

EVERY WOMAN COUNTS PROGRAM Funding Summary

FY 2013-14, May 2014 Estimate Compared to November 2013 Estimate

	Nov. 2013 Est. <u>FY 2013-14</u>	May 2014 Est. <u>FY 2013-14</u>	Difference <u>Incr./(Decr.)</u>
Caseload:	292,914	292,914	0
Net Dollars:			
4260-111-0001 (General Fund)	\$18,059,000	\$18,029,000	(\$30,000)
4260-111-0236 (Prop 99)	\$22,081,000	\$22,081,000	\$0
4260-111-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111-0890 (CDC)	\$4,644,000	\$4,644,000	\$0
Total	<u>\$52,696,000</u>	<u>\$52,666,000</u>	<u>-\$30,000</u>

FY 2014-15, May 2014 Estimate Compared to November 2013 Estimate

	Nov. 2013 Est. <u>FY 2014-15</u>	May 2014 Est. <u>FY 2014-15</u>	Difference <u>Incr./(Decr.)</u>
Caseload:	304,400	304,400	0
Net Dollars:			
4260-111/114-0001 (General Fund)	\$21,403,000	\$20,844,000	(\$559,000)
4260-111/114-0236 (Prop 99)	\$25,318,000	\$25,318,000	\$0
4260-111/114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111/114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
Total	<u>\$59,142,000</u>	<u>\$58,583,000</u>	<u>-\$559,000</u>

May 2014 Estimate, FY 2013-14 Compared to FY 2014-15

	May 2014 Est. <u>FY 2013-14</u>	May 2014 Est. <u>FY 2014-15</u>	Difference <u>Incr./(Decr.)</u>
Caseload:	292,914	304,400	11,486
Net Dollars:			
4260-111/114-0001 (General Fund)	\$18,029,000	\$20,844,000	\$2,815,000
4260-111/114-0236 (Prop 99)	\$22,081,000	\$25,318,000	\$3,237,000
4260-111/114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111/114-0890 (CDC)	\$4,644,000	\$4,509,000	(\$135,000)
Total	<u>\$52,666,000</u>	<u>\$58,583,000</u>	<u>\$5,917,000</u>

EVERY WOMAN COUNTS PROGRAM Funding Summary

FY 2013-14, May 2014 Estimate Compared to Appropriation

	Appropriation FY 2013-14	May. 2014 Est. FY 2013-14	Difference Incr./((Decr.)
Caseload:	313,548	292,914	(20,634)
Net Dollars:			
4260-114-0001 (General Fund) ¹	\$17,982,000	\$18,029,000	\$47,000
4260-114-0236 (Prop 99)	\$22,081,000	\$22,081,000	\$0
4260-114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-114-0890 (CDC)	\$4,644,000	\$4,644,000	\$0
Total	\$52,619,000	\$52,666,000	\$47,000

¹ EWC reappropriation authorized in Chapter 630, Statutes of 2012 is sufficient to cover the projected \$47,000 deficiency.

May 2014 Estimate, FY 2014-15 Compared to FY 2013-14 Appropriation

	Appropriation FY 2013-14	May. 2014 Est. FY 2014-15	Difference Incr./((Decr.)
Caseload: ²	313,548	304,400	(9,148)
Net Dollars:			
4260-114-0001 (General Fund)	\$17,982,000	\$20,844,000	\$2,862,000
4260-114-0236 (Prop 99)	\$22,081,000	\$25,318,000	\$3,237,000
4260-114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-114-0890 (CDC)	\$4,644,000	\$4,509,000	(\$135,000)
Total	\$52,619,000	\$58,583,000	\$5,964,000

² The Appropriation caseload estimate was based on data from January 2007 - December 2009 and the November 2013 caseload estimate is based on data from January 2011 - May 2013.

EVERY WOMAN COUNTS PROGRAM
Funding Sources By Component
Fiscal Year 2013-14

May 2014 Estimate Compared to November 2013 Estimate, Total Funds

	Nov. 2013 Est.	May 2014 Est.	Difference
	<u>FY 2013-14</u>	<u>FY 2013-14</u>	<u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 37,393,000	\$ 37,393,000	\$ 0
2. Policy Changes	\$ 13,404,000	\$ 13,547,000	\$ 143,000
	-----	-----	-----
Total for Services	\$ 50,797,000	\$ 50,940,000	\$ 143,000
Fiscal Intermediary	\$ 1,899,000	\$ 1,726,000	\$ (173,000)
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Total EWC Program	\$ 52,696,000	\$ 52,666,000	\$ (30,000)

