

## EVERY WOMAN COUNTS PROGRAM Funding Summary

### FY 2014-15, November 2014 Estimate Compared to Appropriation

	<u>Appropriation FY 2014-15</u>	<u>Nov. 2014 Est. FY 2014-15</u>	<u>Difference Incr./(Decr.)</u>
<b>Caseload:</b>	304,400	275,219	(29,181)
<b>Net Dollars:</b>			
4260-114-0001 (General Fund)	\$20,844,000	\$16,572,000	(\$4,272,000)
4260-114-0236 (Prop 99)	\$25,318,000	\$25,318,000	\$0
4260-114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
<b>Total</b>	<b><u>\$58,583,000</u></b>	<b><u>\$54,311,000</u></b>	<b><u>-\$4,272,000</u></b>

### November 2014 Estimate, FY 2014-15 Compared to FY 2015-16

	<u>Nov. 2014 Est. FY 2014-15</u>	<u>Nov. 2014 Est. FY 2015-16</u>	<u>Difference Incr./(Decr.)</u>
<b>Caseload:<sup>2</sup></b>	275,219	213,000	(62,219)
<b>Net Dollars:</b>			
4260-114-0001 (General Fund)	\$16,572,000	\$4,617,000	(\$11,955,000)
4260-114-0236 (Prop 99)	\$25,318,000	\$25,318,000	\$0
4260-114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
<b>Total</b>	<b><u>\$54,311,000</u></b>	<b><u>\$42,356,000</u></b>	<b><u>-\$11,955,000</u></b>

<sup>2</sup> The Appropriation caseload estimate was based on data from January 2007 - December 2009 and the November 2014 caseload estimate is based on data from July 2013 - May 2014.

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

**November 2014 Estimate Compared to Appropriation, Total Funds**

	<b>Appropriation FY 2014-15</b>	<b>Nov. 2014 Est. FY 2014-15</b>	<b>Difference Incr./(Decr.)</b>
<b>1. Base Expenditure Estimate</b>	\$ 39,646,000	\$ 39,171,000	\$ (475,000)
<b>2. Policy Changes</b>	\$ 17,547,000	\$ 13,717,000	\$ (3,830,000)
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<b>Total for Services</b>	<b>\$ 57,193,000</b>	<b>\$ 52,888,000</b>	<b>\$ (4,305,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,390,000	\$ 1,423,000	\$ 33,000
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<b>Total EWC Program</b>	<b>\$ 58,583,000</b>	<b>\$ 54,311,000</b>	<b>\$ (4,272,000)</b>

**November 2014 Estimate Compared to Appropriation, General Fund**

	<b>Appropriation FY 2014-15</b>	<b>Nov. 2014 Est. FY 2014-15</b>	<b>Difference Incr./(Decr.)</b>
<b>1. Base Expenditure Estimate</b>	\$ 39,646,000	\$ 39,171,000	\$ (475,000)
<b>2. Policy Changes</b>	\$ (20,192,000)	\$ (24,022,000)	\$ (3,830,000)
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<b>Total for Services</b>	<b>\$ 19,454,000</b>	<b>\$ 15,149,000</b>	<b>\$ (4,305,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,390,000	\$ 1,423,000	\$ 33,000
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<b>Total EWC Program</b>	<b>\$ 20,844,000</b>	<b>\$ 16,572,000</b>	<b>\$ (4,272,000)</b>

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

**November 2014 Estimate, FY 2014-15 Compared to FY 2015-16, Total Funds**

	<b>Nov. 2014 Est.</b> <b><u>FY 2014-15</u></b>	<b>Nov. 2014 Est.</b> <b><u>FY 2015-16</u></b>	<b>Difference</b> <b><u>Incr./(Decr.)</u></b>
<b>1. Base Expenditure Estimate</b>	\$ 39,171,000	\$ 33,662,000	\$ (5,509,000)
<b>2. Policy Changes</b>	\$ 13,717,000	\$ 7,053,000	\$ (6,664,000)
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<b>Total for Services</b>	<b>\$ 52,888,000</b>	<b>\$ 40,715,000</b>	<b>\$ (12,173,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,423,000	\$ 1,641,000	\$ 218,000
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<b>Total EWC Program</b>	<b>\$ 54,311,000</b>	<b>\$ 42,356,000</b>	<b>\$ (11,955,000)</b>

