

## EVERY WOMAN COUNTS PROGRAM

### Funding Summary

#### FY 2015-16, May 2016 Estimate Compared to November 2015 Estimate

	Nov. 2015 Est. FY 2015-16	May 2016 Est. FY 2015-16	Difference Incr./.(Decr.)
<b>Caseload:</b>	225,035	161,000	(64,035)
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$173,000	\$0	(\$173,000)
4260-111-0236 (Prop 99)	\$25,318,000	\$16,466,000	(\$8,852,000)
4260-111-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
<b>Total</b>	<b>\$37,912,000</b>	<b>\$28,887,000</b>	<b>(\$9,025,000)</b>

#### FY 2016-17, May 2016 Estimate Compared to November 2015 Estimate

	Nov. 2015 Est. FY 2016-17	May 2016 Est. FY 2016-17	Difference Incr./.(Decr.)
<b>Caseload:</b>	177,800	161,000	(16,800)
<b>Net Dollars:</b>			
4260-111/114-0001 (General Fund)	\$0	\$0	\$0
4260-111/114-0236 (Prop 99)	\$19,794,000	\$16,171,000	(\$3,623,000)
4260-111/114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111/114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
<b>Total</b>	<b>\$32,215,000</b>	<b>\$28,592,000</b>	<b>(\$3,623,000)</b>

#### May 2016 Estimate, FY 2015-16 Compared to FY 2016-17

	May 2016 Est. FY 2015-16	May 2016 Est. FY 2016-17	Difference Incr./.(Decr.)
<b>Caseload:</b>	161,000	161,000	0
<b>Net Dollars:</b>			
4260-111/114-0001 (General Fund)	\$0	\$0	\$0
4260-111/114-0236 (Prop 99)	\$16,466,000	\$16,171,000	(\$295,000)
4260-111/114-0009 (BCCA)	\$7,912,000	\$7,912,000	\$0
4260-111/114-0890 (CDC)	\$4,509,000	\$4,509,000	\$0
<b>Total</b>	<b>\$28,887,000</b>	<b>\$28,592,000</b>	<b>(\$295,000)</b>

## EVERY WOMAN COUNTS PROGRAM Funding Summary

### FY 2015-16, May 2016 Estimate Compared to Appropriation

	Appropriation FY 2015-16	May 2016 Est. FY 2015-16	Difference Incr./.(Decr.)
<b>Caseload:</b>	213,000	161,000	(52,000)
<b>Net Dollars:</b>			
4260-114-0001 (General Fund)	\$4,401,000	\$0	(\$4,401,000)
4260-114-0236 (Prop 99)	\$25,318,000	\$16,466,000	(\$8,852,000)
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>\$42,140,000</b>	<b>\$28,887,000</b>	<b>(\$13,253,000)</b>

### May 2016 Estimate, FY 2016-17 Compared to FY 2015-16 Appropriation

	Appropriation FY 2015-16	May 2016 Est. FY 2016-17	Difference Incr./.(Decr.)
<b>Caseload:<sup>2</sup></b>	213,000	161,000	(52,000)
<b>Net Dollars:</b>			
4260-114-0001 (General Fund)	\$4,401,000	\$0	(\$4,401,000)
4260-114-0236 (Prop 99)	\$25,318,000	\$16,171,000	(\$9,147,000)
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>\$42,140,000</b>	<b>\$28,592,000</b>	<b>(\$13,548,000)</b>

<sup>2</sup> The May 2016 caseload estimate is based on updated data through June 2015.

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

**May 2016 Estimate Compared to November 2015 Estimate, Total Funds**

	<b>Nov. 2015 Est.</b>	<b>May 2016 Est.</b>	<b>Difference</b>
	<b><u>FY 2015-16</u></b>	<b><u>FY 2015-16</u></b>	<b><u>Incr./.(Decr.)</u></b>
<b>1. Base Expenditure Estimate</b>	\$ 33,130,000	\$ 24,264,000	\$ (8,866,000)
<b>2. Policy Changes</b>	\$ 3,373,000	\$ 3,373,000	\$ 0
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<b>Total for Services</b>	<b>\$ 36,503,000</b>	<b>\$ 27,637,000</b>	<b>\$ (8,866,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,409,000	\$ 1,250,000	\$ (159,000)
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<b>Total EWC Program</b>	<b>\$ 37,912,000</b>	<b>\$ 28,887,000</b>	<b>\$ (9,025,000)</b>