May 2014 Estimate Compared to November 2013 Estimate, General Fund

	Nov. 2013 Est.	May 2014 Est.	Difference
	<u>FY 2013-14</u>	<u>FY 2013-14</u>	<u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 37,393,000	\$ 37,393,000	\$ 0
2. Policy Changes	\$ (21,233,000)	\$ (21,090,000)	\$ 143,000
	-----	-----	-----
Total for Services	\$ 16,160,000	\$ 16,303,000	\$ 143,000
Fiscal Intermediary	\$ 1,899,000	\$ 1,726,000	\$ (173,000)
	-----	-----	-----
Total EWC Program	\$ 18,059,000	\$ 18,029,000	\$ (30,000)

EVERY WOMAN COUNTS PROGRAM
Funding Sources By Component
Fiscal Year 2014-15

May 2014 Estimate Compared to November 2013 Estimate, Total Funds

	Nov. 2013 Est.	May. 2014 Est.	Difference
	<u>FY 2014-15</u>	<u>FY 2014-15</u>	<u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 39,646,000	\$ 39,646,000	\$ 0
2. Policy Changes	\$ 17,895,000	\$ 17,547,000	\$ (348,000)
	-----	-----	-----
Total for Services	\$ 57,541,000	\$ 57,193,000	\$ (348,000)
Fiscal Intermediary	\$ 1,601,000	\$ 1,390,000	\$ (211,000)
	-----	-----	-----
Total EWC Program	\$ 59,142,000	\$ 58,583,000	\$ (559,000)

May 2014 Estimate Compared to November 2013 Estimate, General Fund

	Nov. 2013 Est.	May. 2014 Est.	Difference
	<u>FY 2014-15</u>	<u>FY 2014-15</u>	<u>Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 39,646,000	\$ 39,646,000	\$ 0
2. Policy Changes	\$ (19,844,000)	\$ (20,192,000)	\$ (348,000)
	-----	-----	-----
Total for Services	\$ 19,802,000	\$ 19,454,000	\$ (348,000)
Fiscal Intermediary	\$ 1,601,000	\$ 1,390,000	\$ (211,000)
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Total EWC Program	\$ 21,403,000	\$ 20,844,000	\$ (559,000)

EVERY WOMAN COUNTS PROGRAM
Funding Sources By Component
Current Year vs Budget Year

May 2014 Estimate, FY 2013-14 Compared to FY 2014-15, Total Funds

	May. 2014 Est. <u>FY 2013-14</u>	May. 2014 Est. <u>FY 2014-15</u>	Difference <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 37,393,000	\$ 39,646,000	\$ 2,253,000
2. Policy Changes	\$ 13,547,000	\$ 17,547,000	\$ 4,000,000
	-----	-----	-----
Total for Services	\$ 50,940,000	\$ 57,193,000	\$ 6,253,000
Fiscal Intermediary	\$ 1,726,000	\$ 1,390,000	\$ (336,000)
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Total EWC Program	\$ 52,666,000	\$ 58,583,000	\$ 5,917,000

May 2014 Estimate, FY 2013-14 Compared to FY 2014-15, General Fund

	May. 2014 Est. <u>FY 2013-14</u>	May. 2014 Est. <u>FY 2014-15</u>	Difference <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 37,393,000	\$ 39,646,000	\$ 2,253,000
2. Policy Changes	\$ (21,090,000)	\$ (20,192,000)	\$ 898,000
	-----	-----	-----
Total for Services	\$ 16,303,000	\$ 19,454,000	\$ 3,151,000
Fiscal Intermediary	\$ 1,726,000	\$ 1,390,000	\$ (336,000)
	-----	-----	-----
Total EWC Program	\$ 18,029,000	\$ 20,844,000	\$ 2,815,000

EVERY WOMAN COUNT PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes

Fiscal Year 2013-14, Comparison of May 2014 and November 2013 Estimate

POLICY CHG.		NO.	DESCRIPTION	NOVEMBER 2013 ESTIMATE		MAY 2014 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	TOTAL FUNDS			STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Benefits	1		FISCAL INTERMEDIARY EXPENDITURES	\$1,899,000	\$1,899,000	\$1,726,000	\$1,726,000	-\$173,000	-\$173,000
Other	2		CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND	\$0	\$0	\$0	\$0	\$0	\$0
Other	3		BREAST CANCER CONTROL ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0
Other	4		CENTER FOR DISEASE CONTROL AND PREVENTION (CDC) FUND	\$0	-\$4,644,000	\$0	-\$4,644,000	\$0	\$0
Benefits	5		CONSUMER TOLL-FREE LINE	\$806,000	\$806,000	\$949,000	\$949,000	\$143,000	\$143,000
Benefits	6		REGIONAL CONTRACTS	\$2,589,000	\$2,589,000	\$2,589,000	\$2,589,000	\$0	\$0
Benefits	7		SAN DIEGO STATE UNIVERSITY RESEARCH FOUNDATION	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Benefits	8		DIGITAL MAMMOGRAPHY RATE CHANGE	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000	\$0	\$0
Benefits	9		EWC ENROLLEES SHIFT TO LIHP	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	10		ONE-TIME PREVENTION AND PUBLIC HEALTH GRANT	\$135,000	\$135,000	\$135,000	\$135,000	\$0	\$0
Benefits	11		DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING	\$4,974,000	\$4,974,000	\$4,974,000	\$4,974,000	\$0	\$0
EWC TOTAL				\$15,303,000	\$10,659,000	\$15,273,000	\$10,629,000	-\$30,000	-\$30,000

