

**FAMILY HEALTH**  
**May 2012**  
**LOCAL ASSISTANCE ESTIMATE**  
for  
**FISCAL YEARS**  
**2011-12 and 2012-13**  
**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 2011-12 and 2012-13 Compared to November 2011 Estimate****FY 2011-12, Comparison of May 2012 and November 2011 Estimates**

	<u>Nov. 11 Est. FY 2011-12</u>	<u>May 12 Est. FY 2011-12</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Screens:</b>	37,829	45,178	7,349
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 2,462,000	\$ 2,839,000	\$ 377,000
4260-111-0080 (CLPP Funds)	\$ 32,000	\$ 54,000	\$ 22,000
<b>Total Funds</b>	<b>\$ 2,494,000</b>	<b>\$ 2,893,000</b>	<b>\$ 399,000</b>

**FY 2012-13, May 2012 Estimate Compared to November 2011 Estimate**

	<u>Nov. 11 Est. FY 2012-13</u>	<u>May 12 Est. FY 2012-13</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Screens:</b>	36,454	42,228	5,774
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 2,333,000	\$ 2,741,000	\$ 408,000
4260-111-0080 (CLPP Funds)	\$ 32,000	\$ 22,000	(\$ 10,000)
<b>Total Funds</b>	<b>\$ 2,365,000</b>	<b>\$ 2,763,000</b>	<b>\$ 398,000</b>

**May 2012 Estimate, FY 2011-12 Compared to FY 2012-13**

	<u>May 12 Est. FY 2011-12</u>	<u>May 12 Est. FY 2012-13</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Screens:</b>	45,178	42,228	(2,950)
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 2,839,000	\$ 2,741,000	(\$ 98,000)
4260-111-0080 (CLPP Funds)	\$ 54,000	\$ 22,000	(\$ 32,000)
<b>Total Funds</b>	<b>\$ 2,893,000</b>	<b>\$ 2,763,000</b>	<b>(\$ 130,000)</b>

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**  
**Funding Summary**  
**Fiscal Years 2011-12 And 2012-13 Compared to Appropriation**

<b>FY 2011-12, May 2012 Estimate Compared to Appropriation</b>			
	<b>Appropriation FY 2011-12</b>	<b>May 12 Est. FY 2011-12</b>	<b>Difference Incr./.(Decr.)</b>
<b>State-Only Screens:</b>	34,550	45,178	10,628
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 2,255,000	\$ 2,839,000	\$ 584,000
4260-111-0080 (CLPP Funds)	\$ 32,000	\$ 54,000	\$ 22,000
<b>Total Funds</b>	<b>\$ 2,287,000</b>	<b>\$ 2,893,000</b>	<b>\$ 606,000</b>

<b>May 2012 Estimate for FY 2012-13 Compared to FY 2011-12 Appropriation</b>			
	<b>Appropriation FY 2011-12</b>	<b>May 12 Est. FY 2012-13</b>	<b>Difference Incr./.(Decr.)</b>
<b>State-Only Screens:</b>	34,550	42,228	7,678
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$ 2,255,000	\$ 2,741,000	\$ 486,000
4260-111-0080 (CLPP Funds)	\$ 32,000	\$ 22,000	(\$ 10,000)
<b>Total Funds</b>	<b>\$ 2,287,000</b>	<b>\$ 2,763,000</b>	<b>\$ 476,000</b>

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM****Funding Sources by Component****Comparison of Fiscal Years 2011-12 And 2012-13**

