

Family Health Local Assistance Estimate Management Summary May 2016 Estimate

The Family Health Local Assistance Estimate forecasts the current and budget year expenditures for four of the Department's state only funded programs; California Children's Services, Child Health and Disability Prevention, Genetically Handicapped Persons Program, and Every Woman Counts. These programs assist families and individuals by providing services for low income children and adults with special health care needs who do not qualify for enrollment in the Medi-Cal program. Costs for individuals with these special health care needs who qualify for Medi-Cal are included in the Medi-Cal Local Assistance Estimate.

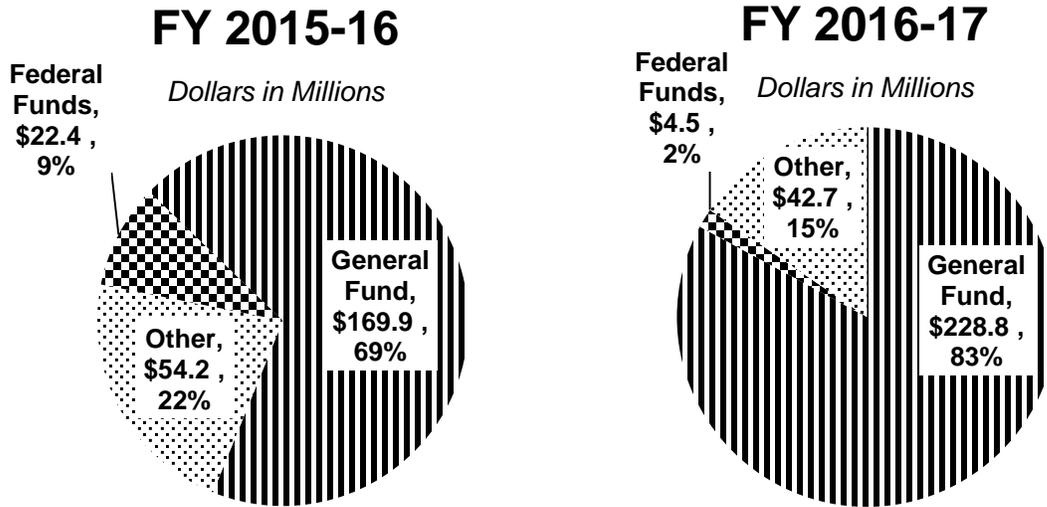
The Family Health Local Assistance Estimate is categorized into four separate state only programs. Each category includes estimated expenditures for benefits, administration, and fiscal intermediary costs:

- Benefits: Expenditures for the care of the individuals enrolled in the program, including estimated base expenditures and those added through a policy change.
- Administration: Expenditures to determine program eligibility and the costs to administer the program.
- Fiscal Intermediary: Expenditures associated with the processing of medical claims.

The following is a brief description of each program.

- California Children's Services (CCS): The CCS program, established in 1927, is one of the oldest public health care programs in the nation and is administered in partnership with county health departments. The CCS state only program provides health care services to children up to age 21 who have a CCS-eligible condition, such as: cystic fibrosis, hemophilia, cerebral palsy, heart disease, cancer or traumatic injury; and either do not qualify for full-scope Medi-Cal or whose families cannot afford the catastrophic health care costs for the child's care.
- Child Health and Disability Prevention (CHDP): The CHDP program (adopted in California in 1973) provides complete health assessments (screens) and immunizations for children at or under 18 years of age whose family income is at or below 200% of the Federal Poverty Level (FPL) who are not eligible for Medi-Cal. This program also administers the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) benefit for Fee-For-Service Medi-Cal recipients.
- Genetically Handicapped Persons Program (GHPP): The GHPP program was established in 1975 and provides medically necessary services and administrative case management for individuals age 21 and over with a GHPP-eligible condition, such as cystic fibrosis, hemophilia, sickle cell, Huntington's, or metabolic diseases. The GHPP state only program is for those individuals who do not qualify for full scope Medi-Cal.
- Every Woman Counts (EWC) Program: The EWC program provides free breast and cervical cancer screening and diagnostic services to uninsured and underinsured women who do not qualify for Medi-Cal. Program benefits and administrative costs are budgeted on an accrual basis, while other programs in the Family Health Estimate are budgeted on a cash basis.