Fiscal Year 2014-15, Comparison of May 2014 and November 2013 Estimate

POLICY CHG.		NO.	DESCRIPTION	NOVEMBER 2013 ESTIMATE		MAY 2014 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
TYPE	TOTAL FUNDS			STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Benefits	1		FISCAL INTERMEDIARY EXPENDITURES	\$1,601,000	\$1,601,000	\$1,390,000	\$1,390,000	-\$211,000	-\$211,000
Other	2		CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND	\$0	\$0	\$0	\$0	\$0	\$0
Other	3		BREAST CANCER CONTROL ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0
Other	4		CENTER FOR DISEASE CONTROL AND PREVENTION (CDC) FUND	\$0	-\$4,509,000	\$0	-\$4,509,000	\$0	\$0
Benefits	5		CONSUMER TOLL-FREE LINE	\$832,000	\$832,000	\$16,000	\$16,000	-\$816,000	-\$816,000
Benefits	6		REGIONAL CONTRACTS	\$2,589,000	\$2,589,000	\$3,057,000	\$3,057,000	\$468,000	\$468,000
Benefits	7		SAN DIEGO STATE UNIVERSITY RESEARCH FOUNDATION	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0
Benefits	8		DIGITAL MAMMOGRAPHY RATE CHANGE	\$9,200,000	\$9,200,000	\$9,200,000	\$9,200,000	\$0	\$0
Benefits	9		EWC ENROLLEES SHIFT TO LIHP	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	10		ONE-TIME PREVENTION AND PUBLIC HEALTH GRANT	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	11		DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING	\$4,974,000	\$4,974,000	\$4,974,000	\$4,974,000	\$0	\$0
EWC TOTAL				\$19,496,000	\$14,987,000	\$18,937,000	\$14,428,000	-\$559,000	-\$559,000

¹ Funds are referenced separately in the EWC Funding Summary pages.

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2012
ANALYST: Joel Singh

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$1,726,000	\$1,390,000
	- GENERAL FUND	\$1,726,000	\$1,390,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$1,726,000	\$1,390,000
	- GENERAL FUND	\$1,726,000	\$1,390,000

Purpose:

This policy change estimates the costs for the Fiscal Intermediary (FI) expenditures related to the Every Woman Counts (EWC) program.

Authority:

Health & Safety Code 104150 (c)

Interdependent Policy Changes:

Not Applicable

Background:

The EWC program utilizes the FI to adjudicate medical claims. FI expenditures consist of adjudicated claim line (ACL) costs, system development notices (SDNs), and EWC calls to FI telephone services. The SDNs are used to make improvements to DETEC, the program's web-based enrollment and data collection system.

Reason for Change from Prior Estimate:

The changes are due to updated ACL claims.

Methodology:

- The estimated medical FI administrative costs are:

	<u>Estimated ACLs</u>	<u>Ave Cost per ACLs</u>	<u>Estimated ACL Expenditure</u>
General ACLs	1,100,532	\$0.66	\$726,351
Online ACLs	12	\$0.41	\$5
Total FY 2013-14			\$726,356
General ACLs	1,155,559	\$0.77	\$889,780
Online ACLs	13	\$0.58	\$8
Total FY 2014-15			\$889,788

2. The EWC program is budgeted on an accrual basis.

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Processing Costs	\$726,000	\$890,000
SDNs	\$1,000,000	\$500,000
Total	\$1,726,000	\$1,390,000

Funding:

100% GF (4260-114-0001)

CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$22,081,000	-\$25,318,000
	- PROP 99 FUND	\$22,081,000	\$25,318,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$22,081,000	-\$25,318,000
	- PROP 99 FUND	\$22,081,000	\$25,318,000

Purpose:

This policy change shifts the Cigarette and Tobacco Products Surtax (CTPS/Proposition 99) funds from the Unallocated Accounts to the General Fund.

Authority:

Revenue & Taxation Code 30124 (b)(6)
California Tobacco Health Education Act of 1988 (Proposition 99)

Interdependent Policy Changes:

Not Applicable

Background:

CTPS/Proposition 99 funds breast and cervical cancer screening and diagnostics for uninsured low-income women. These restricted funds pay clinical claims expenditures. Services include:

- Office visits and consults,
- Screening mammograms,
- Diagnostic mammograms,
- Diagnostic breast procedures,
- Case management, and
- Other clinical services.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The Every Woman Counts (EWC) program will receive \$22,081,000 in FY 2013-14 and \$25,318,00 in FY 2014-15.
2. The EWC program is budgeted on an accrual basis.