**May 2016 Estimate Compared to November 2015 Estimate, General Fund**

	<b>Nov. 2015 Est.</b>	<b>May 2016 Est.</b>	<b>Difference</b>
	<b><u>FY 2015-16</u></b>	<b><u>FY 2015-16</u></b>	<b><u>Incr./.(Decr.)</u></b>
<b>1. Base Expenditure Estimate</b>	\$ 33,130,000	\$ 24,264,000	\$ (8,866,000)
<b>2. Policy Changes</b>	\$ (34,366,000)	\$ (25,514,000)	\$ 8,852,000
	-----	-----	-----
<b>Total for Services</b>	<b>\$ (1,236,000)</b>	<b>\$ (1,250,000)</b>	<b>\$ (14,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,409,000	\$ 1,250,000	\$ (159,000)
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<b>Total EWC Program</b>	<b>\$ 173,000</b>	<b>\$ 0</b>	<b>\$ (173,000)</b>

**EVERY WOMAN COUNTS PROGRAM**  
**Funding Sources By Component**  
**Fiscal Year 2016-17**

**May 2016 Estimate Compared to November 2015 Estimate, Total Funds**

	<b>Nov. 2015 Est.</b>	<b>May 2016 Est.</b>	<b>Difference</b>
	<b><u>FY 2016-17</u></b>	<b><u>FY 2016-17</u></b>	<b><u>Incr./.(Decr.)</u></b>
<b>1. Base Expenditure Estimate</b>	\$ 27,652,000	\$ 24,264,000	\$ (3,388,000)
<b>2. Policy Changes</b>	\$ 3,373,000	\$ 3,373,000	\$ 0
	-----	-----	-----
<b>Total for Services</b>	<b>\$ 31,025,000</b>	<b>\$ 27,637,000</b>	<b>\$ (3,388,000)</b>
<b>Fiscal Intermediary</b>	\$ 1,190,000	\$ 955,000	\$ (235,000)
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<b>Total EWC Program</b>	<b>\$ 32,215,000</b>	<b>\$ 28,592,000</b>	<b>\$ (3,623,000)</b>

**May 2016 Estimate Compared to November 2015 Estimate, General Fund**

	<b>Nov. 2015 Est.</b>	<b>May 2016 Est.</b>	<b>Difference</b>
	<b><u>FY 2016-17</u></b>	<b><u>FY 2016-17</u></b>	<b><u>Incr./.(Decr.)</u></b>
<b>1. Base Expenditure Estimate</b>	\$ 27,652,000	\$ 24,264,000	\$ (3,388,000)
<b>2. Policy Changes</b>	\$ (28,842,000)	\$ (25,219,000)	\$ 3,623,000
	-----	-----	-----
<b>Total for Services</b>	<b>\$ (1,190,000)</b>	<b>\$ (955,000)</b>	<b>\$ 235,000</b>
<b>Fiscal Intermediary</b>	\$ 1,190,000	\$ 955,000	\$ (235,000)
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<b>Total EWC Program</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

**May 2016 Estimate, FY 2015-16 Compared to FY 2016-17, Total Funds**

	<b>May 2016 Est. FY 2015-16</b>	<b>May 2016 Est. FY 2016-17</b>	<b>Difference Incr./(Decr.)</b>
<b>1. Base Expenditure Estimate</b>	\$ 24,264,000	\$ 24,264,000	\$ 0
<b>2. Policy Changes</b>	\$ 3,373,000	\$ 3,373,000	\$ 0
	-----	-----	-----
<b>Total for Services</b>	<b>\$ 27,637,000</b>	<b>\$ 27,637,000</b>	<b>\$ 0</b>
<b>Fiscal Intermediary</b>	\$ 1,250,000	\$ 955,000	\$ (295,000)
	-----	-----	-----
<b>Total EWC Program</b>	<b>\$ 28,887,000</b>	<b>\$ 28,592,000</b>	<b>\$ (295,000)</b>