Family Health program spending is estimated to be \$246.52 million in FY 2015-16 and \$275.97 million in FY 2016-17. This does not include funds spent by county health departments on these programs.



The Family Health General Fund costs are estimated to increase by \$58.84 million between FY 2015-16 and FY 2016-17.

	FY 2015-16	May 2016 FY 2016-17	Change
<u>Fund 4260-111-0001</u>			
California Children's Services (CCS)	\$ 63.39	\$ 75.01	\$ 11.61
Child Health and Disability Prevention Program (CHDP)	\$ 0.83	\$ 0.12	\$ (0.71)
Genetically Handicapped Persons Program (GHPP)	\$ 105.69	\$ 153.63	\$ 47.94
<u>Total Fund 4260-111-0001</u>	<u>\$ 169.91</u>	<u>\$ 228.75</u>	<u>\$ 58.84</u>
<u>Fund 4260-114-0001</u>			
Every Woman Counts Program (EWC)	\$ 0.00	\$ 0.00	\$ 0.00
<u>Total Fund 4260-114-0001</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Total General Fund	<u>\$ 169.91</u>	<u>\$ 228.75</u>	<u>\$ 58.84</u>

(Dollars in Millions, Rounded)

New Items

Dollars in Millions

		Change from November 2015		Change from November 2015		Change from FY 2015-16	
		FY 2015-16		FY 2016-17		FY 2016-17	
Name	PC	TF	GF	TF	GF	TF	GF
There are No New Items							

Significant Changes

Dollars in Millions

		Change from November 2015		Change from November 2015		Change from FY 2015-16	
		FY 2015-16		FY 2016-17		FY 2016-17	
Name	PC	TF	GF	TF	GF	TF	GF
CCS							
MH/UCD & BTR – Safety Net Care Pool	6						\$12.61
Orkambi Benefit	9	-\$0.18	-\$0.18	-\$0.28	-\$0.28	\$0.56	\$0.56
GHPP							
MH/UCD & BTR – Safety Net Care Pool	4						\$5.29
Orkambi Benefit	7	-\$7.36	-\$7.36	-\$12.40	-\$12.40	\$23.90	\$23.90
Blood Factor Drug Rebates and Contract Savings	3						\$10.00
EWC							
Every Woman Counts Services		-\$8.87	-\$8.87	-\$3.39	-\$3.39	\$0.00	\$0.00

MH/UCD & BTR – Safety Net Care Pool (CCS PC 6 and GHPP PC 4)

The California Bridge to Reform (BTR) Section 1115(a) Medicaid Demonstration allows the Department to claim federal financial participation using the certified public expenditures (CPEs) of approved Designated State Health Programs (DSHP) including the GHPP and CCS State-Only programs. The BTR was temporarily extended to December 31, 2015. The BTR DSHP savings will not continue in the Medi-Cal 2020 Waiver.

<u>CCS</u>	(GF in millions)		
	FY 2015-16	FY 2016-17	Difference
May 2016	\$ (12.61)	\$ -	\$ 12.61

<u>GHPP</u>	(GF in millions)		
	FY 2015-16	FY 2016-17	Difference
May 2016	\$ (5.3)	\$ -	\$ 5.30

Orkambi Benefit (CCS PC 9 and GHPP PC 7)

The FDA approved drug, Orkambi, helps people with cystic fibrosis ages 12 and older who have specific defective or missing proteins resulting from mutations in a specific gene and meet the required level of impaired lung function. The policy changes have been revised with actual costs and a 15-month phase-in starting July 1, 2015.

Blood Factor Drug Rebates and Contract Savings (GHPP PC 3)

The GHPP participates in the Medi-Cal blood factor rebates program for clotting factor replacement therapy for beneficiaries with hemophilia. FY 2015-16 includes a one-time usage of \$10 million in rebates funds that had accumulated over the past three years. In FY 2016-17, the rebates will return to the prior level.

<u>GHPP Rebates</u>	(GF in millions)		
	FY 2015-16	FY 2016-17	Difference
May 2016	\$ (23.5)	\$ (13.5)	\$ 10.00

Every Woman Counts Services

The EWC program provides free breast and cervical cancer screening and diagnostic services to uninsured and underinsured women. Expenditures and caseload for the EWC program are expected to decrease due to the ACA expansion.

