

MAJOR GENERAL FUND ACTIONS OF SUBCOMMITTEE No. 1 ON HEALTH AND HUMAN SERVICES

(IN MILLIONS)

		GOVERNOR'S REVISED 2001-2002 BUDGET	ASSEMBLY SUBCOMMITTEE ACTION	DIFFERENCE
4120	EMERGENCY MEDICAL SERVICES AUTHORITY	9.0	69.0	60.0
4170	DEPARTMENT OF AGING	42.5	46.0	3.5
4200	DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS	238.2	238.2	0.0
4260	DEPARTMENT OF HEALTH SERVICES	10,345.0	10,732.0	387.0
4280	MANAGED RISK MEDICAL INSURANCE BOARD	138.8	268.6	129.7
4300	DEPARTMENT OF DEVELOPMENTAL SERVICES	1,871.6	1,935.1	63.5
4440	DEPARTMENT OF MENTAL HEALTH	987.1	1,059.1	71.9
4700	DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT	8.0	8.0	0.0
5100	EMPLOYMENT DEVELOPMENT DEPARTMENT	30.5	31.5	.5
5160	DEPARTMENT OF REHABILITATION	154.3	158.2	3.9
5175	DEPARTMENT OF CHILD SUPPORT SERVICES	470.3	470.7	.4
5180	DEPARTMENT OF SOCIAL SERVICES	7,533.0	7,656.6	123.3

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

- Provides \$50 million for the state's trauma system.
- Provides \$10 million for trauma system planning.

4130 Health and Human Services Agency Data Center

- Reduces by \$765,000 in reimbursement spending authority to reflect a sustained Governor's May Revise and reduced funding for CWS/CMS maintenance and operations.
- Augments by \$2.3 million in reimbursement spending for an additional Welfare Data Tracking Implementation Project.
- Augments by \$7.8 million in reimbursement spending authority funds to reflect a Governor's May Revise increase due to an early start up of the Electronic Benefits Transfer project.
- Reduces by \$6.1 million in reimbursement spending authority to reflect a Governor's May Revise decrease to correct an error in budgeting for overhead cost.
- Adopts trailer bill language to eliminate the sunset of Health and Human Services Agency Data Center.
- Reduces reimbursements by \$244,000 in to reflect a Governor's May Revise decrease the funding for personnel costs and project management software for the SAWS system.
- Reduces by \$460,000 in reimbursement spending authority to reflect a Governor's May Revise decrease due to a delay in the CalSERV Middleware project.
- Reduces by \$360,000 in reimbursement spending authority to reflect a cut in county-based projects.
- Reduces by \$55,000 in reimbursement spending authority to reflect a cut in funding for software costs for the CWS/CMS project.
- Reduces by \$78,000 in reimbursement spending authority to reflect a cut in funding for project management costs.

- Reduces by \$72,000 in reimbursement spending authority to reflect a Governor's May Revise decrease due to a delay in the CMIPs system.
- Reduces by \$411,000 in reimbursement spending authority to transition CWS/CMS system operations costs from contracts to full time staff.

4170 Department of Aging

- Augments by \$20.4 million (\$900,000 General Fund) for the new National Family Caregiver's program.
- Reduced by \$984,000 (\$484,000 General Fund) to reflect a Governor's May Revise reduction to eliminate a proposed augmentation for additional Medi-cal case management services.
- Reduces by \$1.5 Million General Funds to eliminate an augmentation proposed for the Linkages program in the January Budget.
- Augments by \$1.5 million (\$750,000 General Fund) for an increased MSSP rate.
- Augments by \$600,000 General Fund for an increased Linkages rate.
- Augments by \$2 million General Fund of Adult Day Care Start Up Grants
- Augments by \$252,000 in additional federal funds for State Operations funded by the Older Americans Act Programs.
- Augments by \$2.9 million federal funds for additional federal Local Assistance.
- Reappropriate the balance of \$3.6 million in one time funding for 13 senior center projects.

