

**FAMILY HEALTH  
November 2012  
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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Director  
Department of Health Care Services

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**  
**Funding Summary**  
**Fiscal Years 2012-13 and 2013-14 Compared to May 2012 Estimate**

FY 2012-13, Comparison of November 2012 Estimate to Appropriation			
	Appropriation FY 2012-13	Nov. 12 Est. FY 2012-13	Difference Incr./(Decr.)
<b>State-Only Screens:</b>	42,228	27,352	(14,876)
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 2,741,000	\$ 1,759,000	(\$ 982,000)
4260-111-0080 (CLPP Funds)	\$ 22,000	\$ 24,000	\$ 2,000
<b>Total Funds</b>	<b>\$ 2,763,000</b>	<b>\$ 1,783,000</b>	<b>(\$ 980,000)</b>

November 2012 Estimate, FY 2012-13 Compared to FY 2013-14			
	Nov. 12 Est. FY 2012-13	Nov. 12 Est. FY 2013-14	Difference Incr./(Decr.)
<b>State-Only Screens:</b>	27,352	28,078	726
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 1,759,000	\$ 1,780,000	\$ 21,000
4260-111-0080 (CLPP Funds)	\$ 24,000	\$ 24,000	\$ 0
<b>Total Funds</b>	<b>\$ 1,783,000</b>	<b>\$ 1,804,000</b>	<b>\$ 21,000</b>

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

<b>FY 2012-13, November 2012 Estimate Compared to Appropriation</b>			
	<b>Appropriation FY 2012-13</b>	<b>Nov. 12 Est. FY 2012-13</b>	<b>Difference Incr./(Decr.)</b>
<b>Annual Screens</b>	42,228	27,352	(14,876)
<b>Program Expenditures</b>			
<b>A. CHDP Services</b>	\$ 2,571,000	\$ 1,457,000	(\$ 1,114,000)
<b>B. CHDP Administration</b>			
1. Fiscal Intermediary	\$ 119,000	\$ 82,000	(\$ 37,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
<b>C. Benefit Policy Change</b>	(\$ 171,000)	\$ 0	\$ 171,000
<b>Total CHDP Program</b>	<b>\$ 2,763,000</b>	<b>\$ 1,783,000</b>	<b>(\$ 980,000)</b>
<b>Funding</b>			
<b>A. General Fund 4260-111-0001</b>	\$ 2,741,000	\$ 1,759,000	(\$ 982,000)
<b>B. CLPP Funds 4260-111-0080</b>	\$ 22,000	\$ 24,000	\$ 2,000

<b>November 2012 Estimate, Fiscal Year 2012-13 Compared to Fiscal Year 2013-14</b>			
	<b>Nov. 12 Est. FY 2012-13</b>	<b>Nov. 12 Est. FY 2013-14</b>	<b>Difference Incr./(Decr.)</b>
<b>Annual Screens</b>	27,352	28,078	726
<b>Program Expenditures</b>			
<b>A. CHDP Services</b>	\$ 1,457,000	\$ 1,497,000	\$ 40,000
<b>B. CHDP Administration</b>			
1. Fiscal Intermediary	\$ 82,000	\$ 63,000	(\$ 19,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
<b>C. Benefit Policy Change</b>	\$ 0	\$ 0	\$ 0
<b>Total CHDP Program</b>	<b>\$ 1,783,000</b>	<b>\$ 1,804,000</b>	<b>\$ 21,000</b>
<b>Funding</b>			
<b>A. General Fund 4260-111-0001</b>	\$ 1,759,000	\$ 1,780,000	\$ 21,000
<b>B. CLPP Funds 4260-111-0080</b>	\$ 24,000	\$ 24,000	\$ 0
<b>Average \$/Screen</b>			
<b>Total CHDP</b>	<b>\$ 53.27</b>	<b>\$ 53.32</b>	<b>\$ 0.05</b>