Management Summary
Fiscal Year 2015-16
Comparison of Appropriation, November 2015, and May 2016 Estimates

	Appropriation FY 2015-16	Nov. 15 Est. FY 2015-16	May 16 Est. FY 2015-16	Chg Approp - May 16 Est.	Chg Nov. 15 - May 16 Est.
California Children's Services					
4260-111-0001 (General Fund)	\$ 97,109,000	\$ 60,780,000	\$ 63,397,000	\$ (33,712,000)	\$ 2,617,000
4260-601-0995 (CDPH Title V Reimbursement)	\$ 5,992,000	\$ 5,902,000	\$ 5,902,000	\$ (90,000)	\$ 0
4260-601-7503 (Federal Title XIX HCSF)	\$ (17,419,000)	\$ 12,611,000	\$ 12,611,000	\$ 30,030,000	\$ 0
4260-111-0890 (Federal Title XXI)	\$ 0	\$ 3,000	\$ 1,000	\$ 1,000	\$ (2,000)
County Funds ¹	\$ 86,984,000	\$ 79,591,000	\$ 82,120,000	\$ (4,864,000)	\$ 2,529,000
TOTAL CCS	\$ 85,682,000	\$ 79,296,000	\$ 81,911,000	\$ (3,771,000)	\$ 2,615,000
Child Health and Disability Prevention Program					
4260-111-0001 (General Fund)	\$ 1,364,000	\$ 1,263,000	\$ 825,000	\$ (539,000)	\$ (438,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 11,000	\$ 0	\$ 0
TOTAL CHDP	\$ 1,375,000	\$ 1,274,000	\$ 836,000	\$ (539,000)	\$ (438,000)
Genetically Handicapped Persons Program					
4260-111-0001 (General Fund)	\$ 112,272,000	\$ 120,026,000	\$ 105,691,000	\$ (6,581,000)	\$ (14,335,000)
4260-601-7503 (Federal Title XIX HCSF)	\$ (4,241,000)	\$ 5,289,000	\$ 5,289,000	\$ 9,530,000	\$ 0
4260-601-0995 (Enrollment Fees)	\$ 436,000	\$ 441,000	\$ 405,000	\$ (31,000)	\$ (36,000)
4260-601-3079 (Rebates Special Fund)	\$ 20,000,000	\$ 23,500,000	\$ 23,500,000	\$ 3,500,000	\$ 0
TOTAL GHPP	\$ 128,467,000	\$ 149,256,000	\$ 134,885,000	\$ 6,418,000	\$ (14,371,000)
Every Woman Counts Program					
4260-114-0001 (General Fund)	\$ 4,401,000	\$ 173,000	\$ 0	\$ (4,401,000)	\$ (173,000)
4260-114-0236 (Prop 99)	\$ 25,318,000	\$ 25,318,000	\$ 16,466,000	\$ (8,852,000)	\$ (8,852,000)
4260-114-0009 (Breast Cancer Control Account)	\$ 7,912,000	\$ 7,912,000	\$ 7,912,000	\$ 0	\$ 0
4260-114-0890 (Center for Disease Control)	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 0	\$ 0
TOTAL EWC	\$ 42,140,000	\$ 37,912,000	\$ 28,887,000	\$ (13,253,000)	\$ (9,025,000)
GRAND TOTAL - ALL FUNDS	\$ 257,664,000	\$ 267,738,000	\$ 246,519,000	\$ (11,145,000)	\$ (21,219,000)
4260-111-0001	\$ 210,745,000	\$ 182,069,000	\$ 169,913,000	\$ (40,832,000)	\$ (12,156,000)
4260-111-0080	\$ 11,000	\$ 11,000	\$ 11,000	\$ 0	\$ 0
4260-111-0890	\$ 0	\$ 3,000	\$ 1,000	\$ 1,000	\$ (2,000)
4260-114-0001	\$ 4,401,000	\$ 173,000	\$ 0	\$ (4,401,000)	\$ (173,000)
4260-114-0009	\$ 7,912,000	\$ 7,912,000	\$ 7,912,000	\$ 0	\$ 0
4260-114-0236	\$ 25,318,000	\$ 25,318,000	\$ 16,466,000	\$ (8,852,000)	\$ (8,852,000)
4260-114-0890	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 0	\$ 0
4260-601-0995	\$ 6,428,000	\$ 6,343,000	\$ 6,307,000	\$ (121,000)	\$ (36,000)
4260-601-3079	\$ 20,000,000	\$ 23,500,000	\$ 23,500,000	\$ 3,500,000	\$ 0
4260-601-7503	\$ (21,660,000)	\$ 17,900,000	\$ 17,900,000	\$ 39,560,000	\$ 0
County Funds ¹	\$ 86,984,000	\$ 79,591,000	\$ 82,120,000	\$ (4,864,000)	\$ 2,529,000

¹ County Funds are not included in Total Funds. They are shown for display only.