Funding:

Proposition 99 Unallocated Local Assistance (4260-114-0236)
100% General Fund (4260-114-0001)

BREAST CANCER CONTROL ACCOUNT

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 07/2012
ANALYST: Joel Singh

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$7,912,000	-\$7,912,000
	- BCCA FUND	\$7,912,000	\$7,912,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$7,912,000	-\$7,912,000
	- BCCA FUND	\$7,912,000	\$7,912,000

Purpose:

This policy change shifts the Breast Cancer Control Account (BCCA) funds to the General Fund.

Authority:

Revenue & Taxation Code 30461.6

Interdependent Policy Changes:

Not Applicable

Background:

BCCA funds the provision of early breast cancer detection services for uninsured and underinsured women in the Every Woman Counts (EWC) program. The BCCA is funded by one cent of a two-cent tobacco tax. The BCCA is anticipated to slowly decline due to less tobacco use. BCCA funds may be used for direct services such as:

- Direct services contracts,
- Screening,
- Medical referrals,
- Outreach and health education,
- Clinical claims, and
- Processing costs.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The EWC program will receive \$7,912,000 of BCCA funds in FY 2013-14 and FY 2014-15.
2. The EWC program is budgeted on an accrual basis.

Funding:

Breast Cancer Control Account (4260-114-0009)
100% General Fund (4260-114-0001)

CENTER FOR DISEASE CONTROL AND PREVENTION FUND

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 07/2012
ANALYST: Joel Singh

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$4,644,000	-\$4,509,000
	- CDC FUNDS	\$4,644,000	\$4,509,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$4,644,000	-\$4,509,000
	- CDC FUNDS	\$4,644,000	\$4,509,000

Purpose:

This policy change shifts the grant funding from the Center for Disease Control and Prevention (CDC) fund to the General Fund.

Authority:

Health & Safety Code 104150 (a)(b)
 Affordable Care Act of 2010

Interdependent Policy Changes:

Not Applicable

Background:

The CDC provides federal funding through the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) for direct service contracts and clinical claims. The program offers funding for:

- Breast and cervical cancer screening,
- Cervical and breast cancer outreach,
- Education on preventive benefits, and
- Assuring high quality clinical services.

In addition, the Every Woman Counts (EWC) program received a one-time supplemental NBCCEDP grant to increase breast and cervical cancer screening and diagnostic services to serve more women in the EWC program. The grant does not allow funds to be used to supplant existing state funding for breast and cervical cancer screening services.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The NBCCEDP grant is a multi-year contract beginning on June 30, 2012 and ending on June 29, 2017. The total contract amount is \$10,441,000 per fiscal year.
2. The Department receives 65.31% of the total grant amount of \$10,441,000 and the California Department of Public Health (CDPH) receives the other 34.69% of the grant.

Department	\$6,819,000
CDPH	\$3,622,000
Total NBCCEDP Grant Amount	<u>\$10,441,000</u>

3. The Department allocates 66.12% of the grant to local assistance and 33.88% to the support budget.

Local Assistance	\$4,509,000
Support	\$2,310,000
NBCCEDP Grant for EWC	<u>\$6,819,000</u>

4. The one-time Prevention and Public Health Grant contract began on September 30, 2012 and ended on September 29, 2013. The total grant amount is \$539,000.
5. The EWC program assumes that 75% of the one-time Prevention and Public Health Grant was used in FY 2012-13 and the remaining 25% will be used in FY 2013-14.

\$539,000 x 75% = \$404,000	FY 2012-13
\$539,000 x 25% = \$135,000	FY 2013-14

6. The local assistance portion of the two funds are as follows:

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
CDC Fund	\$4,509,000	\$4,509,000
One-Time Grant	\$135,000	\$0
Total	<u>\$4,644,000</u>	<u>\$4,509,000</u>

7. The EWC program is budgeted on an accrual basis.

Funding:

CDC Federal Fund (4260-114-0890)
 100% General Fund (4260-114-0001)

CONSUMER TOLL-FREE LINE

POLICY CHANGE NUMBER: 5
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST - TOTAL FUNDS	\$949,000	\$16,000
- GENERAL FUND	\$949,000	\$16,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$949,000	\$16,000
- GENERAL FUND	\$949,000	\$16,000

Purpose:

This policy change estimates the contract costs for the Every Woman Counts (EWC) consumer toll-free line.

Authority:

Health & Safety Code 104150 (c)
 Contract #10-10317

Interdependent Policy Changes:

PC 6 Regional Contracts

Background:

The Department contracts with the Cancer Prevention Institute of California (CPIC) to provide direct breast and cervical cancer information and screening referral services to consumers via a consumer toll-free line. These services include:

1. Answering questions,
2. Prequalifying women,
3. Referring women to providers,
4. Providing eligibility information,
5. Referring ineligible women to other organizations,
6. Following up to ensure services were accessed,
7. Referring diagnosed women to the Breast and Cervical Cancer Treatment Program (BCCTP), and
8. Processing complaints.