4200 Department of Alcohol and Drug Programs

- Augments by \$120 million to reflect enactment of Proposition 36, the Substance Abuse and Crime Prevention Act.
- Augments by \$22.3 million (\$10.9 million General Fund) to reflect additional Drug Medi-Cal caseload due projected to utilize the existing program based upon current caseload trends.

- Augments by \$2.2 million (\$1.1 million General Fund) to reflect additional Peri-natal Drug Medi-Cal caseload due projected to utilize the existing program based upon current caseload trends
- Reduces by \$352,000 (\$176,000 General Fund) to reflect savings from a Departmental January budget proposal for 4 new positions for additional auditing of the Drug Medi-Cal program.
- Reduces by \$7.7 million General Fund to reflect a Governor's May Revise reduction to decrease discretionary adult services treatment funding.
- Reduces by \$5.7 million General Funds to reflect a Governor's May Revise reduction to decrease discretionary youth services treatment funding.
- Reduces by \$50 million (\$24.4 million General Fund) to reflect a Governor's May Revise reduction to the expansion of the Drug Medi-Cal program in the budget year.
- Reduces by \$8.5 million General Fund to reflect a Governor's May Revise reduction to the Drug Court funding.
- Adopts Governor's May Revise and reduces by eliminating \$300,000 to reflect a Governor's May Revise reduction to eliminating the General Fund component of a the January budget to prepare a Feasibility Study Report for the development of a database.

4260 DEPARTMENT OF HEALTH SERVICES

- Augments by \$3 million (\$1.5 million General Fund) to ensure full and immediate access to health care for children in foster care
- Provides \$20 million for clinic visits in the Expanded Access to Primary Care Program and \$10 million for a clinic dental access add on to the EAPC Program.
- Provides \$2 million for the Rural Health Service Development Program and establishes a minimum base of \$75,000 for each clinic.
- Appropriate \$2 million for the clinics in the Seasonal Agricultural Migratory Worker Program.
- Provides \$2 million for clinic visits in the State Indian Health Program.

- Provides \$10 million for the last quarter of the budget year to establish the Healthy Californian's Program to pool small employer and state funds to provide health coverage for employees and their dependents.
- Provides \$8.6 million (\$6.7 million General Fund) for the Child Health and Disability Prevention program. Also institutes the American Academy of Pediatrics screening schedule.
- Provides \$50,000 for the start-up of a breast and cervical cancer program for uninsured and under insured women at or below 200 percent of the Federal Poverty Level.
- Provides \$68,000 to make the Medically Needy Personal Needs Allowance comparable to SSI/SSP.
- Provides \$4 million for a Bi-National Migrant Health Initiative between California and Mexico.
- Establishes first priority of Two Plan and County Organized Health System Models for Federal S-CHIP Waiver Funds for public health programs.
- Provides \$5.8 million in Federal XXI funds for the DHS infrastructure program; and \$1 million, \$340,000 General Fund and \$640,000 Federal Title XXI funds for the Special Populations B program.
- Provides \$1.9 million to preserve an \$0.81 per hour differential between the wages of respite workers and minimum wage.
- Provides \$1 million for expansion of the Public Health Subvention to counties.
- Provides \$15.3 million to fully fund the AIDS Drug Assistance Program.
- Provides \$7.5 million General Fund to increase the CCS and Medi-Cal clinic rates in CCS Special Care Centers.
- Provides \$9.1 million for a last quarter of the fiscal year start-up of the expansion of Family PACT to women who are women of non-childbearing years
- Provides \$5 million for the Padre Contra El Cáncer Program for children.
- Provides \$2.7 million for the VIDA Project that provides health access for people who are eligible for neither Medi-Cal nor Healthy Families.
- Repeals the Asset Test for Medi-Cal eligibility.
- Adopts the Federal Medi-Cal option for Breast and Cervical Cancer.