Management Summary

Fiscal Year 2015-16 Compared to Fiscal Year 2016-17

	May 16 Est. FY 2015-16	May 16 Est. FY 2016-17	Difference Incr./(Decr.)
<u>California Children's Services</u>			
4260-111-0001 (General Fund)	\$ 63,397,000	\$ 75,009,000	\$ 11,612,000
4260-601-0995 (CDPH Title V Reimbursement)	\$ 5,902,000	\$ 4,723,000	\$ (1,179,000)
4260-601-7503 (Federal Title XIX HCSF)	\$ 12,611,000	\$ 0	\$ (12,611,000)
4260-111-0890 (Federal Title XXI)	\$ 1,000	\$ 0	\$ (1,000)
County Funds ¹	\$ 82,120,000	\$ 80,118,000	\$ (2,002,000)
TOTAL CCS	\$ 81,911,000	\$ 79,732,000	\$ (2,179,000)
<u>Child Health and Disability Prevention Program</u>			
4260-111-0001 (General Fund)	\$ 825,000	\$ 115,000	\$ (710,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 0	\$ (11,000)
TOTAL CHDP	\$ 836,000	\$ 115,000	\$ (721,000)
<u>Genetically Handicapped Persons Program</u>			
4260-111-0001 (General Fund)	\$ 105,691,000	\$ 153,627,000	\$ 47,936,000
4260-601-7503 (Federal Title XIX HCSF)	\$ 5,289,000	\$ 0	\$ (5,289,000)
4260-601-0995 (Enrollment Fees)	\$ 405,000	\$ 405,000	\$ 0
4260-601-3079 (Rebates Special Fund)	\$ 23,500,000	\$ 13,500,000	\$ (10,000,000)
TOTAL GHPP	\$ 134,885,000	\$ 167,532,000	\$ 32,647,000
<u>Every Woman Counts Program</u>			
4260-114-0001 (General Fund)	\$ 0	\$ 0	\$ 0
4260-114-0236 (Prop 99)	\$ 16,466,000	\$ 16,171,000	\$ (295,000)
4260-114-0009 (Breast Cancer Control Account)	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-114-0890 (Center for Disease Control)	\$ 4,509,000	\$ 4,509,000	\$ 0
TOTAL EWC	\$ 28,887,000	\$ 28,592,000	\$ (295,000)
GRAND TOTAL - ALL FUNDS	\$ 246,519,000	\$ 275,971,000	\$ 29,452,000
4260-111-0001	\$ 169,913,000	\$ 228,751,000	\$ 58,838,000
4260-111-0080	\$ 11,000	\$ 0	\$ (11,000)
4260-111-0890	\$ 1,000	\$ 0	\$ (1,000)
4260-114-0001	\$ 0	\$ 0	\$ 0
4260-114-0009	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-114-0236	\$ 16,466,000	\$ 16,171,000	\$ (295,000)
4260-114-0890	\$ 4,509,000	\$ 4,509,000	\$ 0
4260-601-0995	\$ 6,307,000	\$ 5,128,000	\$ (1,179,000)
4260-601-3079	\$ 23,500,000	\$ 13,500,000	\$ (10,000,000)
4260-601-7503	\$ 17,900,000	\$ 0	\$ (17,900,000)
County Funds ¹	\$ 82,120,000	\$ 80,118,000	\$ (2,002,000)

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Management Summary Fiscal Year 2016-17

