

EDS Costs for Health Families

	FFY 1998	FFY 1999	FFY 2000
Basic Systems Design System serves both CHDP and Healthy Families equally			
Est. Costs \$300,000 x 50%	\$150,000		
Ongoing System Maintenance			
Est. Cost \$100,000 x 50%		\$ 50,000	\$ 50,000
Claim Lines			
Average monthly claim lines per user: 7.6			
Monthly Healthy Family User: 261,000/12 = 22,500			
Cost per ACL: \$.19			
7.6 x 22,500 x \$.19 x 12 =	\$ -0-	\$390,000	\$390,000
Eligibility Form			
Start Up - \$1,200,000			
Healthy Families Share: 21.2%/1	\$254,500		
Annualized - \$2,000,000			
Health Families Share: 21.2%/1		\$424,000	\$424,000
Total	\$404,500	\$864,000	\$864,000

\1 - 21.2%

Number of current Medi-Cal recipients who will switch to abbreviated form: 770,000

Number of Medi-Cal eligible kids not currently on program who will sign up under the
streamline program: 400,000 x 50% = 200,000

Number of Healthy Families population who will participate: 261,000

770,000 + 200,000 + 261,000 = 1,231,000/261,000 = 21.2%

pr/Hfstateplan

1/16/98