- Provides \$100,000 to fund the Program of All-Inclusive Care for the Elderly (PACE).
- Provides \$5.8 million to eliminate the "cliff effect" in the Medically Needy program.
- Provides \$10.838 million for Medi-Cal/Healthy Families Outreach and Automatic (Express Lane Eligibility.).
- Provides \$3 million for the Department of Health Services to contract with the Health Rights Hotline programs to provide advocacy for persons eligible for Medi-Cal/Healthy Families.
- Adopts trailer bill language to clarify the procedures for removing any indication of other health coverage, other than Medi-Cal from a foster child's Medi-Cal eligibility information.
- Provides a \$23 million rate increase for the long-term care industry.
- Provides \$500,000 for the state's match for the federal WIC Farmers' Market Nutrition Program.
- Provides \$1.5 million for Human Leukocyte Antigen testing.
- Provides \$7 million for the Colorectal Cancer Screening and Treatment Program.
- Provides \$22 million increase in the appropriation for County Outreach programs for Medi-Cal and Healthy Families Programs.
- Provides \$2.44 million to allow Medi-Cal and/or Healthy Families applicants applying through the single-point-of-entry to obtain accelerated eligibility.
- Transitional Inpatient Care program is allowed to sunset.
- Establishes that a TAR that is not processed in accordance with existing statute is deemed approved for Non-Emergency Medical Transportation.
- Provides \$1 million to The Wall-Las Memorias for education of the Latino community about cultural denial, HIV/AIDS and to build an eternal monument to honor those who have died from AIDS.

4280 MANAGED RISK MEDICAL INSURANCE BOARD

- Expands Healthy Families Program by providing \$8.9 million General Fund and appropriate federal matching money to include parents with incomes between 200 and 250 percent of Federal Poverty Level.
- Provides \$5.7 million General Fund and appropriate federal funds to include 19 and 20 year olds in Healthy Families Program.
- Provides \$2 million General Fund and appropriate Federal Funds for Rural Health Demonstration Projects in the Healthy Families Program.
- Provides \$77,000 General Fund and federal funds for implementing federal regulations for Healthy Families Program.
- Provides \$7 million for the Major Risk Medical Insurance Program.
- Budget bill language will establish the Children's Health Initiative Fund that will be used to fund health care services for children up to 300 percent of the Federal Poverty Level.
- Trailer bill language will enable Dental and Vision Plans to provide application assistance in the Healthy Families program just as Health Plans can do.
- \$45 million in savings from re-estimation of the caseload of the Healthy Families program.

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

- Provides \$15 million General Fund to increase the purchase of service budget for Regional Centers in High Cost Areas.
- Provides \$15 million General Fund for a rate increase for Community Care Facilities/Developmental Disabilities.
- Provides \$184,000 for reimbursement of client legal fees in Due Process eligibility hearings.
- Provides \$20 million General Fund for rate increases for Day Programs, Infant Development, In-Home Respite Workers and Supported Living Services.

- Provides \$1.618 million reappropriation for Regional Center pilot projects.
- Provides \$11 million to provide salary increases to regional center staff and addresses core staffing issues.
- Provides \$1.9 million to provide an \$0.81 per hour rate increase for in-home respite and out-of-home respite workers.
- Trailer bill language will require the Department to report on special incidents of abuse to the Legislature.
- Trailer bill language will require the Regional Centers to utilize standard evaluation and diagnosis procedures for diagnosis of autism.

4440 DEPARTMENT OF MENTAL HEALTH

- Provides \$40 million expansion of Integrated Service for Homeless Adults.
- Provides \$1.4 million to provide supplemental funding for Community Treatment Facilities.
- Provides \$5 million for the Mental Health Respite Care pilot project.
- Provides \$50,000 for Psychiatric Emergency Response Teams.
- Provides \$35 million for Assertive Community Treatment Services.
- Provides \$700,000 for the California Mental Health Advocacy Commission.
- Provides \$300,000 to establish two new Traumatic Brain Injury program sites.
- Provides an increase of \$8.483 million from federal Substance Abuse and Mental Health Services Administration Block Grant to treat clients who are dually diagnosed.
- Provides an increase of \$1.038 million from the federal Projects for Assistance in Transition from Homelessness for assistance to counties to assist persons who are homeless and have a mental illness.
- Provides \$1.4 million to provide supplemental funding for Community Treatment Facilities.