Comparison of Appropriation, November 2015, and May 2016 Estimates

	Approp Est. FY 2015-16	Nov. 15 Est. FY 2016-17	May 16 Est. FY 2016-17	Chg Approp - May 16 Est.	Chg Nov. 15 - May 16 Est.
California Children's Services					
4260-111-0001 (General Fund)	\$ 97,109,000	\$ 73,441,000	\$ 75,009,000	\$ (22,100,000)	\$ 1,568,000
4260-601-0995 (CDPH Title V Reimbursement)	\$ 5,992,000	\$ 4,723,000	\$ 4,723,000	\$ (1,269,000)	\$ 0
4260-601-7503 (Federal Title XIX HCSF)	\$ (17,419,000)	\$ 0	\$ 0	\$ 17,419,000	\$ 0
4260-111-0890 (Federal Title XXI)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County Funds ¹	\$ 86,984,000	\$ 78,501,000	\$ 80,118,000	\$ (6,866,000)	\$ 1,617,000
TOTAL CCS	\$ 85,682,000	\$ 78,164,000	\$ 79,732,000	\$ (5,950,000)	\$ 1,568,000
Child Health and Disability Prevention Program					
4260-111-0001 (General Fund)	\$ 1,364,000	\$ 456,000	\$ 115,000	\$ (1,249,000)	\$ (341,000)
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0	\$ (11,000)	\$ (11,000)
TOTAL CHDP	\$ 1,375,000	\$ 467,000	\$ 115,000	\$ (1,260,000)	\$ (352,000)
Genetically Handicapped Persons Program					
4260-111-0001 (General Fund)	\$ 112,272,000	\$ 169,602,000	\$ 153,627,000	\$ 41,355,000	\$ (15,975,000)
4260-601-7503 (Federal Title XIX HCSF)	\$ (4,241,000)	\$ 0	\$ 0	\$ 4,241,000	\$ 0
4260-601-0995 (Enrollment Fees)	\$ 436,000	\$ 443,000	\$ 405,000	\$ (31,000)	\$ (38,000)
4260-601-3079 (Rebates Special Fund)	\$ 20,000,000	\$ 13,500,000	\$ 13,500,000	\$ (6,500,000)	\$ 0
TOTAL GHPP	\$ 128,467,000	\$ 183,545,000	\$ 167,532,000	\$ 39,065,000	\$ (16,013,000)
Every Woman Counts Program					
4260-114-0001 (General Fund)	\$ 4,401,000	\$ 0	\$ 0	\$ (4,401,000)	\$ 0
4260-114-0236 (Prop 99)	\$ 25,318,000	\$ 19,794,000	\$ 16,171,000	\$ (9,147,000)	\$ (3,623,000)
4260-114-0009 (Breast Cancer Control Account)	\$ 7,912,000	\$ 7,912,000	\$ 7,912,000	\$ 0	\$ 0
4260-114-0890 (Center for Disease Control)	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 0	\$ 0
TOTAL EWC	\$ 42,140,000	\$ 32,215,000	\$ 28,592,000	\$ (13,548,000)	\$ (3,623,000)
GRAND TOTAL - ALL FUNDS	\$ 257,664,000	\$ 294,391,000	\$ 275,971,000	\$ 18,307,000	\$ (18,420,000)
4260-111-0001	\$ 210,745,000	\$ 243,499,000	\$ 228,751,000	\$ 18,006,000	\$ (14,748,000)
4260-111-0080	\$ 11,000	\$ 11,000	\$ 0	\$ (11,000)	\$ (11,000)
4260-111-0890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4260-114-0001	\$ 4,401,000	\$ 0	\$ 0	\$ (4,401,000)	\$ 0
4260-114-0009	\$ 7,912,000	\$ 7,912,000	\$ 7,912,000	\$ 0	\$ 0
4260-114-0236	\$ 25,318,000	\$ 19,794,000	\$ 16,171,000	\$ (9,147,000)	\$ (3,623,000)
4260-114-0890	\$ 4,509,000	\$ 4,509,000	\$ 4,509,000	\$ 0	\$ 0
4260-601-0995	\$ 6,428,000	\$ 5,166,000	\$ 5,128,000	\$ (1,300,000)	\$ (38,000)
4260-601-3079	\$ 20,000,000	\$ 13,500,000	\$ 13,500,000	\$ (6,500,000)	\$ 0
4260-601-7503	\$ (21,660,000)	\$ 0	\$ 0	\$ 21,660,000	\$ 0
County Funds ¹	\$ 86,984,000	\$ 78,501,000	\$ 80,118,000	\$ (6,866,000)	\$ 1,617,000

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