**November 2014 Estimate, FY 2014-15 Compared to FY 2015-16, General Fund**

	<b>Nov. 2014 Est.</b> <b><u>FY 2014-15</u></b>	<b>Nov. 2014 Est.</b> <b><u>FY 2015-16</u></b>	<b>Difference</b> <b><u>Incr./(Decr.)</u></b>
<b>1. Base Expenditure Estimate</b>	\$ 39,171,000	\$ 33,662,000	\$ (5,509,000)
<b>2. Policy Changes</b>	\$ (24,022,000)	\$ (30,686,000)	\$ (6,664,000)
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<b>Total for Services</b>	<b>\$ 15,149,000</b>	<b>\$ 2,976,000</b>	<b>\$ (12,173,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,423,000	\$ 1,641,000	\$ 218,000
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<b>Total EWC Program</b>	<b>\$ 16,572,000</b>	<b>\$ 4,617,000</b>	<b>\$ (11,955,000)</b>

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

**Fiscal Year 2014-15, November 2014 Estimate Compared to Appropriation**

POLICY CHG. TYPE	NO.	DESCRIPTION	FY 2014-15 APPROPRIATION		NOVEMBER 2014 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Benefits	1	FISCAL INTERMEDIARY EXPENDITURES	\$1,390,000	\$1,390,000	\$1,423,000	\$1,423,000	\$33,000	\$33,000
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 FUND	\$0	-\$4,509,000	\$0	-\$4,509,000	\$0	\$0
Benefits	5	CONSUMER TOLL-FREE LINE AND ONLINE PROVIDER LOCATOR	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0
Benefits	6	REGIONAL CONTRACTS	\$3,057,000	\$3,057,000	\$3,057,000	\$3,057,000	\$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	\$9,200,000	\$9,200,000	\$7,360,000	\$7,360,000	-\$1,840,000	-\$1,840,000
Benefits	9	DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING	\$4,974,000	\$4,974,000	\$2,984,400	\$2,984,400	-\$1,989,600	-\$1,989,600
<b>EWC TOTAL</b>			<b>\$18,937,000</b>	<b>\$14,428,000</b>	<b>\$15,140,400</b>	<b>\$10,631,400</b>	<b>-\$3,796,600</b>	<b>-\$3,796,600</b>

**Fiscal Year 2014-15 Compared to Fiscal Year 2015-16**

POLICY CHG. TYPE	NO.	DESCRIPTION	Nov. 2014 Est. for FY 2014-15		Nov. 2014 Est. for FY 2015-16		DIFFERENCE, Incr./(Decr.)	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Benefits	1	FISCAL INTERMEDIARY EXPENDITURES	\$1,423,000	\$1,423,000	\$1,641,000	\$1,641,000	\$218,000	\$218,000
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 FUND	\$0	-\$4,509,000	\$0	-\$4,509,000	\$0	\$0
Benefits	5	CONSUMER TOLL-FREE LINE AND ONLINE PROVIDER LOCATOR	\$16,000	\$16,000	\$16,000	\$16,000	\$0	\$0
Benefits	6	REGIONAL CONTRACTS	\$3,057,000	\$3,057,000	\$3,057,000	\$3,057,000	\$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	\$7,360,000	\$7,360,000	\$3,680,000	\$3,680,000	-\$3,680,000	-\$3,680,000
Benefits	9	DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING	\$2,984,400	\$2,984,400	\$0	\$0	-\$2,984,400	-\$2,984,400
<b>EWC TOTAL</b>			<b>\$15,140,400</b>	<b>\$10,631,400</b>	<b>\$8,694,000</b>	<b>\$4,185,000</b>	<b>-\$6,446,400</b>	<b>-\$6,446,400</b>