**May 2016 Estimate, FY 2015-16 Compared to FY 2016-17, General Fund**

	<b>May 2016 Est. FY 2015-16</b>	<b>May 2016 Est. FY 2016-17</b>	<b>Difference Incr./(Decr.)</b>
<b>1. Base Expenditure Estimate</b>	\$ 24,264,000	\$ 24,264,000	\$ 0
<b>2. Policy Changes</b>	\$ (25,514,000)	\$ (25,219,000)	\$ 295,000
	-----	-----	-----
<b>Total for Services</b>	<b>\$ (1,250,000)</b>	<b>\$ (955,000)</b>	<b>\$ 295,000</b>
<b>Fiscal Intermediary</b>	\$ 1,250,000	\$ 955,000	\$ (295,000)
	-----	-----	-----
<b>Total EWC Program</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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

**Fiscal Year 2015-16, May 2016 Estimate Compared to November 2015 Estimate**

<b>POLICY CHG.</b>		<b>NOVEMBER 2015 ESTIMATE</b>		<b>MAY 2016 ESTIMATE</b>		<b>DIFFERENCE, Incr./(Decr.)</b>	
<b>TYPE</b>	<b>NO. DESCRIPTION</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>
FI	1 FISCAL INTERMEDIARY EXPENDITURES	\$1,409,000	\$1,409,000	\$1,250,000	\$1,250,000	-\$159,000	-\$159,000
Other	2 CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND	1 \$0	\$0	\$0	\$0	\$0	\$0
Other	3 BREAST CANCER CONTROL ACCOUNT	1 \$0	\$0	\$0	\$0	\$0	\$0
Other	4 CENTER FOR DISEASE CONTROL AND PREVENTION (CDC) FUND	1 \$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
<b>EWC TOTAL</b>		<b>\$4,782,000</b>	<b>\$273,000</b>	<b>\$4,623,000</b>	<b>\$114,000</b>	<b>-\$159,000</b>	<b>-\$159,000</b>

**Fiscal Year 2016-17, May 2016 Estimate Compared to November 2015 Estimate**

<b>POLICY CHG.</b>		<b>NOVEMBER 2015 ESTIMATE</b>		<b>MAY 2016 ESTIMATE</b>		<b>DIFFERENCE, Incr./(Decr.)</b>	
<b>TYPE</b>	<b>NO. DESCRIPTION</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>	<b>TOTAL FUNDS</b>	<b>STATE FUNDS</b>
FI	1 FISCAL INTERMEDIARY EXPENDITURES	\$1,190,000	\$1,190,000	\$955,000	\$955,000	-\$235,000	-\$235,000
Other	2 CIGARETTE AND TOBACCO PRODUCTS SURTAX FUND	1 \$0	\$0	\$0	\$0	\$0	\$0
Other	3 BREAST CANCER CONTROL ACCOUNT	1 \$0	\$0	\$0	\$0	\$0	\$0
Other	4 CENTER FOR DISEASE CONTROL AND PREVENTION (CDC) FUND	1 \$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
<b>EWC TOTAL</b>		<b>\$4,563,000</b>	<b>\$54,000</b>	<b>\$4,328,000</b>	<b>-\$181,000</b>	<b>-\$235,000</b>	<b>-\$235,000</b>

<sup>1</sup> Funds are referenced separately in the EWC Funding Summary pages.

**FISCAL INTERMEDIARY EXPENDITURES - EWC**

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

		<u>FY 2015-16</u>	<u>FY 2016-17</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$1,250,000	\$955,000
	<b>- GENERAL FUND</b>	\$1,250,000	\$955,000
<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>	\$1,250,000	\$955,000
	<b>- GENERAL FUND</b>	\$1,250,000	\$955,000

**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:**

The change from the current and prior estimate, for FY 2015-16 and FY 2016-17, is due to updated claims data and average cost per ACLs.