<b>FY 2011-12, May 2012 Estimate Compared to Appropriation</b>			
	<u>Appropriation FY 2011-12</u>	<u>May 12 Est. FY 2011-12</u>	<u>Difference Incr./((Decr.)</u>
<b>Annual Screens</b>	34,550	45,178	10,628
<b>Program Expenditures</b>			
<b>A. CHDP Services</b>	\$ 2,121,000	\$ 2,658,000	\$ 537,000
<b>B. CHDP Administration</b>			
1. Fiscal Intermediary	\$ 101,000	\$ 130,000	\$ 29,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
<b>C. Benefit Policy Change</b>	(\$ 179,000)	(\$ 139,000)	\$ 40,000
<b>Total CHDP Program</b>	<b>\$ 2,287,000</b>	<b>\$ 2,893,000</b>	<b>\$ 606,000</b>
<b>Funding</b>			
<b>A. General Fund 4260-111-0001</b>	\$ 2,255,000	\$ 2,839,000	\$ 584,000
<b>B. CLPP Funds 4260-111-0080</b>	\$ 32,000	\$ 54,000	\$ 22,000

<b>May 2012 Estimate, Fiscal Year 2011-12 Compared to Fiscal Year 2012-13</b>			
	<u>May 12 Est. FY 2011-12</u>	<u>May 12 Est. FY 2012-13</u>	<u>Difference Incr./((Decr.)</u>
<b>Annual Screens</b>	45,178	42,228	(2,950)
<b>Program Expenditures</b>			
<b>A. CHDP Services</b>	\$ 2,658,000	\$ 2,571,000	(\$ 87,000)
<b>B. CHDP Administration</b>			
1. Fiscal Intermediary	\$ 130,000	\$ 119,000	(\$ 11,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
<b>C. Benefit Policy Change</b>	(\$ 139,000)	(\$ 171,000)	(\$ 32,000)
<b>Total CHDP Program</b>	<b>\$ 2,893,000</b>	<b>\$ 2,763,000</b>	<b>(\$ 130,000)</b>
<b>Funding</b>			
<b>A. General Fund 4260-111-0001</b>	\$ 2,839,000	\$ 2,741,000	(\$ 98,000)
<b>B. CLPP Funds 4260-111-0080</b>	\$ 54,000	\$ 22,000	(\$ 32,000)
<b>Average \$/Screen</b>			
<b>Total CHDP</b>	<b>\$ 58.83</b>	<b>\$ 60.88</b>	<b>\$ 2.05</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****Funding Sources by Component****Comparison of May 2012 Estimate to November 2011 Estimate**

<b>FY 2011-12, May 2012 Estimate Compared to November 2011 Estimate</b>			
	<b>Nov. 2011 Est. FY 2011-12</b>	<b>May 2012 Est. FY 2011-12</b>	<b>Difference Incr./(Decr.)</b>
<b>Annual Screens</b>	37,829	45,178	7,349
<b>Program Expenditures</b>			
<b>A. CHDP Services</b>	\$ 2,287,000	\$ 2,658,000	\$ 371,000
<b>B. CHDP Administration</b>			
1. Fiscal Intermediary	\$ 140,000	\$ 130,000	(\$ 10,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
<b>C. Benefit Policy Change</b>	(\$ 177,000)	(\$ 139,000)	\$ 38,000
<b>Total CHDP Program</b>	<b>\$ 2,494,000</b>	<b>\$ 2,893,000</b>	<b>\$ 399,000</b>
<b>Funding</b>			
<b>A. General Fund 4260-111-0001</b>	\$ 2,462,000	\$ 2,839,000	\$ 377,000
<b>B. CLPP Funds 4260-111-0080</b>	\$ 32,000	\$ 54,000	\$ 22,000

<b>FY 2012-13, May 2012 Estimate Compared to November 2011 Estimate</b>			
	<b>Nov. 11 Est. FY 2012-13</b>	<b>May 12 Est. FY 2012-13</b>	<b>Difference Incr./(Decr.)</b>
<b>Annual Screens</b>	36,454	42,228	5,774
<b>Program Expenditures</b>			
<b>A. CHDP Services</b>	\$ 2,209,000	\$ 2,571,000	\$ 362,000
<b>B. CHDP Administration</b>			
1. Fiscal Intermediary	\$ 105,000	\$ 119,000	\$ 14,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
<b>C. Benefit Policy Change</b>	(\$ 193,000)	(\$ 171,000)	\$ 22,000
<b>Total CHDP Program</b>	<b>\$ 2,365,000</b>	<b>\$ 2,763,000</b>	<b>\$ 398,000</b>
<b>Funding</b>			
<b>A. General Fund 4260-111-0001</b>	\$ 2,333,000	\$ 2,741,000	\$ 408,000
<b>B. CLPP Funds 4260-111-0080</b>	\$ 32,000	\$ 22,000	(\$ 10,000)