<sup>1</sup> 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 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$1,423,000	\$1,641,000
	<b>- GENERAL FUND</b>	\$1,423,000	\$1,641,000
<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>	\$1,423,000	\$1,641,000
	<b>- GENERAL FUND</b>	\$1,423,000	\$1,641,000

**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, and to add, delete or modify EWC covered procedures in CA-MMIS.

**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	1,168,024	\$0.79	\$922,739
Online ACLs	11	\$0.58	\$6
<b>Total FY 2014-15</b>			\$922,745
General ACLs	1,226,425	\$0.93	\$1,140,575
Online ACLs	11	\$0.67	\$7
<b>Total FY 2015-16</b>			\$1,140,583

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

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Processing Costs	\$923,000	\$1,141,000
SDNs	\$500,000	\$500,000
<b>Total</b>	<b>\$1,423,000</b>	<b>\$1,641,000</b>

**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 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>		
- TOTAL FUNDS	\$0	\$0
- GENERAL FUND	-\$25,318,000	-\$25,318,000
- PROP 99 FUND	\$25,318,000	\$25,318,000
<b>PAYMENT LAG</b>	1.0000	1.0000
<b>% REFLECTED IN BASE</b>	0.00%	0.00%
<b>APPLIED TO BASE</b>		
- TOTAL FUNDS	\$0	\$0
- GENERAL FUND	-\$25,318,000	-\$25,318,000
- PROP 99 FUND	\$25,318,000	\$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 \$25,318,000 in FY 2014-15 and \$25,318,00 in FY 2015-16.
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 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$7,912,000	-\$7,912,000
	<b>- BCCA FUND</b>	\$7,912,000	\$7,912,000
<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>	-\$7,912,000	-\$7,912,000
	<b>- BCCA FUND</b>	\$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 2014-15 and FY 2015-16.
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 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$4,509,000	-\$4,509,000
	<b>- CDC FUNDS</b>	\$4,509,000	\$4,509,000
<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>	-\$4,509,000	-\$4,509,000
	<b>- CDC FUNDS</b>	\$4,509,000	\$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.

**Reason for Change from Prior Estimate:**

There is no change from prior estimate.

**Methodology:**

1. The CDC grant is a multi-year contract beginning June 30, 2012 through June 29, 2017. The total grant amount is \$10,465,000 for FY 2014-15 and FY 2015-16.
2. The Department receives 66.56% of the total grant amount and the California Department of Public Health (CDPH) receives the remaining 33.44%.

Department	\$6,966,000
CDPH	<u>\$3,499,000</u>
Total CDC Grant Amount	\$10,465,000

3. The Department allocates 64.73% of the grant to local assistance and 35.27% to the support budget.

Local Assistance	\$4,509,000
Support	<u>\$2,457,000</u>
NBCCEDP Grant for EWC	\$6,966,000

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 AND ONLINE PROVIDER LOCATOR**

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

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$16,000</b>	<b>\$16,000</b>
	<b>- GENERAL FUND</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$16,000</b>	<b>\$16,000</b>
	<b>- GENERAL FUND</b>	<b>\$16,000</b>	<b>\$16,000</b>

**Purpose:**

This policy change estimates the contract costs for the Every Woman Counts (EWC) consumer toll-free line automated voice response system (AVRS) and Online Provider Locator (OPL) system.

**Authority:**

Health & Safety Code 104150 (c)  
Revenue and Taxation Code 30461.6

**Interdependent Policy Changes:**

Not Applicable

**Background:**

The Department contracts with AT&T for the EWC consumer toll-free line automated voice response system (AVRS) for 24-hour provider referrals. The Department also administers an On-Line Provider Locator (OPL), previously called On-Line Clinic Locator (OCL), developed by the Department's Information Technology Services Division.

**Reason for Change from Prior Estimate:**

There is no change from prior estimate.

**Methodology:**

1. AVRS cost for the consumer toll-free line is determined based on the estimated call volume.
2. OPL cost is determined based on staff programming hours for system maintenance.

