

**FAMILY HEALTH**  
**November 2012**  
**LOCAL ASSISTANCE ESTIMATE**  
for  
**FISCAL YEARS**  
**2012-13 and 2013-14**

**MANAGEMENT**  
**SUMMARY**

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**Family Health Estimate  
Management Summary  
November 2012 Estimate**

**Fiscal Year 2012-13**

The November 2012 Family Health Estimate shows a 2012-13 General Fund (GF) surplus of \$30.7 million compared to the FY 2012-13 Budget Appropriation, as explained below (dollars in millions):

2012-13 Budget Appropriation	\$170.8
November 2012 Estimate	<u>\$140.1</u>
GF Change	-\$30.7

For the specific programs included in the Family Health Estimate, the 2012-13 GF change from the Appropriation is:

California Children's Services (CCS)	-\$7.9
Child Health and Disability Prevention Program (CHDP)	-1.0
Genetically Handicapped Persons Program (GHPP)	-15.5
Every Woman Counts Program (EWC)	<u>-6.3</u>
Total Family Health	-\$30.7

The major reasons for the change from the Appropriation include the following:

CCS

1. Policy Change 10A & 10B – Inpatient Reimbursement

In the May 2012 Estimate, the Department assumed system changes to retroactively recover payments related to the CCS State Only and CCS HFP inpatient reimbursement rate change would be completed in May 2012. Due to delays in system modifications, retroactive recoveries were complete in July 2012. The delay will result in a one-time decrease of \$7.7 million GF in 2012-13. In 2013-14, GF will increase due to the one-time retroactive savings.

GHPP

1. Policy Change 8 – Inpatient Reimbursement

In 2012-13, a one-time decrease of \$2.4 million GF will occur for the reasons defined under CCS above.

2. Policy Change 11 –United States of America V. Bio-Med Plus, Inc.

In 2012-13, a one-time decrease of \$10.4 million GF due to the restitution from the USA V. Bio-Med lawsuit. In 2013-14, GF will increase due to the one-time restitution.

EWC

1. Every Woman Counts Program Transition

The Every Woman Counts Program benefits and administrative costs are budgeted on an accrual basis, while the other programs in the Family Health Estimate are budgeted on a cash basis. For the November 2012 Family Health Estimate, the Department created a new section for the EWC program.

For the November 2012 Estimate, the Department included a comparison chart for the Every Women Counts Program. This comparison chart will compare the November 2012 policy change fiscal impact to the Budget Act of 2012.

For the 2012-13 EWC estimate, GF is budgeted in 4260-111-0001 with all of the other programs in the Family Health Estimate. Beginning with 2013-14, the EWC estimate GF will be budgeted in 4260-114-0001 instead of 4260-111-0001.