- Trailer bill language would allow counties to receive 100 percent reimbursement of costs associated with providing mental health services to seriously emotionally disturbed children.
- Provides \$5 million in increased funding for Mental Health Managed Care.

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

- Sustained Governor's budget.

5100 EMPLOYMENT DEVELOPMENT DEPARTMENT

- Augments by \$1 million General Fund to continue current year State participation in the Youth BUILD program.
- Appropriates \$20 million of Workforce Investment Act discretionary funds for Department of Social Services CalWORKs Employment Services for under-equity counties
- Appropriates \$5 million of Workforce Investment Act discretionary funds for the California Savings and Asset Project.
- Reduces by \$49.3 million Workforce Investment Act funds to reflect a Governor's May Revise reduction that adjusts the actual WIA allocation received by California.
- Augments by \$126.3 million in Disability Insurance to reflect a Governor's May Revise increase that adjusts for benefit cost increases and additional administration.
- Reduces by \$4.7 million to reflect a Governor's May Revise reduction transferring the balance of the administration component of the EDD Contingent fund to the General Fund.
- Augments by \$119,000 in Unemployment Insurance (UI) funds to reflect a Governor's May Revise increase to reflect Unemployment Insurance Program and Benefits administrative costs.
- Reduces by \$135.2 million in Unemployment Insurance benefits payments to reflect a Governor's May Revise reduction to adjust for projected decrease in UI benefits levels.
- Adopts Budget Bill Language making appropriation of the balance of discretionary Workforce Investment Act contingent upon the California Workforce Investment Board adopting a plan.
- Reduces by \$1.5 million federal funds for the Veterans Program to reflect California's share of funding in these federal funds.
- Appropriates \$1.5 million of Workforce Investment Act discretionary funds to backfill reduced veterans program funding.

5160 DEPARTMENT OF REHABILITATION

- Provides \$1 million in increased funding to the 29 Independent Living Centers.
- Provides \$2.050 million in additional funding for the Supported Employment Program.
- Provides \$3.2 million to add funding to the Daily-Work Activity Program.

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

- Augments by \$4.1 million (\$405,000 General Fund) to allow birth parents to reunify with children who have been placed in foster care without being charged for the cost of foster care placement.
- Reduces by \$26.0 million in child support collections to reflect a Governor's May Revise reprojection of Child Support collections and incentive payments.
- Reduces by \$182,000 General Fund to reflect a Governor's May Revise reduction to the Non- Title IV-D Demonstration Project.
- Reduces by \$11,000 to reflect the use of three personnel years rather than consulting services for ongoing Departmental oversight of county automation activities.

5180 DEPARTMENT OF SOCIAL SERVICES

- Augments by \$5 million to continue the California Food Assistance Program (CFAP).
- Adopts Trailer Bill Language eliminating the sunset on the California Food Assistance Program (CFAP).
- Augments by \$29 million to continue the Cash Assistance Program for Immigrants (CAPI) program.
- Adopts Trailer Bill Language eliminating the sunset on the Cash Assistance Program for Immigrants (CAPI) program.

- Augments by \$5.3 million (\$3.5 million General Fund) to establish a program to support county efforts to recruit new foster family homes.
- Augments by \$3.5 million (\$1.8 million General Fund) to allow working foster parents to access child care for foster children in their care
- Augments by \$10.9 million (\$5 million General Fund) to enhance the foster family home rate.
- Augments by \$2 million General Fund to expand supportive services in additional counties for relative caregivers of children in foster care.
- Augments by \$150,000 General Fund to establish a strategic plan to increase the state's capacity to train child welfare workers.
- Augments by \$20 million (\$12 million General Fund) to implements minimum caseload reduction for county child welfare workers over five years.
- Augments by \$8 million General Fund to create the Supportive Transitional Emancipation Program (STEP) which provides ongoing financial support and Independent Living Program services for foster youth beyond the age of 18 and establishes an internet-based application to track health, mental health, and educational information to improve services and outcomes for children in foster care.
- Augments by \$5 million General Fund to expand eligibility for transitional housing to emancipated foster youth and increases the transitional housing provider rate.
- Augments by \$870,000 General Fund to fund continuation of a clothing allowance when foster care children move from foster care to kinship guardian placements.
- Augments by \$1 million (\$540,000 General Fund) for an addition to the infant supplement rate.
- Augments by \$4 million (\$2 million General Fund) for food stamps outreach.
- Augments by \$2 million General Fund for one-time food bank infrastructure costs.
- Augments by \$200,000 General Fund to provide free criminal background checks for potential adoptive parents.
- Adopts Trailer Bill Language to require DSS to pay for criminal background checks for Adoption applicants.
- Adopts Trailer Bill Language to allow CalWORKs participants that work over 20 hours a week to continue receiving employment services after 2 years.