The CPIC contract will end June 30, 2014 and will not be renewed. EWC will administer the consumer toll-free line through AT&T for a less costly automated voice response system (AVRS). The Department will also administer an On-Line Clinic Locator (OCL) developed by the Department's Information Technology Division. The savings from this transition will be redirected to Regional Contractor Costs, clinical claims and FI costs.

Reason for Change from Prior Estimate:

The increase in costs for FY 2013-14 includes the development and implementation costs for the new AVRS and OCL systems. FY 2014-15 estimate reflects savings due to the transition from the CPIC contract to the new AT&T line. This includes the ongoing costs for AVRS and OCL.

Methodology:

1. The term of the CPIC contract is from January 1, 2011 to June 30, 2014.
2. The transition to the new AVRS and OCL systems is expected to begin in May 2014.
3. The development and implementation costs for the new systems will be incurred in FY 2013-14.

FY 2013-14

CPIC Contract	\$806,000
AVRS - Development (one-time cost)	\$119,000
OCL - Development (one-time cost)	\$24,000
Total	\$949,000

FY 2014-15

AVRS - (ongoing)	\$11,000
OCL (ongoing)	\$5,000
Total	\$16,000

4. The expenditures will be paid by both local assistance and support dollars.
5. The EWC program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

REGIONAL CONTRACTS

POLICY CHANGE NUMBER: 6
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$2,589,000	\$3,057,000
	- GENERAL FUND	\$2,589,000	\$3,057,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$2,589,000	\$3,057,000
	- GENERAL FUND	\$2,589,000	\$3,057,000
	- COUNTY FUNDS	\$0	\$0

Purpose:

This policy change estimates the regional contractor's costs.

Authority:

Health & Safety Code 104150 (c)
 Revenue & Taxation Code 30461.6
 CA Health Collaborative Contract #12-89322
 Community Health Partnership Contract #12-89330
 County of Orange Contract #12-89327
 Santa Barbara County Contract #12-89329

Interdependent Policy Changes:

PC 5 Consumer Toll-Free Line

Background:

As required by the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) grant, the Department provides tailored health education to priority populations, quality clinical follow-up for recipients, and primary care provider network support. These services are provided through contractors located in 10 geographical regions of California.

The objective of each contract is to:

- Promote breast and cervical cancer awareness,
- Increase first time and repeat breast and cervical cancer screening, and
- Promote high quality screening services.

Every Women Counts (EWC) program is currently negotiating with regional contractors to amend the contracts to incorporate savings that resulted from the Consumer Toll-Free Line transition from the Cancer Prevention Institute of California (CPIC) contract to AT&T effective July 1, 2014 and extending the contract to December 31, 2016.

Reason for Change from Prior Estimate:

Contract cost for FY 2014-15 will increase to include savings redirected from the Consumer Toll-Free Line policy change.

Methodology:

1. The contracts began on January 1, 2012 and will end on December 31, 2014.
2. Assume the contract will be extended to December 31, 2016.
2. Assume the FY 2014-15 contract costs will increase to include savings redirected from the Consumer Toll-Free Line transition from CPIC contract to AT&T.
4. The contracts are funded by local assistance.

	FY 2013-14	FY 2014-15
CA Health Collab.	\$1,802,000	\$1,802,000
Community Health Partnership	\$220,000	\$220,000
County of Orange	\$260,000	\$260,000
Santa Barbara County	\$307,000	\$307,000
Consumer Toll Free Line Savings		\$468,000
Total	\$2,589,000	\$3,057,000

5. The Every Woman Counts (EWC) program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

SAN DIEGO STATE UNIVERSITY RESEARCH FOUNDATION

POLICY CHANGE NUMBER: 7
IMPLEMENTATION DATE: 7/2012
ANALYST: Joel Singh

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$300,000	\$300,000
	- GENERAL FUND	\$300,000	\$300,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$300,000	\$300,000
	- GENERAL FUND	\$300,000	\$300,000

Purpose:

This policy change estimates the contract costs to the San Diego State University Research Foundation (SDSURF).

Authority:

Health & Safety Code 104150 (c)
 Contract #13-90028

Interdependent Policy Changes:

Not Applicable

Background:

The Department contracts with the SDSURF, a private non-profit organization that is an auxiliary to California State University, San Diego. The contract services include providing professional education to primary care providers regarding breast and cervical cancer screening and diagnostic clinical care guidelines and data navigation for federal Center for Disease Control grant data reporting requirements. Provided services will lead to an improvement in the quality and timeliness of cancer screening and diagnosis, therefore, reducing mortality by earlier detection.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The current contract began on July 1, 2013 and will end on June 30, 2016.
2. The contract expenditures are funded by both local assistance and support dollars.