**Methodology:**

1. The estimated medical FI administrative costs are:

<b>FY 2015-16</b>	<b>Estimated ACLs</b>	<b>Ave Cost per ACLs</b>	<b>Estimated ACL Expenditure</b>
General ACLs	757,664	\$0.99	\$750,087
Online ACLs	2	\$0.70	\$1
<b>Total</b>			\$750,089

<b>FY 2016-17</b>	<b>Estimated ACLs</b>	<b>Ave Cost per ACLs</b>	<b>Estimated ACL Expenditure</b>
General ACLs	598,630	\$0.76	\$454,959
Online ACLs	2	\$0.56	\$1
<b>Total</b>			\$454,960

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

	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Processing Costs	\$750,000	\$455,000
SDNs	\$500,000	\$500,000
<b>Total</b>	<b>\$1,250,000</b>	<b>\$955,000</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 2015-16</u>	<u>FY 2016-17</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$16,466,000	-\$16,171,000
	- PROP 99 FUND	\$16,466,000	\$16,171,000
<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	-\$16,466,000	-\$16,171,000
	- PROP 99 FUND	\$16,466,000	\$16,171,000

**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 in the Every Woman Counts (EWC) program. 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:**

The change from prior estimate, for both FY 2015-16 and FY 2016-17, is due to updated CTPS/Proposition 99 allocation for the EWC program.

**Methodology:**

1. The EWC program will receive \$16,466,000 in FY 2015-16 and \$16,171,000 in FY 2016-

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 2015-16</u>	<u>FY 2016-17</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$7,912,000	-\$7,912,000
	- BCCA FUND	\$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>	- 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. 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:**

There is no change.

**Methodology:**

1. The EWC program will receive \$7,912,000 of BCCA funds in FY 2015-16 and FY 2016-17.
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 2015-16</u>	<u>FY 2016-17</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$4,509,000	-\$4,509,000
	- CDC FUNDS	\$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>	- 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 for the Every Woman Counts (EWC) program. The grant required 60% of the 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 outreach and screening,
- Education on preventive benefits, and
- Assuring high quality clinical services.

**Reason for Change:**

There is no change.

**Methodology:**

1. The CDC grant is a multi-year contract beginning June 30, 2012 through June 29, 2017. The total grant amount is \$10,803,000 for FY 2015-16 and FY 2016-17.
2. The Department receives 66.61% of the total grant amount and the California Department of Public Health (CDPH) receives the remaining 33.39%.

	FY 2015-16	FY 2016-17
Department	\$7,196,000	\$7,196,000
CDPH	\$3,607,000	\$3,607,000
Total CDC Grant Amount	\$10,803,000	\$10,803,000

3. The Department allocates 62.66% of the grant to local assistance and 37.34% to the support budget.

	FY 2015-16	FY 2016-17
Local Assistance	<b>\$4,509,000</b>	<b>\$4,509,000</b>
Support	\$2,687,000	\$2,687,000
NBCCEDP Grant for EWC	\$7,196,000	\$7,196,000

4. 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 2015-16</u>	<u>FY 2016-17</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 AVRS for 24-hour provider referrals. The Department also administers an OPL system developed by the Department's Enterprise Information Technology Services Division.

**Reason for Change:**

There is no change.

**Methodology:**

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

	<b>FY 2015-16</b>	<b>FY 2016-17</b>
AVRS	\$11,000	\$11,000
OPL system	\$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 2015-16</u>	<u>FY 2016-17</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 the Every Woman Counts (EWC) program's regional contractor 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:**

There is no change.

**Methodology:**

1. The contracts began on January 1, 2012 and will end on December 31, 2016.
2. Assume regional contracts will be renewed for an additional five years, effective January 1, 2017.
3. The contracts are funded as follows:

	<b>FY 2015-16</b>	<b>FY 2016-17</b>
CA Health Collab.	\$2,129,500	\$2,129,500
Community Health Partnership	\$266,800	\$266,800
County of Orange	\$306,400	\$306,400
Santa Barbara County	\$354,300	\$354,300
<b>Total</b>	<b>\$3,057,000</b>	<b>\$3,057,000</b>

4. The 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 2015-16</u>	<u>FY 2016-17</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$300,000	\$300,000
	- GENERAL FUND	\$300,000	\$300,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$300,000	\$300,000
	- GENERAL FUND	\$300,000	\$300,000

**Purpose:**

This policy change estimates the Every Woman Counts (EWC) program's 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. These 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:**

There is no change.

