS was awarded the new contract and began takeover on May 3, 2010. ACS will assume operation beginning September 6, 2011. On a cash basis, it is expected that HP will be paid for 5 months and ACS will be paid for 7 months in FY 2011-12.
3. Claims processing costs for CHDP ACLs are estimated as follows:

FY 2010-11: $150,867 \times \$0.41 = \$62,000$ (**\$62,000 GF**)

FY 2011-12: $61,928 \times \$0.57 = \$35,000$ (**\$35,000 GF**) current HP contract
 $86,698 \times \$0.76 = \$66,000$ (**\$66,000 GF**) new ACS contract
\$101,000 (\$101,000 GF)

10% PROVIDER PAYMENT REDUCTION CHDP

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 07/2011
ANALYST: Cavan Donovan

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
FULL YEAR COST - TOTAL FUNDS	\$0	-\$179,000
- GENERAL FUND	\$0	-\$179,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$0	-\$179,000
- GENERAL FUND	\$0	-\$179,000

DESCRIPTION

Effective March 1, 2009, as required by the Health Trailer Bill of 2008 provider payments were reduced by 1%. The Health Trailer Bill of 2011 implemented a 10% provider payment reduction beginning June 1, 2011. This reduction affects all providers except contracted hospital inpatient services. This policy change budgets an additional 9% reduction for providers whose payments are currently reduced by 1%.

Assumptions:

1. The Health Trailer Bill of 2011 was enacted March 24, 2011 and the 10% provider payment reduction will be implemented on June 1, 2011. The June 2011 reduction will be retroactively collected in FY 2011-12.
2. Savings are estimated to be \$179,000 TF in FY 2011-12, and \$195,000 TF annually.

June 2011	\$	2,287
July 2011-June 2012	\$	176,752
	\$	179,000

FY 2011-12

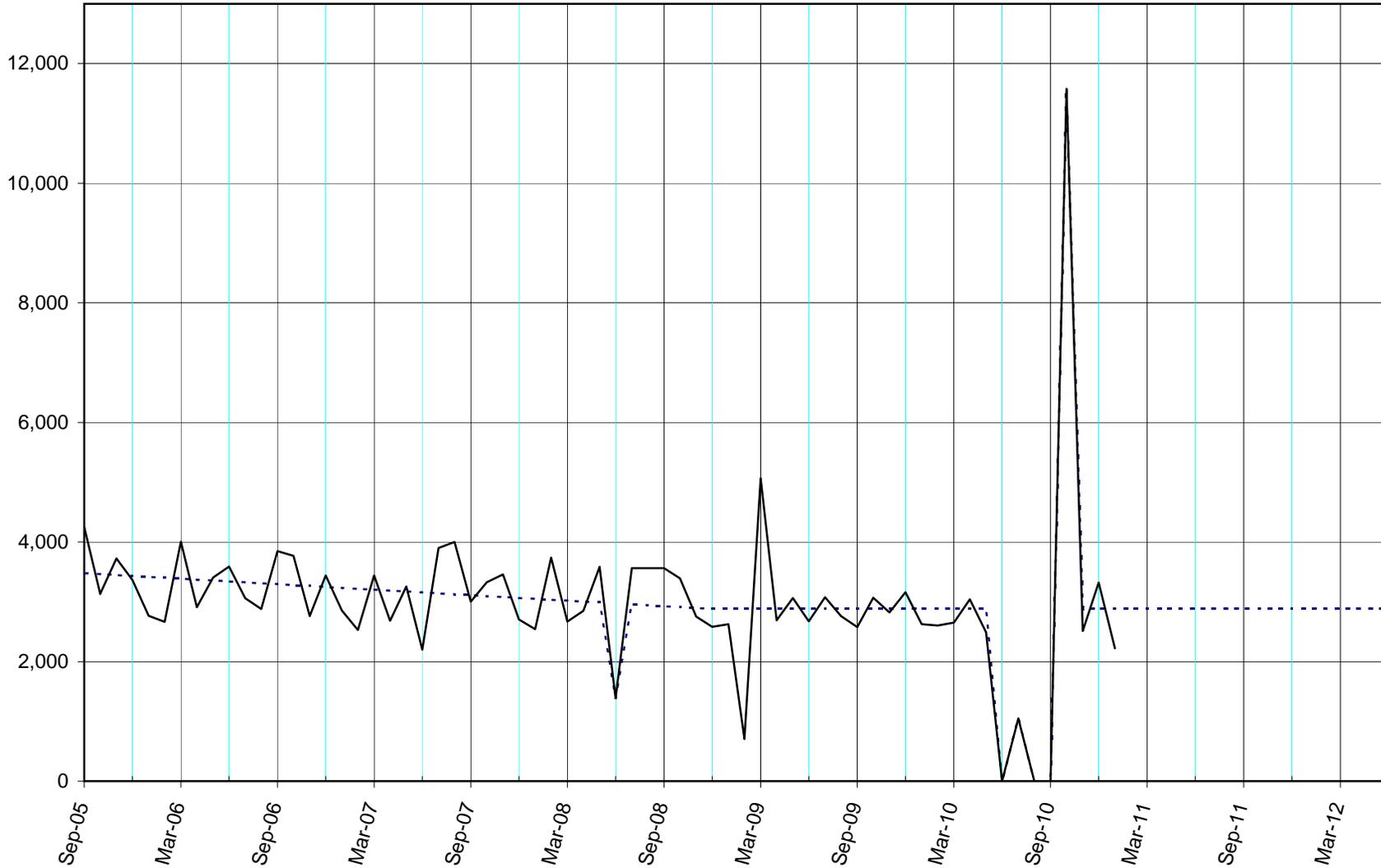
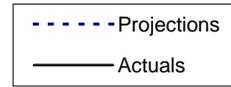
	<u>GF</u>	<u>FF</u>	<u>TF</u>	<u>CF*</u>
CCS State-Only	\$ 2,495,000	\$ -	\$ 2,495,000	\$ 2,495,000
CCS HFP	\$ 3,570,000	\$ 11,051,000	\$ 14,622,000	\$ 2,380,000
CHDP	\$ 179,000	\$ -	\$ 179,000	\$ -
GHPP	\$ 8,579,000	\$ -	\$ 8,579,000	\$ -
	\$ 14,823,000	\$ 11,051,000	\$ 25,875,000	\$ 4,875,000

Annual

	<u>GF</u>	<u>FF</u>	<u>TF</u>	<u>CF*</u>
CCS State-Only	\$ 2,718,000	\$ -	\$ 2,718,000	\$ 2,718,000
CCS HFP	\$ 3,892,000	\$ 12,046,000	\$ 15,937,000	\$ 2,594,000
CHDP	\$ 195,000	\$ -	\$ 195,000	\$ -
GHPP	\$ 8,405,000	\$ -	\$ 8,405,000	\$ -
	<u>\$ 15,210,000</u>	<u>\$ 12,046,000</u>	<u>\$ 27,255,000</u>	<u>\$ 5,312,000</u>

*** Not included in Total Fund**

CHDP Screens



CHDP Dollars Per Screen

