

EVERY WOMAN COUNTS PROGRAM Funding Summary

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate

	Nov. 2014 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2014-15</u>	Difference <u>Incr./ (Decr.)</u>
Caseload:	275,219	275,219	0
Net Dollars:			
4260-111-0001 (General Fund)	\$16,572,000	\$15,573,000	(\$999,000)
4260-111-0236 (Prop 99)	\$25,318,000	\$25,318,000	\$0
4260-111-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
Total	<u>\$54,311,000</u>	<u>\$53,312,000</u>	<u>-\$999,000</u>

FY 2015-16, May 2015 Estimate Compared to November 2014 Estimate

	Nov. 2014 Est. <u>FY 2015-16</u>	May 2015 Est. <u>FY 2015-16</u>	Difference <u>Incr./ (Decr.)</u>
Caseload:	213,000	213,000	0
Net Dollars:			
4260-111/114-0001 (General Fund)	\$4,617,000	\$4,401,000	(\$216,000)
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>\$42,356,000</u>	<u>\$42,140,000</u>	<u>-\$216,000</u>

May 2015 Estimate, FY 2014-15 Compared to FY 2015-16

	May 2015 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2015-16</u>	Difference <u>Incr./ (Decr.)</u>
Caseload:	275,219	213,000	(62,219)
Net Dollars:			
4260-111/114-0001 (General Fund)	\$15,573,000	\$4,401,000	(\$11,172,000)
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>\$53,312,000</u>	<u>\$42,140,000</u>	<u>-\$11,172,000</u>

EVERY WOMAN COUNTS PROGRAM Funding Summary

FY 2014-15, May 2015 Estimate Compared to Appropriation

	Appropriation FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./((Decr.))
Caseload:	304,400	275,219	(29,181)
Net Dollars:			
4260-114-0001 (General Fund)	\$20,844,000	\$15,573,000	(\$5,271,000)
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
Total	<u>\$58,583,000</u>	<u>\$53,312,000</u>	<u>-\$5,271,000</u>

May 2015 Estimate, FY 2015-16 Compared to FY 2014-15 Appropriation

	Appropriation FY 2014-15	May 2015 Est. FY 2015-16	Difference Incr./((Decr.))
Caseload:²	304,400	213,000	(91,400)
Net Dollars:			
4260-114-0001 (General Fund)	\$20,844,000	\$4,401,000	(\$16,443,000)
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
Total	<u>\$58,583,000</u>	<u>\$42,140,000</u>	<u>-\$16,443,000</u>

² The May 2015 caseload estimate is based on data from July 2013 - May 2014.

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

May 2015 Estimate Compared to November 2014 Estimate, Total Funds

	Nov. 2014 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2014-15</u>	Difference <u>Incr./.(Decr.)</u>
1. Base Expenditure Estimate	\$ 39,171,000	\$ 39,171,000	\$ 0
2. Policy Changes	\$ 13,717,000	\$ 12,891,800	\$ (825,200)
	-----	-----	-----
Total for Services	\$ 52,888,000	\$ 52,062,800	\$ (825,200)
Fiscal Intermediary	\$ 1,423,000	\$ 1,249,000	\$ (174,000)
	-----	-----	-----
Total EWC Program	\$ 54,311,000	\$ 53,311,800	\$ (999,200)

May 2015 Estimate Compared to November 2014 Estimate, General Fund

	Nov. 2014 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2014-15</u>	Difference <u>Incr./.(Decr.)</u>
1. Base Expenditure Estimate	\$ 39,171,000	\$ 39,171,000	\$ 0
2. Policy Changes	\$ (24,022,000)	\$ (24,847,200)	\$ (825,200)
	-----	-----	-----
Total for Services	\$ 15,149,000	\$ 14,323,800	\$ (825,200)
Fiscal Intermediary	\$ 1,423,000	\$ 1,249,000	\$ (174,000)
	-----	-----	-----
Total EWC Program	\$ 16,572,000	\$ 15,572,800	\$ (999,200)