**Methodology:**

1. The current contract began on July 1, 2013 and will end on June 30, 2016.
2. Assume the contract will be renewed, effective July 1, 2016, for a two year contract.

3. The contract expenditures are funded by both local assistance and support dollars.
4. The projected local assistance expenditures for FY 2015-16 and FY 2016-17 are \$300,000.

	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Local Assistance	<b>\$300,000</b>	<b>\$300,000</b>
Support	\$543,000	\$481,000
<b>Total</b>	<b>\$843,000</b>	<b>\$781,000</b>

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

**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				\$9,205,185 **
Oct-Dec 2014				\$9,596,895 **
Jan-Mar 2015				\$9,988,605 **
April -June 2015				\$10,380,315 **
<b>FY 2014-15</b>	<b>275,219</b>		<b>275,219</b>	<b>\$39,171,000</b>
July-Sept 2015				\$5,702,040 **
Oct-Dec 2015				\$5,944,680 **
Jan-Mar 2016				\$6,187,320 **
April -June 2016				\$6,429,960 **
<b>FY 2015-16</b>	<b>161,000</b>		<b>161,000 **</b>	<b>\$24,264,000</b>
July-Sept 2015				\$5,702,040 **
Oct-Dec 2015				\$5,944,680 **
Jan-Mar 2016				\$6,187,320 **
April -June 2016				\$6,429,960 **
<b>FY 2016-17</b>	<b>161,000</b>		<b>161,000 **</b>	<b>\$24,264,000</b>

## Notes:

- 1) Expenditures are based on an accrual basis.
- 2) FY 2015-16 and FY 2016-17 is showing a significant decrease in base projection due to declining caseload.

\* Actuals

\*\* Estimated

**EVERY WOMAN COUNTS PROGRAM**  
**Fiscal Comparison Tables: November 2015 Estimate to May 2016 Estimate**

**(In Thousands)** **FY 2015-16, May 2016 Estimate Compared to November 2015 Estimate**

EWC Activity	November 2015 Estimate, FY 2015-16					May 2016 Estimate, FY 2015-16					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
<b>Clinical Services</b>															
Office Visits and Consults	\$7,290	\$5,570	\$700	\$982	\$38	\$5,338	\$3,623	\$735	\$981	\$0	(\$1,952)	(\$1,947)	\$35	(\$1)	(\$38)
Screening Mammograms	\$11,264	\$8,608	\$1,081	\$1,516	\$59	\$8,250	\$5,598	\$1,135	\$1,516	\$0	(\$3,014)	(\$3,010)	\$54	\$0	(\$59)
Diagnostic Mammograms	\$3,644	\$2,785	\$350	\$490	\$19	\$2,669	\$1,811	\$367	\$490	\$0	(\$975)	(\$974)	\$17	\$0	(\$19)
Diagnostic Breast Procedures	\$5,301	\$4,051	\$509	\$713	\$28	\$3,882	\$2,635	\$534	\$713	\$0	(\$1,419)	(\$1,416)	\$25	\$0	(\$28)
Case Management	\$1,325	\$1,013	\$127	\$178	\$7	\$971	\$659	\$134	\$178	\$0	(\$354)	(\$354)	\$7	\$0	(\$7)
Other Clinical Services	\$4,306	\$3,291	\$413	\$580	\$22	\$3,154	\$2,141	\$434	\$580	\$0	(\$1,152)	(\$1,150)	\$21	(\$0)	(\$22)
<b>Subtotal Clinical Service</b>	<b>\$33,130</b>	<b>\$25,318</b>	<b>\$3,180</b>	<b>\$4,459</b>	<b>\$173</b>	<b>\$24,264</b>	<b>\$16,466</b>	<b>\$3,339</b>	<b>\$4,459</b>	<b>\$0</b>	<b>(\$8,866)</b>	<b>(\$8,852)</b>	<b>\$159</b>	<b>\$0</b>	<b>(\$173)</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
Online Clinic Locator Expenses	\$16	\$0	\$16	\$0	\$0	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Mammography	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$909	\$0	\$909	\$0	\$0	\$750	\$0	\$750	\$0	\$0	(\$159)	\$0	(\$159)	\$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>\$4,782</b>	<b>\$0</b>	<b>\$4,732</b>	<b>\$50</b>	<b>\$0</b>	<b>\$4,623</b>	<b>\$0</b>	<b>\$4,573</b>	<b>\$50</b>	<b>\$0</b>	<b>(\$159)</b>	<b>\$0</b>	<b>(\$159)</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Local Assistance Appropriation</b>	<b>\$37,912</b>	<b>\$25,318</b>	<b>\$7,912</b>	<b>\$4,509</b>	<b>\$173</b>	<b>\$28,887</b>	<b>\$16,466</b>	<b>\$7,912</b>	<b>\$4,509</b>	<b>\$0</b>	<b>(\$9,025)</b>	<b>(\$8,852)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$173)</b>