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
AVRS	\$11,000	\$11,000
OPL	\$5,000	\$5,000
<b>Total</b>	<b>\$16,000</b>	<b>\$16,000</b>

**Funding:**

100% General Fund (4260-114-0001)

**REGIONAL CONTRACTS**

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

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$3,057,000</b>	<b>\$3,057,000</b>
	<b>- GENERAL FUND</b>	<b>\$3,057,000</b>	<b>\$3,057,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$3,057,000</b>	<b>\$3,057,000</b>
	<b>- GENERAL FUND</b>	<b>\$3,057,000</b>	<b>\$3,057,000</b>

**Purpose:**

This policy change estimates Every Women Counts 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:**

Not Applicable

**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 through management of a regional primary care provider network.

**Reason for Change from Prior Estimate:**

There is no change from prior estimate.

**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.
4. The contracts are funded by local assistance.

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
CA Health Collab.	\$2,129,600	\$2,129,600
Community Health Partnership	\$266,800	\$266,800
County of Orange	\$306,800	\$306,800
Santa Barbara County	\$353,800	\$353,800
<b>Total</b>	<b>\$3,057,000</b>	<b>\$3,057,000</b>

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 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$300,000</b>	<b>\$300,000</b>
	<b>- GENERAL FUND</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$300,000</b>	<b>\$300,000</b>
	<b>- GENERAL FUND</b>	<b>\$300,000</b>	<b>\$300,000</b>

**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 and other health care professionals regarding breast and cervical cancer screening and diagnostic clinical care guidelines and data navigation for federal Center for Disease Control and Prevention (CDC) 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 2014-15 are \$747,000.

Local Assistance	<b>\$300,000</b>
Support	\$447,000
<b>FY 2013-14</b>	<b>\$747,000</b>

- 4. The projected expenditures for FY 2015-16 are \$747,000.

Local Assistance	<b>\$300,000</b>
Support	\$447,000
<b>FY 2014-15</b>	<b>\$747,000</b>

- 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 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$9,200,000	\$9,200,000
	- GENERAL FUND	\$9,200,000	\$9,200,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		20.00%	60.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$7,360,000	\$3,680,000
	- GENERAL FUND	\$7,360,000	\$3,680,000

**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)

**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**

The change is due to updated claims data.

**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

4. 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>

5. 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>

6. The estimated excess cost resulting from the rate change in FY 2014-15 and FY 2015-16 is:

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Digital Mammograms	<u>\$9,200,000</u>	<u>\$9,200,000</u>

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

**Funding:**

100% General Fund (4260-114-0001)

**DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING**

**POLICY CHANGE NUMBER:** 9  
**IMPLEMENTATION DATE:** 4/2013  
**ANALYST:** Joel Singh

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$4,974,000	\$4,974,000
	- GENERAL FUND	\$4,974,000	\$4,974,000
<b>PAYMENT LAG</b>		1.0000	0.0000
<b>% REFLECTED IN BASE</b>		40.00%	100.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$2,984,400	\$0
	- GENERAL FUND	\$2,984,400	\$0

**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.

**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:	$125,458 \times 75\% =$	94,094
50 and over:	$173,277 \times 42\% =$	<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:	$94,094 \times 30\% =$	28,228
50 and over:	$72,776 \times 30\% =$	<u>21,833</u>
Total		50,061

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

40 – 49 years:	$28,228 \times \$49.35 =$	\$1,393,000
50 and over:	$21,833 \times \$49.35 =$	<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 2014-15** and **FY 2015-16**.