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
<b>2008-09</b>	<b>36,225</b>	<b>\$ 58.08</b>	<b>\$ 2,104,323</b>
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
<b>2009-10</b>	<b>30,864</b>	<b>\$ 59.23</b>	<b>\$ 1,828,003</b>
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
<b>2010-11</b>	<b>35,023</b>	<b>\$ 61.25</b>	<b>\$ 2,145,044</b>
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
<b>2011-12</b>	<b>40,359</b>	<b>\$ 56.59</b>	<b>\$ 2,284,297</b>
1*	7,701	\$ 54.44	\$ 419,264
2*	7,301	\$ 53.10	\$ 387,712
3*	5,826	\$ 52.23	\$ 304,301
4*	6,525	\$ 52.96	\$ 345,560
<b>2012-13</b>	<b>27,352</b>	<b>\$ 53.27</b>	<b>\$ 1,456,837</b>
1*	8,427	\$ 54.56	\$ 459,755
2*	7,301	\$ 53.10	\$ 387,712
3*	5,826	\$ 52.23	\$ 304,301
4*	6,525	\$ 52.96	\$ 345,560
<b>2013-14</b>	<b>28,078</b>	<b>\$ 53.32</b>	<b>\$ 1,497,328</b>

\* Includes estimated values

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

**Fiscal Year 2012-13, November 2012 Estimate Compared to Appropriation**

<b>POLICY CHG.</b>			<b>FY 2012-13 APPROPRIATION</b>		<b>NOVEMBER 2012 ESTIMATE</b>		<b>DIFFERENCE, Incr./(Decr.)</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$119,000	\$119,000	\$82,000	\$82,000	-\$37,000	-\$37,000
Benefits	2	CLPP FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	-	10% PROVIDER PAYMENT REDUCTION CHDP	-\$171,100	-\$171,100	\$0	\$0	\$171,100	\$171,100
<b>CHDP TOTAL</b>			<b>-\$52,100</b>	<b>-\$52,100</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$134,100</b>	<b>\$134,100</b>

**Fiscal Year 2012-13 Compared to Fiscal Year 2013-14**

<b>POLICY CHG.</b>			<b>Nov. 2012 Est. for FY 2012-13</b>		<b>Nov. 2012 Est. for FY 2013-14</b>		<b>DIFFERENCE, Incr./(Decr.)</b>	
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$82,000	\$82,000	\$63,000	\$63,000	-\$19,000	-\$19,000
Benefits	2	CLPP FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	-	10% PROVIDER PAYMENT REDUCTION CHDP	\$0	\$0	\$0	\$0	\$0	\$0
<b>CHDP TOTAL</b>			<b>\$82,000</b>	<b>\$82,000</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>-\$19,000</b>	<b>-\$19,000</b>

**FISCAL INTERMEDIARY EXPENDITURES**

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

		<u>FY 2012-13</u>	<u>FY 2013-14</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$82,000	\$63,000
	- GENERAL FUND	\$82,000	\$63,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$82,000	\$63,000
	- GENERAL FUND	\$82,000	\$63,000

**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:

	<u>Estimated ACLs</u>	<u>Ave Cost</u> <u>per ACLs</u>	<u>Estimated ACL</u> <u>Expenditure</u>
<b>FY 2012-13</b>			
General ACLs	111,629	\$ 0.74	\$ 82,000
<b>Total FY 2012-13</b>			<b>\$ 82,000</b>
<b>FY 2013-14</b>			
General ACLs	114,592	\$ 0.55	\$ 63,000
<b>Total FY 2013-14</b>			<b>\$ 63,000</b>

**Funding:**

State General Fund (4260-111-0001)

**CLPP FUNDS**

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

		<u>FY 2012-13</u>	<u>FY 2013-14</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$24,000	-\$24,000
	<b>- CLPP FUND</b>	\$24,000	\$24,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$24,000	-\$24,000
	<b>- CLPP FUND</b>	\$24,000	\$24,000

**Purpose:**

This policy change appropriates Childhood Lead Poisoning Prevention (CLPP) Funds 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 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:**

The Department's interagency agreement (IA) with the Department of Public Health (DPH) allows for the reimbursement of \$24,000 to the Medi-Cal program. The Department is budgeting the IA amount rather than claiming prior year expenditures.