EVERY WOMAN COUNTS PROGRAM
Funding Sources By Component
Fiscal Year 2015-16

May 2015 Estimate Compared to November 2014 Estimate, Total Funds

	Nov. 2014 Est. <u>FY 2015-16</u>	May 2015 Est. <u>FY 2015-16</u>	Difference <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 33,662,000	\$ 33,662,000	\$ 0
2. Policy Changes	\$ 7,053,000	\$ 7,053,000	\$ 0
	-----	-----	-----
Total for Services	\$ 40,715,000	\$ 40,715,000	\$ 0
Fiscal Intermediary	\$ 1,641,000	\$ 1,425,000	\$ (216,000)
	-----	-----	-----
Total EWC Program	\$ 42,356,000	\$ 42,140,000	\$ (216,000)

May 2015 Estimate Compared to November 2014 Estimate, General Fund

	Nov. 2014 Est. <u>FY 2015-16</u>	May 2015 Est. <u>FY 2015-16</u>	Difference <u>Incr./(Decr.)</u>
1. Base Expenditure Estimate	\$ 33,662,000	\$ 33,662,000	\$ 0
2. Policy Changes	\$ (30,686,000)	\$ (30,686,000)	\$ 0
	-----	-----	-----
Total for Services	\$ 2,976,000	\$ 2,976,000	\$ 0
Fiscal Intermediary	\$ 1,641,000	\$ 1,425,000	\$ (216,000)
	-----	-----	-----
Total EWC Program	\$ 4,617,000	\$ 4,401,000	\$ (216,000)

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

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

	May 2015 Est. FY 2014-15	May 2015 Est. FY 2015-16	Difference Incr./(Decr.)
1. Base Expenditure Estimate	\$ 39,171,000	\$ 33,662,000	\$ (5,509,000)
2. Policy Changes	\$ 12,891,800	\$ 7,053,000	\$ (5,838,800)
	-----	-----	-----
Total for Services	\$ 52,062,800	\$ 40,715,000	\$ (11,347,800)
Fiscal Intermediary	\$ 1,249,000	\$ 1,425,000	\$ 176,000
	-----	-----	-----
Total EWC Program	\$ 53,311,800	\$ 42,140,000	\$ (11,171,800)

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

	May 2015 Est. FY 2014-15	May 2015 Est. FY 2015-16	Difference Incr./(Decr.)
1. Base Expenditure Estimate	\$ 39,171,000	\$ 33,662,000	\$ (5,509,000)
2. Policy Changes	\$ (24,847,200)	\$ (30,686,000)	\$ (5,838,800)
	-----	-----	-----
Total for Services	\$ 14,323,800	\$ 2,976,000	\$ (11,347,800)
Fiscal Intermediary	\$ 1,249,000	\$ 1,425,000	\$ 176,000
	-----	-----	-----
Total EWC Program	\$ 15,572,800	\$ 4,401,000	\$ (11,171,800)

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

Fiscal Year 2014-15, Comparison of May 2015 and November 2014 Estimates

POLICY CHG. TYPE	NO.	DESCRIPTION	NOVEMBER 2014 ESTIMATE		MAY 2015 ESTIMATE		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	\$1,249,000	\$1,249,000	-\$174,000	-\$174,000
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	\$7,360,000	\$7,360,000	\$0	\$0
Benefits	9	DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING	\$2,984,400	\$2,984,400	\$2,158,800	\$2,158,800	-\$825,600	-\$825,600
EWC TOTAL			\$15,140,400	\$10,631,400	\$14,140,800	\$9,631,800	-\$999,600	-\$999,600