3. The projected expenditures for FY 2013-14 are \$810,000.

Local Assistance	\$300,000
Support	\$510,000
FY 2013-14	\$810,000

4. The projected expenditures for FY 2014-15 are \$747,000.

Local Assistance	\$300,000
Support	\$447,000
FY 2014-15	\$747,000

5. The Every Woman Counts program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

DIGITAL MAMMOGRAPHY RATE CHANGE

POLICY CHANGE NUMBER: 8
IMPLEMENTATION DATE: 1/2014
ANALYST: Joel Singh

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST - TOTAL FUNDS	\$4,600,000	\$9,200,000
- GENERAL FUND	\$4,600,000	\$9,200,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$4,600,000	\$9,200,000
- GENERAL FUND	\$4,600,000	\$9,200,000

Purpose

This policy change estimates the rate change for providers using digital mammography.

Authority

Revenue & Taxation Code 30461.6
Welfare & Institutions Code 14105.18
AB 359 (Chapter 435, Statutes of 2009)

Interdependent Policy Changes:

Not Applicable

Background

AB 359 limits the payment rate for digital mammography to the Medi-Cal analog mammography rate. AB 359 will sunset on December 31, 2013. Effective January 1, 2014, the Department will reimburse providers using the digital mammography screening to the current Medi-Cal digital mammography rate.

When digital mammography is not available, analog mammography screening may continue and will be paid at the analog mammography rate. The use of analog mammography will decrease as more providers offer digital mammography screening.

Reason for Change from Prior Estimate

There is no change from prior estimate.

Methodology

- Digital mammography will be paid at the digital rate effective January 1, 2014.
- Recent data shows that use of digital technology for mammograms has increased from 48.8% in FY 2011-12 to 66.1% in FY 2012-13.
- Below are the analog and digital rates:

<u>Mammogram</u>	<u>Analog Rate</u>	<u>Digital Rate</u>	<u>Difference</u>
Screening (both breasts)	\$72.16	\$127.24	\$55.08
Diagnostic (both breasts)	\$85.80	\$132.97	\$47.17
Diagnostic (one breast)	\$68.76	\$107.57	\$38.81

- The estimated annual digital mammography counts are:

<u>Mammogram</u>	<u>FY 2013-14</u>
Screening (both breasts)	131,467
Diagnostic (both breasts)	23,473
Diagnostic (one breast)	21,947
Total	<u>176,887</u>

- The change in rates are:

<u>Mammogram</u>	<u>Rate Difference</u>	<u>FY 2013-14 Counts</u>	<u>Cost Due to Change in Rate</u>
Screening (both breasts)	\$55.08	131,467	\$7,241,000
Diagnostic (both breasts)	\$47.17	23,473	\$1,107,000
Diagnostic (one breast)	\$38.81	21,947	\$852,000
			<u>\$9,200,000</u>

- The estimated excess cost resulting from the rate change in FY 2013-14 (Jan-June 2014) and FY 2014-15 is:

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Digital Mammograms	\$4,600,000	\$9,200,000

- The Every Woman Counts program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

ONE-TIME PREVENTION AND PUBLIC HEALTH GRANT

POLICY CHANGE NUMBER: 10
IMPLEMENTATION DATE: 9/2012
ANALYST: Joel Singh

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST - TOTAL FUNDS	\$135,000	\$0
- GENERAL FUND	\$135,000	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$135,000	\$0
- GENERAL FUND	\$135,000	\$0

Purpose:

This policy change estimates the costs to increase breast and cervical cancer screening services to serve more women in the Every Woman Counts (EWC) program.

Authority:

Health & Safety Code 104150 (a)(b)
 Affordable Care Act (ACA) of 2010

Interdependent Policy Changes:

Not Applicable

Background:

The EWC program received a one-time supplemental National Breast and Cervical Cancer Early Detection Program (NBCCEDP) grant from the Prevention and Public Health Fund. The grant will increase breast and cervical cancer screening and diagnostic services to serve more women in the EWC program. The grant does not allow funds to be used to supplant existing state funding for breast and cervical cancer screening services. The Department expects to screen 4,051 more women with this grant.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. The one-time Prevention and Public Health grant contract began on September 30, 2012 and ended on September 29, 2013. The total grant amount is \$538,808.

2. The EWC program assumes that 75% of the one-time Prevention and Public Health grant was used in FY 2012-13 and the remaining 25% will be used in FY 2013-14.

$$\$539,000 \times 25\% = \mathbf{\$135,000} \quad \mathbf{FY\ 2013-14}$$

3. The EWC program assumes that 1,014 additional women will receive services in FY 2013-14.
4. The EWC program is budgeted on an accrual basis.

Funding:

100% General Fund (4260-114-0001)

DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING

POLICY CHANGE NUMBER: 11
IMPLEMENTATION DATE: 4/2013
ANALYST: Joel Singh

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST - TOTAL FUNDS	\$4,974,000	\$4,974,000
- GENERAL FUND	\$4,974,000	\$4,974,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$4,974,000	\$4,974,000
- GENERAL FUND	\$4,974,000	\$4,974,000

Purpose:

This policy change estimates the costs of increased utilization for breast cancer screening services as a result of notification of dense breast.