**Management Summary**  
**Fiscal Year 2012-13**  
**Comparison of Appropriation to November Estimate**

	<u>Approp Est.</u> <u>FY 2012-13</u>	<u>Nov. 12 Est.</u> <u>FY 2012-13</u>	<u>Chg Approp -</u> <u>Nov. 2012 Est.</u>
<b><u>California Children's Services</u></b>			
4260-111-0001 (General Fund)	\$ 89,519,000	\$ 81,590,000	\$ (7,929,000)
4260-601-0995 (CDPH Title V Reimbursement)	\$ 6,417,000	\$ 6,417,000	\$ 0
4260-601-7503 (Federal Title XIX HCSF)	\$ 47,952,000	\$ 47,952,000	\$ 0
4260-111-0890 (Federal Title XXI)	\$ 154,608,000	\$ 129,643,000	\$ (24,965,000)
County Funds <sup>1</sup>	\$ 129,210,000	\$ 119,415,000	\$ (9,795,000)
<b>TOTAL CCS</b>	<b><u>\$ 298,496,000</u></b>	<b><u>\$ 265,602,000</u></b>	<b><u>\$ (32,894,000)</u></b>
<b><u>Child Health and Disability Prevention Program</u></b>			
4260-111-0001 (General Fund)	\$ 2,741,000	\$ 1,759,000	\$ (982,000)
4260-111-0080 (CLPP Funds)	\$ 22,000	\$ 24,000	\$ 2,000
<b>TOTAL CHDP</b>	<b><u>\$ 2,763,000</u></b>	<b><u>\$ 1,783,000</u></b>	<b><u>\$ (980,000)</u></b>
<b><u>Genetically Handicapped Persons Program</u></b>			
4260-111-0001 (General Fund)	\$ 68,195,000	\$ 52,700,000	\$ (15,495,000)
4260-601-7503 (Federal Title XIX HCSF)	\$ 23,052,000	\$ 23,052,000	\$ 0
4260-601-0995 (Enrollment Fees)	\$ 452,000	\$ 503,000	\$ 51,000
4260-601-3079 (Rebates Special Fund)	\$ 8,000,000	\$ 9,000,000	\$ 1,000,000
<b>TOTAL GHPP</b>	<b><u>\$ 99,699,000</u></b>	<b><u>\$ 85,255,000</u></b>	<b><u>\$ (14,444,000)</u></b>
<b><u>Every Woman Counts Program</u></b>			
4260-111-0001 (General Fund)	\$ 10,317,000	\$ 4,002,000	\$ (6,315,000)
4260-111-0236 (Prop 99)	\$ 22,081,000	\$ 22,081,000	\$ 0
4260-111-0009 (Breast Cancer Control Account)	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-111-0890 (Center for Disease Control)	\$ 4,509,000	\$ 4,913,000	\$ 404,000
<b>TOTAL EWC</b>	<b><u>\$ 44,819,000</u></b>	<b><u>\$ 38,908,000</u></b>	<b><u>\$ (5,911,000)</u></b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b><u>\$ 445,777,000</u></b>	<b><u>\$ 391,548,000</u></b>	<b><u>\$ (54,229,000)</u></b>
4260-111-0001	\$ 170,772,000	\$ 140,051,000	\$ (30,721,000)
4260-111-0009	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-111-0080	\$ 22,000	\$ 24,000	\$ 2,000
4260-111-0236	\$ 22,081,000	\$ 22,081,000	\$ 0
4260-111-0890	\$ 159,117,000	\$ 134,556,000	\$ (24,561,000)
4260-601-0995	\$ 6,869,000	\$ 6,920,000	\$ 51,000
4260-601-3079	\$ 8,000,000	\$ 9,000,000	\$ 1,000,000
4260-601-7503	\$ 71,004,000	\$ 71,004,000	\$ 0
County Funds <sup>1</sup>	\$ 129,210,000	\$ 119,415,000	\$ (9,795,000)

<sup>1</sup> County Funds are not included in Total Funds. They are shown for display only.

**Family Health Estimate  
Management Summary  
November 2012 Estimate**

**Fiscal Year 2013-14**

The Family Health Estimate shows a 2013-14 General Fund decrease of \$5.6 million compared to 2012-13 as explained below for 111-0001 (dollars in millions):

2012-13	\$136.0
2013-14	<u>\$130.5</u>
GF Change	-\$5.5

Beginning in 2013-14, the Every Woman Counts Program GF will be budgeted in 114-0001 instead of 111-0001. The 2013-14 GF EWC compared to 2012-13 is:

2012-13	\$4.0
2013-14	<u>\$14.0</u>
GF Change	\$10.0

For the specific programs included in the Family Health Estimate, the 2013-14 GF change from 2012-13 is:

California Children's Services (CCS)	-\$27.9
Child Health and Disability Prevention Program (CHDP)	0.0
Genetically Handicapped Persons Program (GHPP)	<u>22.3</u>
Total (111-0001)	-\$5.5
 Every Woman Counts Program (EWC) (114-0001)	 \$10.0

The major reasons for the decrease in costs in 2013-14 that were not discussed under 2012-13 include the following:

CCS

1. Policy Change 11B – Transition of CCS HFP Children to Medi-Cal

The Estimate assumes savings of \$38.6 million GF in 2013-14 related to the shifting of Healthy Families Program children to the Medi-Cal program.