**Funding:**

100% General Fund (4260-114-0001)

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

<b>Total</b>				
<b>Quarter</b>	<b>Base Estimate Caseload</b>	<b>Estimated Caseload from Policy Changes</b>	<b>Total Caseload</b>	<b>Total EWC Payments</b>
July-Sept 2011				\$8,887,847 *
Oct-Dec 2011				\$8,300,724 *
Jan-Mar 2012				\$8,552,190 *
April -June 2012				\$9,242,149 *
<b>FY 2011-12</b>	<b>262,463</b>		<b>262,463 **</b>	<b>\$34,982,910</b>
July-Sept 2012				\$8,751,439 *
Oct-Dec 2012				\$8,880,878 *
Jan-Mar 2013				\$7,799,649 *
April -June 2013				\$9,097,681 *
<b>FY 2012-13</b>	<b>298,723</b>	<b>3,037</b>	<b>301,760 **</b>	<b>\$34,529,646</b>
July-Sept 2013				\$8,787,355 *
Oct-Dec 2013				\$9,161,285 *
Jan-Mar 2014				\$9,535,215 *
April -June 2014				\$9,909,145 *
<b>FY 2013-14</b>	<b>291,900</b>	<b>1,014</b>	<b>292,914 **</b>	<b>\$37,393,000</b>
July-Sept 2014				\$9,316,810 **
Oct-Dec 2014				\$9,713,270 **
Jan-Mar 2015				\$10,109,730 **
April -June 2015				\$10,506,190 **
<b>FY 2014-15</b>	<b>275,219</b>		<b>275,219 **</b>	<b>\$39,646,000</b>
July-Sept 2015				\$7,910,570 **
Oct-Dec 2015				\$8,247,190 **
Jan-Mar 2016				\$8,583,810 **
April -June 2016				\$8,920,430 **
<b>FY 2015-16</b>	<b>213,000</b>		<b>213,000 **</b>	<b>\$33,662,000</b>

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

\* Actuals

\*\* Estimated

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

**(In Thousands) FY 2014-15 Appropriation Compared to November 2014 Estimate**

EWC Activity	FY 2014-15, May 2014 Appropriation					FY 2014-15, November 2014 Estimate					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
<b>Clinical Services</b>															
Office Visits and Consults	\$8,723	\$5,570	\$704	\$982	\$1,467	\$8,618	\$5,570	\$697	\$981	\$1,370	\$105	\$0	\$7	\$1	\$97
Screening Mammograms	\$13,480	\$8,608	\$1,088	\$1,516	\$2,268	\$13,318	\$8,608	\$1,076	\$1,516	\$2,118	\$162	\$0	\$12	\$0	\$150
Diagnostic Mammograms	\$4,361	\$2,785	\$352	\$490	\$734	\$4,308	\$2,785	\$348	\$490	\$685	\$53	\$0	\$4	\$0	\$49
Diagnostic Breast Procedures	\$6,343	\$4,051	\$512	\$713	\$1,067	\$6,267	\$4,051	\$507	\$713	\$996	\$76	\$0	\$5	\$0	\$71
Case Management	\$1,585	\$1,013	\$127	\$178	\$267	\$1,567	\$1,013	\$127	\$178	\$249	\$18	\$0	\$0	\$0	\$18
Other Clinical Services	\$5,154	\$3,291	\$416	\$580	\$867	\$5,093	\$3,291	\$412	\$580	\$810	\$61	\$0	\$4	\$0	\$57
<b>Subtotal Clinical Service</b>	<b>\$39,646</b>	<b>\$25,318</b>	<b>\$3,199</b>	<b>\$4,459</b>	<b>\$6,670</b>	<b>\$39,171</b>	<b>\$25,318</b>	<b>\$3,167</b>	<b>\$4,458</b>	<b>\$6,228</b>	<b>\$475</b>	<b>\$0</b>	<b>\$32</b>	<b>\$1</b>	<b>\$442</b>
<b>Policy Changes</b>															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Consumer Toll-Free Line and OPL	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$9,200	\$0	\$0	\$0	\$9,200	\$7,360	\$0	\$0	\$0	\$7,360	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$4,974	\$0	\$0	\$0	\$4,974	\$2,984	\$0	\$0	\$0	\$2,984	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$890	\$0	\$890	\$0	\$0	\$923	\$0	\$923	\$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
<b>Total Policy Changes</b>	<b>\$18,937</b>	<b>\$0</b>	<b>\$4,713</b>	<b>\$50</b>	<b>\$14,174</b>	<b>\$15,140</b>	<b>\$0</b>	<b>\$4,746</b>	<b>\$50</b>	<b>\$10,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Local Assistance Appropriation</b>	<b>\$58,583</b>	<b>\$25,318</b>	<b>\$7,912</b>	<b>\$4,509</b>	<b>\$20,844</b>	<b>\$54,311</b>	<b>\$25,318</b>	<b>\$7,913</b>	<b>\$4,508</b>	<b>\$16,572</b>	<b>\$475</b>	<b>\$0</b>	<b>\$32</b>	<b>\$1</b>	<b>\$442</b>