Authority:

SB 1538 (Chapter 458, Statutes of 2012)

Interdependent Policy Changes:

Not Applicable

Background:

SB 1538 requires health facilities, administering mammograms to women age 40 years and over, to notify patients whose breasts are categorized as being heterogeneously or extremely dense. The notification informs patients that they may benefit from supplementary screening due to the level of dense breast tissue (DBT) seen on the mammogram. The generated notices will result in patients requesting additional supplemental screening tests, such as magnetic resonance imaging (MRIs) and ultrasounds. The provisions of this bill became operative April 1, 2013 and will sunset on January 1, 2019.

Providers may bill for case management for each woman receiving additional services. Case management is a covered benefit for women requiring immediate workup, including additional diagnostic procedures.

Reason for Change from Prior Estimate:

There is no change from prior estimate.

Methodology:

1. Implementation began on April 1, 2013.
2. Assume mammography exams include screening and diagnostic.

3. Based on FY 2011-12 data, the average number of women, age 40 or over, who received an annual mammography exam is 298,735.

40 – 49 years:	125,458
50 and over:	<u>173,277</u>
Total	298,735

4. According to data presented by the American Society of Breast Surgeons (ASBS) in 2009, 75% of women 40 – 49 years of age and 42% of women over 50 years of age have dense breasts.

40 – 49 years: 125,458 x 75% =	94,094
50 and over: 173,277 x 42% =	<u>72,776</u>
Total	166,870

5. Assume 30% of women, who receive a notice, would request a supplementary screening test from their physician.

40 – 49 years: 94,094 x 30% =	28,228
50 and over: 72,776 x 30% =	<u>21,833</u>
Total	50,061

6. Assume the reimbursement rate per breast ultrasound is \$49.35.

40 – 49 years: 28,228 x \$49.35 =	\$1,393,000
50 and over: 21,833 x \$49.35 =	<u>\$1,078,000</u>
Total	\$2,471,000

7. The EWC reimbursement rate for case management is \$50 per woman per year.

$$50,061 \times \$50.00 = \$2,503,000$$

8. Expenditures are estimated to be **\$4,974,000** in **FY 2013-14** and **FY 2014-15**.

Funding:

100% General Fund (4260-114-0001)

**EWC Trend Report
(Includes Actuals & Projected Base Values)**

Total				
Quarter	Base Estimate Caseload	Estimated Caseload from Policy Changes	Total Caseload	Total EWC Payments
July-Sept 2010				\$2,423,879 *
Oct-Dec 2010				\$7,048,100 *
Jan-Mar 2011				\$6,547,490 *
April -June 2011				\$9,031,851 *
FY 2010-11	208,989		208,989 *	\$25,051,320
July-Sept 2011				\$8,887,847 *
Oct-Dec 2011				\$8,300,724 *
Jan-Mar 2012				\$8,552,190 *
April -June 2012				\$9,242,149 *
FY 2011-12	262,463		262,463 **	\$34,982,910
July-Sept 2012				\$8,751,439 *
Oct-Dec 2012				\$8,880,878 *
Jan-Mar 2013				\$7,799,649 *
April -June 2013				\$9,097,681 *
FY 2012-13	298,723	3,037	301,760 **	\$34,529,646
July-Sept 2013				\$8,787,355 **
Oct-Dec 2013				\$9,161,285 **
Jan-Mar 2014				\$9,535,215 **
April -June 2014				\$9,909,145 **
FY 2013-14	291,900	1,014	292,914 **	\$37,393,000
July-Sept 2014				\$9,316,810 **
Oct-Dec 2014				\$9,713,270 **
Jan-Mar 2015				\$10,109,730 **
April -June 2015				\$10,506,190 **
FY 2014-15	304,400		304,400 **	\$39,646,000

Note: 1) Expenditures are based on an accrual basis.

* Actuals

** Estimated

EVERY WOMAN COUNTS PROGRAM
Fiscal Comparison Tables: November 2013 Estimate to May 2014 Estimate

(In Thousands) **FY 2013-14, May 2014 Estimate Compared to November 2013 Estimate**