Fiscal Year 2015-16, Comparison of May 2015 and November 2014 Estimates

POLICY CHG. TYPE	NO.	DESCRIPTION	NOVEMBER 2014 ESTIMATE		MAY 2015 ESTIMATE		DIFFERENCE, Incr./(Decr.)	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
Benefits	1	FISCAL INTERMEDIARY EXPENDITURES	\$1,641,000	\$1,641,000	\$1,425,000	\$1,425,000	-\$216,000	-\$216,000
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	\$3,680,000	\$3,680,000	\$3,680,000	\$3,680,000	\$0	\$0
Benefits	9	DENSE BREAST NOTIFICATION SUPPLEMENTAL SCREENING	\$0	\$0	\$0	\$0	\$0	\$0
EWC TOTAL			\$8,694,000	\$4,185,000	\$8,478,000	\$3,969,000	-\$216,000	-\$216,000

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 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$1,249,000	\$1,425,000
	- GENERAL FUND	\$1,249,000	\$1,425,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$1,249,000	\$1,425,000
	- GENERAL FUND	\$1,249,000	\$1,425,000

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:

Due to updated data from CA-MMIS, ACL claims for FY 2014-15 changed from 1,168,024 to 947,478. For FY 2015-16, ACL claims changed from 1,226,425 to 994,852.

Methodology:

- The estimated medical FI administrative costs are:

	Estimated ACLs	Ave Cost per ACLs	Estimated ACL Expenditure
General ACLs	947,478	\$0.79	\$748,508
Online ACLs	2	\$0.58	\$1
FY 2014-15			\$748,509

General ACLs	994,852	\$0.93	\$925,212
Online ACLs	2	\$0.67	\$1
FY 2015-16			\$925,214

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

	FY 2014-15	FY 2015-16
Processing Costs	\$749,000	\$925,000
SDNs	\$500,000	\$500,000
Total	\$1,249,000	\$1,425,000

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 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$25,318,000	-\$25,318,000
	- PROP 99 FUND	\$25,318,000	\$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	-\$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 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>
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 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>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$4,509,000	-\$4,509,000
	- CDC FUNDS	\$4,509,000	\$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	-\$4,509,000	-\$4,509,000
	- CDC FUNDS	\$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 required 60% of the grant funds for breast and cervical cancer screening services and the remaining 40% for non-screening services. Effective July 1, 2015, per the 2015 Federal Appropriation Budget, the CDC has eliminated the 60/40 allocation requirement, therefore allowing states to expand activities such as outreach, education and quality assurance. CDC's guidance requires grantees to continue providing screening to priority population while allowing opportunity to expand activities to reach the eligible populations.

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	\$3,499,000
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	\$2,457,000
NBCCEDP Grant for EWC	\$6,966,000

4. The Every Woman Counts 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>
FULL YEAR COST	- TOTAL FUNDS	\$16,000	\$16,000
	- GENERAL FUND	\$16,000	\$16,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$16,000	\$16,000
	- GENERAL FUND	\$16,000	\$16,000

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.

	FY 2014-15	FY 2015-16
AVRS	\$11,000	\$11,000
OPL	\$5,000	\$5,000
Total	\$16,000	\$16,000

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>
FULL YEAR COST	- TOTAL FUNDS	\$3,057,000	\$3,057,000
	- GENERAL FUND	\$3,057,000	\$3,057,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$3,057,000	\$3,057,000
	- GENERAL FUND	\$3,057,000	\$3,057,000

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

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, 2016.
2. The contracts are funded by local assistance.

	FY 2014-15	FY 2015-16
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
Total	\$3,057,000	\$3,057,000

3. 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>
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 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	\$300,000
Support	\$447,000
FY 2013-14	\$747,000

4. The projected expenditures for FY 2015-16 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 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$9,200,000	\$9,200,000
	- GENERAL FUND	\$9,200,000	\$9,200,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		20.00%	60.00%
APPLIED TO BASE	- 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 limited payment rate for digital mammography at the Medi-Cal analog mammography rate until December 31, 2013. Effective January 1, 2014, the Department began reimbursing providers that utilize digital mammography screening at 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:

Mammogram	Analog Rate	Digital Rate	Difference
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:

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

5. The change in rates are:

Mammogram	Rate Difference	FY 2013-14 Counts	Cost Due to Change in Rate
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
Total			\$9,200,000

6. The estimated excess cost resulting from the rate change in FY 2014-15 and FY 2015-16 is \$9,200,000.
7. 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>
FULL YEAR COST	- TOTAL FUNDS	\$3,598,000	\$2,784,000
	- GENERAL FUND	\$3,598,000	\$2,784,000
PAYMENT LAG		1.0000	0.0000
% REFLECTED IN BASE		40.00%	100.00%
APPLIED TO BASE	- TOTAL FUNDS	\$2,158,800	\$0
	- GENERAL FUND	\$2,158,800	\$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.

Reason for Change from Prior Estimate:

Due to updated data, the projected caseload changed from 298,735 for both FY 2014-15 and FY 2015-16 to 212,384 for FY 2014-15 and 164,370 for FY 2015-16.

Methodology

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

3. Based on FY 2013-14 data, the projected number of women, age 40 or over, to received an annual mammography exam is 212,384 for FY 2014-15 and 164,370 for FY 2015-16.

	FY 2014-15	FY 2015-16
40 – 49 years:	95,466	73,884
50 and over:	116,918	90,486
Total	212,384	164,370

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.

	FY 2014-15	FY 2015-16
40 – 49 years:	71,600	55,413
50 and over:	49,106	38,004
Total	120,705	93,417

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

FY 2014-15: $120,705 \times 30\% = 36,212$

FY 2015-16: $93,417 \times 30\% = 28,025$

6. Assume the reimbursement rate is \$49.35 for breast ultrasound and \$50 for case management reimbursement top providers.

	FY 2014-15	FY 2015-16
Breast Ultrasound	\$1,787,000	\$1,383,000
Case Management	\$1,811,000	\$1,401,000
Total	\$3,598,000	\$2,784,000

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 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				\$9,205,185 **
Oct-Dec 2014				\$9,596,895 **
Jan-Mar 2015				\$9,988,605 **
April -June 2015				\$10,380,315 **
FY 2014-15	275,219		275,219 **	\$39,171,000
July-Sept 2015				\$7,910,570 **
Oct-Dec 2015				\$8,247,190 **
Jan-Mar 2016				\$8,583,810 **
April -June 2016				\$8,920,430 **
FY 2015-16	213,000		213,000 **	\$33,662,000

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

* Actuals

** Estimated

EVERY WOMAN COUNTS PROGRAM
Fiscal Comparison Tables: November 2014 Estimate to May 2015 Estimate

(In Thousands)

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate

EWC Activity	November 2014 Estimate, FY 2014-15					May 2015 Estimate, FY 2014-15					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
Clinical Services															
Office Visits and Consults	\$8,618	\$5,570	\$697	\$981	\$1,370	\$8,618	\$5,570	\$697	\$981	\$1,370	\$0	\$0	\$0	\$0	\$0
Screening Mammograms	\$13,318	\$8,608	\$1,076	\$1,516	\$2,118	\$13,318	\$8,608	\$1,076	\$1,516	\$2,118	\$0	\$0	\$0	\$0	\$0
Diagnostic Mammograms	\$4,308	\$2,785	\$348	\$490	\$685	\$4,308	\$2,785	\$348	\$490	\$685	\$0	\$0	\$0	\$0	\$0
Diagnostic Breast Procedures	\$6,267	\$4,051	\$507	\$713	\$996	\$6,267	\$4,051	\$507	\$713	\$996	\$0	\$0	\$0	\$0	\$0
Case Management	\$1,567	\$1,013	\$127	\$178	\$249	\$1,567	\$1,013	\$127	\$178	\$249	\$0	\$0	\$0	\$0	\$0
Other Clinical Services	\$5,093	\$3,291	\$412	\$580	\$810	\$5,093	\$3,291	\$412	\$580	\$810	\$0	\$0	\$0	\$0	\$0
Subtotal Clinical Service	\$39,171	\$25,318	\$3,167	\$4,458	\$6,228	\$39,171	\$25,318	\$3,167	\$4,458	\$6,228	\$0	\$0	\$0	\$0	\$0
Policy Changes															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Online Clinic Locator Expenses	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$7,360	\$0	\$0	\$0	\$7,360	\$7,360	\$0	\$173	\$0	\$7,187	\$0	\$0	\$173	\$0	-\$173
Dense Breast Notification Screenings	\$2,984	\$0	\$0	\$0	\$2,984	\$2,159	\$0	\$0	\$0	\$2,159	-\$825	\$0	\$0	\$0	-\$825
FI Processing Costs	\$923	\$0	\$923	\$0	\$0	\$749	\$0	\$749	\$0	\$0	-\$174	\$0	-\$174	\$0	\$0
FI SDN Costs	\$500	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Policy Changes	\$15,140	\$0	\$4,746	\$50	\$10,344	\$14,141	\$0	\$4,745	\$50	\$9,346	-\$999	\$0	-\$1	\$0	-\$998
Total Local Assistance Appropriation	\$54,311	\$25,318	\$7,913	\$4,508	\$16,572	\$53,312	\$25,318	\$7,912	\$4,508	\$15,574	-\$999	\$0	-\$1	\$0	-\$998