**FY 2016-17, May 2016 Estimate Compared to November 2015 Estimate**

EWC Activity	November 2015 Estimate, FY 2016-17					May 2016 Estimate, FY 2016-17					Difference				
	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF	Total	0236	0009	FF	GF
<b>Clinical Services</b>															
Office Visits and Consults	\$6,085	\$4,355	\$748	\$982	\$0	\$5,338	\$3,558	\$792	\$988	\$0	(\$747)	(\$797)	\$44	\$6	\$0
Screening Mammograms	\$9,402	\$6,730	\$1,156	\$1,516	\$0	\$8,250	\$5,498	\$1,224	\$1,528	\$0	(\$1,152)	(\$1,232)	\$68	\$12	\$0
Diagnostic Mammograms	\$3,041	\$2,177	\$374	\$490	\$0	\$2,669	\$1,779	\$396	\$494	\$0	(\$372)	(\$398)	\$22	\$4	\$0
Diagnostic Breast Procedures	\$4,424	\$3,167	\$544	\$713	\$0	\$3,882	\$2,587	\$576	\$719	\$0	(\$542)	(\$580)	\$32	\$6	\$0
Case Management	\$1,105	\$792	\$135	\$178	\$0	\$971	\$647	\$144	\$180	\$0	(\$134)	(\$145)	\$9	\$2	\$0
Other Clinical Services	\$3,595	\$2,573	\$442	\$580	\$0	\$3,154	\$2,102	\$468	\$584	\$0	(\$441)	(\$471)	\$26	\$4	\$0
<b>Subtotal Clinical Service</b>	<b>\$27,652</b>	<b>\$19,794</b>	<b>\$3,399</b>	<b>\$4,459</b>	<b>\$0</b>	<b>\$24,264</b>	<b>\$16,171</b>	<b>\$3,600</b>	<b>\$4,493</b>	<b>\$0</b>	<b>(\$3,388)</b>	<b>(\$3,623)</b>	<b>\$201</b>	<b>\$34</b>	<b>\$0</b>
<b>Policy Changes</b>															
Local Assistance Contracts	\$3,357	\$0	\$3,307	\$50	\$0	\$3,373	\$0	\$3,357	\$16	\$0	\$16	\$0	\$50	(\$34)	\$0
Online Clinic Locator Expenses	\$16	\$0	\$16	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$16)	\$0	(\$16)	\$0	\$0
Digital Mammography	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dense Breast Notification Screenings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FI Processing Costs	\$690	\$0	\$690	\$0	\$0	\$455	\$0	\$455	\$0	\$0	(\$235)	\$0	(\$235)	\$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>\$4,563</b>	<b>\$0</b>	<b>\$4,513</b>	<b>\$50</b>	<b>\$0</b>	<b>\$4,328</b>	<b>\$0</b>	<b>\$4,312</b>	<b>\$16</b>	<b>\$0</b>	<b>(\$235)</b>	<b>\$0</b>	<b>(\$201)</b>	<b>(\$34)</b>	<b>\$0</b>
<b>Total Local Assistance Appropriation</b>	<b>\$32,215</b>	<b>\$19,794</b>	<b>\$7,912</b>	<b>\$4,509</b>	<b>\$0</b>	<b>\$28,592</b>	<b>\$16,171</b>	<b>\$7,912</b>	<b>\$4,509</b>	<b>\$0</b>	<b>(\$3,623)</b>	<b>(\$3,623)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>