## GHPP

### 1. Base: Treatment Costs

GHPP base costs are expected to increase by \$9.5 million GF compared to the 2012-13 due to continued growth.

**Management Summary**  
**Fiscal Year 2012-13 Compared to Fiscal Year 2013-14**

	Nov. 12 Est. FY 2012-13	Nov. 12 Est. FY 2013-14	Difference Incr./.(Decr.)
<b><u>California Children's Services</u></b>			
4260-111-0001 (General Fund)	\$ 81,590,000	\$ 53,683,000	\$ (27,907,000)
4260-601-0995 (CDPH Title V Reimbursement)	\$ 6,417,000	\$ 6,417,000	\$ 0
4260-601-7503 (Federal Title XIX HCSF)	\$ 47,952,000	\$ 47,952,000	\$ 0
4260-111-0890 (Federal Title XXI)	\$ 129,643,000	\$ 22,890,000	\$ (106,753,000)
County Funds <sup>1</sup>	\$ 119,415,000	\$ 103,476,000	\$ (15,939,000)
<b>TOTAL CCS</b>	<b>\$ 265,602,000</b>	<b>\$ 130,942,000</b>	<b>\$ (134,660,000)</b>
<b><u>Child Health and Disability Prevention Program</u></b>			
4260-111-0001 (General Fund)	\$ 1,759,000	\$ 1,780,000	\$ 21,000
4260-111-0080 (CLPP Funds)	\$ 24,000	\$ 24,000	\$ 0
<b>TOTAL CHDP</b>	<b>\$ 1,783,000</b>	<b>\$ 1,804,000</b>	<b>\$ 21,000</b>
<b><u>Genetically Handicapped Persons Program</u></b>			
4260-111-0001 (General Fund)	\$ 52,700,000	\$ 75,026,000	\$ 22,326,000
4260-601-7503 (Federal Title XIX HCSF)	\$ 23,052,000	\$ 23,052,000	\$ 0
4260-601-0995 (Enrollment Fees)	\$ 503,000	\$ 503,000	\$ 0
4260-601-3079 (Rebates Special Fund)	\$ 9,000,000	\$ 9,000,000	\$ 0
<b>TOTAL GHPP</b>	<b>\$ 85,255,000</b>	<b>\$ 107,581,000</b>	<b>\$ 22,326,000</b>
<b><u>Every Woman Counts Program</u></b>			
4260-111/114-0001 (General Fund)	\$ 4,002,000	\$ 13,960,000	\$ 9,958,000
4260-111/114-0236 (Prop 99)	\$ 22,081,000	\$ 22,081,000	\$ 0
4260-111/114-0009 (Breast Cancer Control Account)	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-111/114-0890 (Center for Disease Control)	\$ 4,913,000	\$ 4,644,000	\$ (269,000)
<b>TOTAL EWC</b>	<b>\$ 38,908,000</b>	<b>\$ 48,597,000</b>	<b>\$ 9,689,000</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$ 391,548,000</b>	<b>\$ 288,924,000</b>	<b>\$ (102,624,000)</b>
4260-111-0001	\$ 136,049,000	\$ 130,489,000	\$ (5,560,000)
4260-111-0080	\$ 24,000	\$ 24,000	\$ 0
4260-111-0890	\$ 129,643,000	\$ 22,890,000	\$ (106,753,000)
4260-111/114-0001	\$ 4,002,000	\$ 13,960,000	\$ 9,958,000
4260-111/114-0009	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-111/114-0236	\$ 22,081,000	\$ 22,081,000	\$ 0
4260-111/114-0890	\$ 4,913,000	\$ 4,644,000	\$ (269,000)
4260-601-0995	\$ 6,920,000	\$ 6,920,000	\$ 0
4260-601-3079	\$ 9,000,000	\$ 9,000,000	\$ 0
4260-601-7503	\$ 71,004,000	\$ 71,004,000	\$ 0
County Funds <sup>1</sup>	\$ 119,415,000	\$ 103,476,000	\$ (15,939,000)

<sup>1</sup> County Funds are not included in Total Funds. They are shown for display only.