FY 2015-16, May 2015 Estimate Compared to November 2014 Estimate

EWC Activity	November 2014 Estimate, FY 2015-16					May 2015 Estimate, FY 2015-16					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
Clinical Services															
Office Visits and Consults	\$7,407	\$5,570	\$649	\$982	\$206	\$7,407	\$5,570	\$649	\$982	\$206	\$0	\$0	\$0	\$0	\$0
Screening Mammograms	\$11,446	\$8,608	\$1,004	\$1,516	\$318	\$11,446	\$8,608	\$1,004	\$1,516	\$318	\$0	\$0	\$0	\$0	\$0
Diagnostic Mammograms	\$3,702	\$2,785	\$324	\$490	\$103	\$3,702	\$2,785	\$324	\$490	\$103	\$0	\$0	\$0	\$0	\$0
Diagnostic Breast Procedures	\$5,385	\$4,051	\$471	\$713	\$150	\$5,385	\$4,051	\$471	\$713	\$150	\$0	\$0	\$0	\$0	\$0
Case Management	\$1,346	\$1,013	\$118	\$178	\$37	\$1,346	\$1,013	\$118	\$178	\$37	\$0	\$0	\$0	\$0	\$0
Other Clinical Services	\$4,376	\$3,291	\$383	\$580	\$122	\$4,376	\$3,291	\$383	\$580	\$122	\$0	\$0	\$0	\$0	\$0
Subtotal Clinical Service	\$33,662	\$25,318	\$2,949	\$4,459	\$936	\$33,662	\$25,318	\$2,949	\$4,459	\$936	\$0	\$0	\$0	\$0	\$0
Policy Changes															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,357	\$0	\$3,307	\$50	\$0	\$0	\$0	\$0	\$0	\$0
Online Clinic Locator Expenses	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$3,680	\$0	\$0	\$0	\$3,680	\$3,680	\$0	\$215	\$0	\$3,465	\$0	\$0	\$215	\$0	-\$215
Dense Breast Notification Screenings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$1,141	\$0	\$1,141	\$0	\$0	\$925	\$0	\$925	\$0	\$0	-\$216	\$0	-\$216	\$0	\$0
FI SDN Costs	\$500	\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Policy Changes	\$8,694	\$0	\$4,964	\$50	\$3,680	\$8,478	\$0	\$4,963	\$50	\$3,465	\$216	\$0	\$1	\$0	\$215
Total Local Assistance Appropriation	\$42,356	\$25,318	\$7,913	\$4,509	\$4,616	\$42,140	\$25,318	\$7,912	\$4,509	\$4,401	\$216	\$0	\$1	\$0	\$215