**Methodology:**

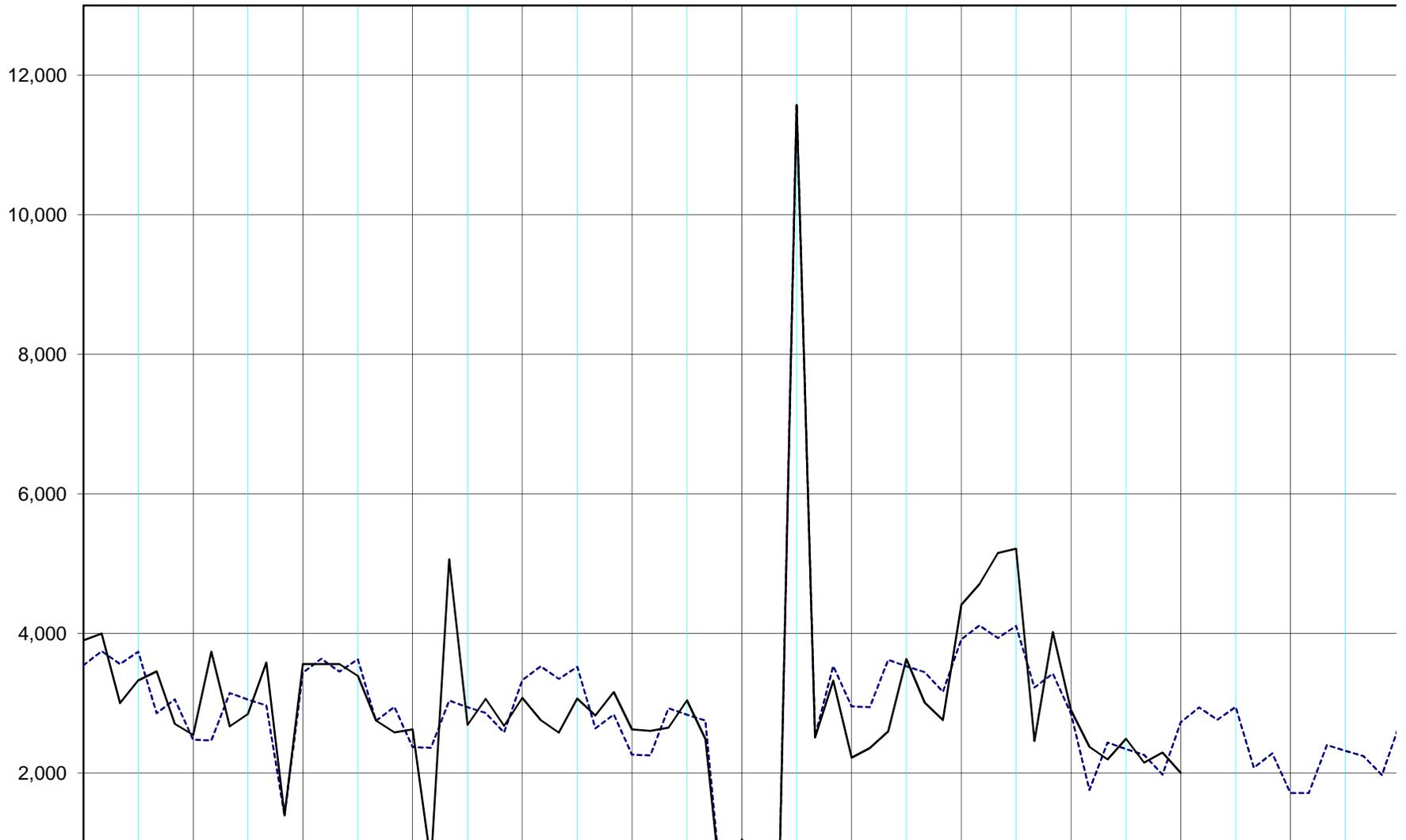
1. CHDP State-only CLPP is funded by 100% State Funds.
2. The Department will claim \$24,000 from the CLPP Fund, as provided in the IA with DPH.
3. The current IA with DPH expires at the end of FY 2012-13. It is assumed that the IA will be extended for another three years, and the funding for FY 2013-14 will remain at \$24,000.

<b>FY 2012-13</b>	<b>\$24,000</b>
<b>FY 2013-14</b>	<b>\$24,000</b>

**Funding:**

CLPP Fund (4260-111-0080)  
State Only General Fund (4260-111-0001)

### CHDP Screens



### CHDP Dollars Per Screen