**Management Summary**  
**Fiscal Year 2013-14**  
**Comparison of Appropriation to November Estimate**

	<b>Approp Est. FY 2012-13</b>	<b>Nov. 12 Est. FY 2013-14</b>	<b>Chg Approp - Nov. 2012 Est.</b>
<b><u>California Children's Services</u></b>			
4260-111-0001 (General Fund)	\$ 89,519,000	\$ 53,683,000	\$ (35,836,000)
4260-601-0995 (CDPH Title V Reimbursement)	\$ 6,417,000	\$ 6,417,000	\$ 0
4260-601-7503 (Federal Title XIX HCSF)	\$ 47,952,000	\$ 47,952,000	\$ 0
4260-111-0890 (Federal Title XXI)	\$ 154,608,000	\$ 22,890,000	\$ (131,718,000)
County Funds <sup>1</sup>	\$ 129,210,000	\$ 103,476,000	\$ (25,734,000)
<b>TOTAL CCS</b>	<b>\$ 298,496,000</b>	<b>\$ 130,942,000</b>	<b>\$ (167,554,000)</b>
<b><u>Child Health and Disability Prevention Program</u></b>			
4260-111-0001 (General Fund)	\$ 2,741,000	\$ 1,780,000	\$ (961,000)
4260-111-0080 (CLPP Funds)	\$ 22,000	\$ 24,000	\$ 2,000
<b>TOTAL CHDP</b>	<b>\$ 2,763,000</b>	<b>\$ 1,804,000</b>	<b>\$ (959,000)</b>
<b><u>Genetically Handicapped Persons Program</u></b>			
4260-111-0001 (General Fund)	\$ 68,195,000	\$ 75,026,000	\$ 6,831,000
4260-601-7503 (Federal Title XIX HCSF)	\$ 23,052,000	\$ 23,052,000	\$ 0
4260-601-0995 (Enrollment Fees)	\$ 452,000	\$ 503,000	\$ 51,000
4260-601-3079 (Rebates Special Fund)	\$ 8,000,000	\$ 9,000,000	\$ 1,000,000
<b>TOTAL GHPP</b>	<b>\$ 99,699,000</b>	<b>\$ 107,581,000</b>	<b>\$ 7,882,000</b>
<b><u>Every Woman Counts Program</u></b>			
4260-111/114-0001 (General Fund)	\$ 10,317,000	\$ 13,960,000	\$ 3,643,000
4260-111/114-0236 (Prop 99)	\$ 22,081,000	\$ 22,081,000	\$ 0
4260-111/114-0009 (Breast Cancer Control Account)	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-111/114-0890 (Center for Disease Control)	\$ 4,509,000	\$ 4,644,000	\$ 135,000
<b>TOTAL EWC</b>	<b>\$ 44,819,000</b>	<b>\$ 48,597,000</b>	<b>\$ 3,778,000</b>
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$ 445,777,000</b>	<b>\$ 288,924,000</b>	<b>\$ (156,853,000)</b>
4260-111-0001	\$ 160,455,000	\$ 130,489,000	\$ (29,966,000)
4260-111-0080	\$ 22,000	\$ 24,000	\$ 2,000
4260-111-0890	\$ 154,608,000	\$ 22,890,000	\$ (131,718,000)
4260-111/114-0001	\$ 10,317,000	\$ 13,960,000	\$ 3,643,000
4260-111/114-0009	\$ 7,912,000	\$ 7,912,000	\$ 0
4260-111/114-0236	\$ 22,081,000	\$ 22,081,000	\$ 0
4260-111/114-0890	\$ 4,509,000	\$ 4,644,000	\$ 135,000
4260-601-0995	\$ 6,869,000	\$ 6,920,000	\$ 51,000
4260-601-3079	\$ 8,000,000	\$ 9,000,000	\$ 1,000,000
4260-601-7503	\$ 71,004,000	\$ 71,004,000	\$ 0
County Funds <sup>1</sup>	\$ 129,210,000	\$ 103,476,000	\$ (25,734,000)

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