**November 2014 Estimate, FY 2014-15 Compared to FY 2015-16**

EWC Activity	FY 2014-15, November 2014 Estimate					FY 2015-16, November 2014 Estimate					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
<b>Clinical Services</b>															
Office Visits and Consults	\$8,618	\$5,570	\$697	\$981	\$1,370	\$7,407	\$5,570	\$649	\$982	\$206	\$1,211	\$0	\$48	-\$1	\$1,164
Screening Mammograms	\$13,318	\$8,608	\$1,076	\$1,516	\$2,118	\$11,446	\$8,608	\$1,004	\$1,516	\$318	\$1,872	\$0	\$72	\$0	\$1,800
Diagnostic Mammograms	\$4,308	\$2,785	\$348	\$490	\$685	\$3,702	\$2,785	\$324	\$490	\$103	\$606	\$0	\$24	\$0	\$582
Diagnostic Breast Procedures	\$6,267	\$4,051	\$507	\$713	\$996	\$5,385	\$4,051	\$471	\$713	\$150	\$882	\$0	\$36	\$0	\$846
Case Management	\$1,567	\$1,013	\$127	\$178	\$249	\$1,346	\$1,013	\$118	\$178	\$37	\$221	\$0	\$9	\$0	\$212
Other Clinical Services	\$5,093	\$3,291	\$412	\$580	\$810	\$4,376	\$3,291	\$383	\$580	\$122	\$717	\$0	\$29	\$0	\$688
<b>Subtotal Clinical Service</b>	<b>\$39,171</b>	<b>\$25,318</b>	<b>\$3,167</b>	<b>\$4,458</b>	<b>\$6,228</b>	<b>\$33,662</b>	<b>\$25,318</b>	<b>\$2,949</b>	<b>\$4,459</b>	<b>\$936</b>	<b>\$5,509</b>	<b>\$0</b>	<b>\$218</b>	<b>-\$1</b>	<b>\$5,292</b>
<b>Policy Changes</b>															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$4	\$0	\$4	\$0	\$0
Consumer Toll-Free Line and OPL	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	-\$4	\$0	-\$4	\$0	\$0
Digital Mammography	\$7,360	\$0	\$0	\$0	\$7,360	\$3,680	\$0	\$0	\$0	\$3,680	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$2,984	\$0	\$0	\$0	\$2,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$923	\$0	\$923	\$0	\$0	\$1,141	\$0	\$1,141	\$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
<b>Total Policy Changes</b>	<b>\$15,140</b>	<b>\$0</b>	<b>\$4,746</b>	<b>\$50</b>	<b>\$10,344</b>	<b>\$8,694</b>	<b>\$0</b>	<b>\$4,964</b>	<b>\$50</b>	<b>\$3,680</b>	<b>\$6,446</b>	<b>\$0</b>	<b>-\$218</b>	<b>\$0</b>	<b>\$6,664</b>
<b>Total Local Assistance Appropriation</b>	<b>\$54,311</b>	<b>\$25,318</b>	<b>\$7,913</b>	<b>\$4,508</b>	<b>\$16,572</b>	<b>\$42,356</b>	<b>\$25,318</b>	<b>\$7,913</b>	<b>\$4,509</b>	<b>\$4,616</b>	<b>\$11,955</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$1</b>	<b>\$11,956</b>