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	10,902	\$ 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
<b>2007-08</b>	<b>37,157</b>	<b>\$ 57.97</b>	<b>\$ 2,153,656</b>
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	\$ 59.59	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	\$ 55.94	\$ 653,918
3*	9,412	\$ 57.03	\$ 536,785
4*	9,803	\$ 60.46	\$ 592,739
<b>2011-12</b>	<b>45,178</b>	<b>\$ 58.83</b>	<b>\$ 2,658,254</b>
1*	11,997	\$ 62.15	\$ 745,536
2*	10,940	\$ 60.88	\$ 665,970
3*	9,488	\$ 59.72	\$ 566,590
4*	9,803	\$ 60.46	\$ 592,739
<b>2012-13</b>	<b>42,228</b>	<b>\$ 60.88</b>	<b>\$ 2,570,835</b>

\* Includes estimated values

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

**Fiscal Year 2011-12, Comparison of May 2012 and November 2011 Estimates**

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2011 ESTIMATE</u>		<u>MAY 2012 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	\$140,000	\$140,000	\$130,000	\$130,000	-\$10,000	-\$10,000
Benefits	2	10% PROVIDER PAYMENT REDUCTION CHDP	-\$177,000	-\$177,000	-\$138,500	-\$138,500	\$38,500	\$38,500
Benefits	3	CLPP FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
		<b>CHDP TOTAL</b>	<b>-\$37,000</b>	<b>-\$37,000</b>	<b>-\$8,500</b>	<b>-\$8,500</b>	<b>\$28,500</b>	<b>\$28,500</b>

**Fiscal Year 2012-13, Comparison of May 2012 and November 2011 Estimates**

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2011 ESTIMATE</u>		<u>MAY 2012 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	\$105,000	\$105,000	\$119,000	\$119,000	\$14,000	\$14,000
Benefits	2	10% PROVIDER PAYMENT REDUCTION CHDP	-\$193,000	-\$193,000	-\$171,100	-\$171,100	\$21,900	\$21,900
Benefits	3	CLPP FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
		<b>CHDP TOTAL</b>	<b>-\$88,000</b>	<b>-\$88,000</b>	<b>-\$52,100</b>	<b>-\$52,100</b>	<b>\$35,900</b>	<b>\$35,900</b>

**FISCAL INTERMEDIARY EXPENDITURES**

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

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$130,000	\$119,000
	- GENERAL FUND	\$130,000	\$119,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$130,000	\$119,000
	- GENERAL FUND	\$130,000	\$119,000

**Purpose:**

This policy change estimates the expenditures paid to the medical fiscal intermediary (FI) for the administrative cost of adjudication of Child Health and Disability Prevention Program (CHDP) medical claims.

**Authority:**

Health and Safety Code, section 124033

**Background:**

CHDP claims are paid by the FI and 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, Affiliated Computer Services (ACS), assumed operation of the California Medicaid Management Information System (CA-MMIS) beginning October 3, 2011.
2. On a cash basis, it is expected that Hewlett Packard (HP) will be paid for five months and ACS will be paid for seven months in FY 2011-12.