EWC Activity	November 2013 Estimate					May 2014 Estimate					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
Clinical Services															
Office Visits and Consults	\$8,227	\$4,858	\$522	\$980	\$1,867	\$8,227	\$4,858	\$528	\$981	\$1,860	\$0	\$0	-\$6	-\$1	\$7
Screening Mammograms	\$12,714	\$7,508	\$806	\$1,515	\$2,885	\$12,714	\$7,508	\$815	\$1,516	\$2,875	\$0	\$0	-\$9	-\$1	\$10
Diagnostic Mammograms	\$4,113	\$2,429	\$261	\$490	\$933	\$4,113	\$2,429	\$264	\$490	\$930	\$0	\$0	-\$3	\$0	\$3
Diagnostic Breast Procedures	\$5,984	\$3,533	\$380	\$713	\$1,358	\$5,983	\$3,533	\$384	\$713	\$1,353	\$1	\$0	-\$4	\$0	\$5
Case Management	\$1,494	\$882	\$95	\$178	\$339	\$1,494	\$882	\$95	\$179	\$338	\$0	\$0	\$0	-\$1	\$1
Other Clinical Services	\$4,861	\$2,871	\$308	\$579	\$1,103	\$4,862	\$2,871	\$312	\$580	\$1,099	-\$1	\$0	-\$4	-\$1	\$4
Subtotal Clinical Service	\$37,393	\$22,081	\$2,372	\$4,455	\$8,485	\$37,393	\$22,081	\$2,398	\$4,459	\$8,455	\$0	\$0	-\$26	-\$4	\$30
Policy Changes															
Local Assistance Contracts	\$3,695		\$3,645	\$50	\$0	\$3,838	\$0	\$3,788	\$50	\$0	\$0	\$0	\$0	\$0	\$0
One-Time Federal Grant	\$135	\$0	\$0	\$135	\$0	\$135	\$0	\$0	\$135	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$4,600	\$0	\$0	\$0	\$4,600	\$4,600	\$0	\$0	\$0	\$4,600	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$4,974	\$0	\$0	\$0	\$4,974	\$4,974	\$0	\$0	\$0	\$4,974	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$899	\$0	\$895	\$4	\$0	\$726	\$0	\$726	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI SDN Costs	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Policy Changes	\$15,303	\$0	\$5,540	\$189	\$9,574	\$15,273	\$0	\$5,514	\$185	\$9,574	\$0	\$0	\$0	\$0	\$0
Total Local Assistance Appropriation	\$52,696	\$22,081	\$7,912	\$4,644	\$18,059	\$52,666	\$22,081	\$7,912	\$4,644	\$18,029	\$0	\$0	-\$26	-\$4	\$30

FY 2013-14, May 2014 Estimate Compared to November 2013 Estimate

EWC Activity	November 2013 Estimate					May 2014 Estimate					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
Clinical Services															
Office Visits and Consults	\$8,723	\$5,570	\$581	\$982	\$1,590	\$8,723	\$5,570	\$704	\$982	\$1,467	\$0	\$0	-\$123	\$0	\$123
Screening Mammograms	\$13,480	\$8,608	\$898	\$1,516	\$2,458	\$13,480	\$8,608	\$1,088	\$1,516	\$2,268	\$0	\$0	-\$190	\$0	\$190
Diagnostic Mammograms	\$4,360	\$2,785	\$290	\$490	\$795	\$4,361	\$2,785	\$352	\$490	\$734	-\$1	\$0	-\$62	\$0	\$61
Diagnostic Breast Procedures	\$6,343	\$4,051	\$422	\$713	\$1,157	\$6,343	\$4,051	\$512	\$713	\$1,067	\$0	\$0	-\$90	\$0	\$90
Case Management	\$1,586	\$1,013	\$106	\$178	\$289	\$1,585	\$1,013	\$127	\$178	\$267	\$1	\$0	-\$21	\$0	\$22
Other Clinical Services	\$5,154	\$3,291	\$343	\$580	\$940	\$5,154	\$3,291	\$416	\$580	\$867	\$0	\$0	-\$73	\$0	\$73
Subtotal Clinical Service	\$39,646	\$25,318	\$2,640	\$4,459	\$7,229	\$39,646	\$25,318	\$3,199	\$4,459	\$6,670	\$0	\$0	-\$559	\$0	\$559
Policy Changes															
Local Assistance Contracts	\$3,721	\$0	\$3,671	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$4	\$0	\$4	\$0	\$0
Online Clinic Locator Expenses	\$0	\$0	\$0	\$0	\$0	\$16	\$0	\$16	\$0	\$0	-\$4	\$0	-\$4	\$0	\$0
Digital Mammography	\$9,200	\$0	\$0	\$0	\$9,200	\$9,200	\$0	\$0	\$0	\$9,200	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$4,974	\$0	\$0	\$0	\$4,974	\$4,974	\$0	\$0	\$0	\$4,974	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$1,101	\$0	\$1,101	\$0	\$0	\$890	\$0	\$890	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI SDN Costs	\$500	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Policy Changes	\$19,496	\$0	\$5,272	\$50	\$14,174	\$18,937	\$0	\$4,713	\$50	\$14,174	\$559	\$0	\$559	\$0	\$0
Total Local Assistance Appropriation	\$59,142	\$25,318	\$7,912	\$4,509	\$21,403	\$58,583	\$25,318	\$7,912	\$4,509	\$20,844	\$559	\$0	\$0	\$0	\$559