3. The estimated medical FI administrative costs are:

<b>FY 2011-12</b>	<b><u>Estimated ACLs</u></b>		<b><u>Ave Cost per</u></b>		<b><u>Estimated ACL</u></b>
			<b><u>ACLs</u></b>		<b><u>Expenditure</u></b>
HP (5 Months)					
General ACLs	70,695	\$	0.77	\$	55,000
ACS (7 Month)					
General ACLs	98,973	\$	0.76	\$	75,000
<b>Total FY 2011-12</b>				<b>\$</b>	<b>130,000</b>
<b>FY 2012-13</b>					
General ACLs	158,589	\$	0.75	\$	119,000
<b>Total FY 2012-13</b>				<b>\$</b>	<b>119,000</b>

**Funding:**

General Fund (4260-111-0001)

**10% PROVIDER PAYMENT REDUCTION CHDP**

**POLICY CHANGE NUMBER:** 2  
**IMPLEMENTATION DATE:** 01/2012  
**ANALYST:** Cang Ly

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	-\$177,000	-\$193,000
	- GENERAL FUND	-\$177,000	-\$193,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		21.73%	11.36%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	-\$138,500	-\$171,100
	- GENERAL FUND	-\$138,500	-\$171,100

**Purpose:**

This policy change estimates an additional 9% reduction to providers payments.

**Authority:**

AB 97 (Chapter 3, Statutes of 2011)

**Background:**

Effective March 1, 2009, as required by AB 1183 (Chapter 758, Statutes of 2008), provider payments were reduced. AB 97 provides for a 10% provider payment reduction beginning June 1, 2011. This reduction affects all providers except those specifically exempted by statute.

**Reason for Change from Prior Estimate:**

There is no change.

**Methodology:**

1. The 10% provider payment reduction was implemented late December 2011 and will be retroactive to June 1, 2011.
2. The following services are exempt from 10% reduction: hospital inpatient and outpatient services, critical access hospital, federal rural referral centers and FQHCs/RHCs, services provided through the Breast and Cervical Cancer Treatment and Family Planning, Access, Care and Treatment (Family PACT) programs, and hospice services. Payments to facilities owned or operated by the State Department of Mental Health or the State Department of Developmental Services and payments funded by certified public expenditure and intergovernmental transfer are exempt.

3. The retroactive savings for FY 2010-11 (June 2011) is estimated to be \$2,372 on a cash basis.

June 2011	\$	2,372	
July 2011-June 2012	\$	<u>174,693</u>	
	\$	177,065	(lagged)

4. The savings for FY 2011-12 and FY 2012-13 are \$177,000 and \$193,000, respectively.

	<u>GF</u>	<u>TF</u>
<b>FY 2011-12</b>	<b>\$ 177,000</b>	<b>\$ 177,000</b>
<b>FY 2012-13</b>	<b>\$ 193,000</b>	<b>\$ 193,000</b>

**Funding:**

General Fund (4260-111-0001)

**CLPP FUNDS**

**POLICY CHANGE NUMBER:** 3  
**IMPLEMENTATION DATE:** 07/2011  
**ANALYST:** Jade Li

		<u>FY 2011-12</u>	<u>FY 2012-13</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$54,000	-\$22,000
	<b>- CLPP FUND</b>	\$54,000	\$22,000
<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>	-\$54,000	-\$22,000
	<b>- CLPP FUND</b>	\$54,000	\$22,000

**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 and Safety Code § 105305,105310,124075

**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 are funded by the CLPP Fund (Fund 4260-111-0080) 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 previously appropriated CLPP funds but did not draw these funds down. The Department will claim two years' of CLPP funds in FY 2011-12 based on actual expenditures.

**Methodology:**

1. CHDP State-only CLPP is funded by 100% State Funds.

2. The Department will claim the prior two years' expenditure in FY 2011-12 . The estimated CLPP funds to be claimed in FY 2011-12 are:

FY 2009-10	\$32,000
FY 2010-11	<u>\$22,000</u>
<b>FY 2011-12</b>	<b>\$54,000</b>

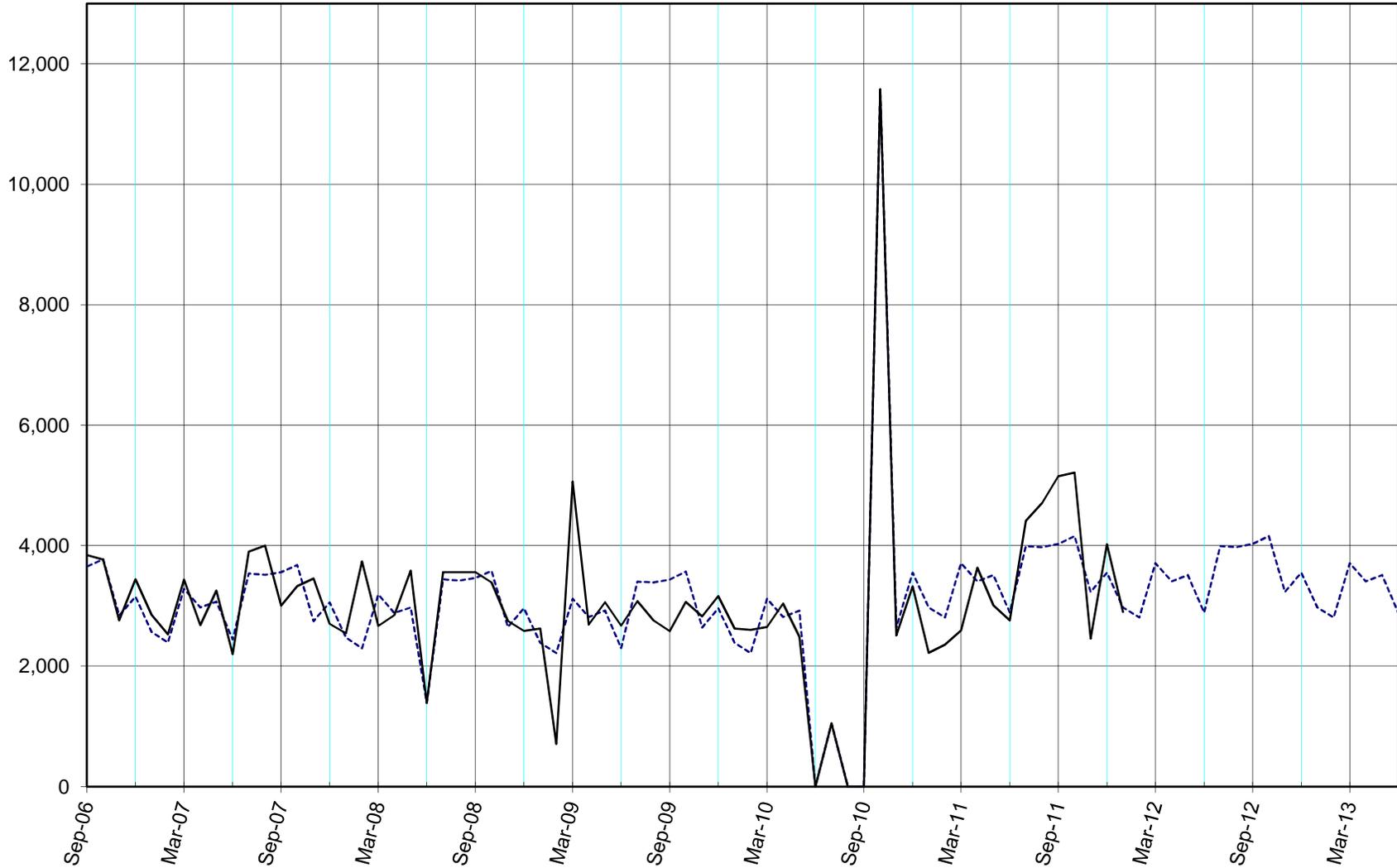
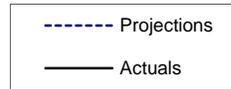
3. It is assumed that FY 2011-12 lead testing expenditures will be claimed in FY 2012-13 and will remain the same as the actual expenditures fo FY 2010-11.

<b>FY 2012-13</b>	<b>\$22,000</b>
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**Funding:**

CLPP Funds (4260-111-0080)  
General Funds (4260-101-0001)

### CHDP Screens



### CHDP Dollars Per Screen