- Adopts Budget Bill Language to require the Department to begin planning for a potential federal option to offer six months of transitional food stamps for clients leaving CalWORKs due to employment
- Adopts Trailer Bill Language to expand eligibility for the Special Circumstances program.
- Adopts Trailer Bill Language to empower foster care parents to make special education decisions on the part of their foster children.
- Adopts Trailer Bill Language to eliminate the 18-month limit on Adoptive Assistance Program benefits for children in a residential placement.
- Adopts Trailer Bill Language to eliminate the sunset for the "wrap-around" program.
- Adopts Trailer Bill Language to appropriate any unspent TANF funds in the current year for employment services in the budget year.
- Augments by \$25 million Proposition 10 funds CalWORKs Child Care Stage I.
- Appropriates \$20 million of Workforce Investment Act discretionary funds for Department of Social Services CalWORKs Employment Services for under-equity counties
- Rejects a May Revise Proposal to reduce the Child Welfare Services by \$12.6 million General Fund.
- Augments by \$69.3 million (\$25.5 million General Fund) additional funds for Child Welfare Services to fully fund Child Welfare Services.
- Augments by \$58.1 million (\$34.1 million General Fund) to provide a wage increase to IHSS providers.
- Adopts Trailer Bill Language to continue allowing counties more options in evaluating adult abuse risk when an elder or dependent adult is not in imminent danger.
- Adopts Trailer Bill Language that exempts non-aided family members from participation in the fingerprint imaging required by for eligibility for CalWORKs and Food Stamps benefits and removes the photoimaging component of the Statewide Fingerprint Imaging System
- Adopts Budget Bill Language reducing Los Angeles County's Social Services Realignment allocation by \$50 million unless Los Angeles County pays In Home Supportive Service Independent Providers a wage equal to the maximum wage rate at which the State participates in reimbursement.

- Augments by \$580,000 (\$531,000 General Fund) and 5.2 positions to reflect a Governor's May Revise increase due to additional workload resulting from additional caseload growth.
- Reduces by \$1.05 million (\$407,000 General Fund) to reflect a Governor's May Revise decreases in the amount budgeted for DSS operating costs.
- Reduces by \$454,000 (\$227,000 General Fund) to reflect a Governor's May Revise reduction of 6 positions to monitor and conduct periodic evaluations of foster care eligibility activities.
- Reduces by \$285,000 to reflect a Governor's May Revise reduction that reflects the withdrawal of participation of Imperial and Riverside Counties for the Child Care Capacity Building proposal.
- Reduces by \$332,000 (\$166,000 General Fund) and 3 positions to reflect a Governor's May Revise reduction of a January Budget proposal of an Expanded Adoption Subsystem for the Child Welfare System Case Management System.
- Reduces by \$86,000 General Fund to reflect a Governor's May Revise reduction eliminating the General Fund share for a one-time augmentation to develop DSS e-Government services.
- Reduces by \$139,000 General Fund to reflect a Governor's May Revise reduction to eliminate all staff to support the activities associated with the CAPIT program.
- Adopts Trailer Bill Language to eliminate all Performance Incentive funding in the current year.
- Reduces by \$58.6 million General Fund and Augments by \$43.9 million federal funds to reflect the shift of welfare-to-work matching funds over three years.
- Adopts Trailer Bill Language to exempt the cost of one vehicle per household from eligibility and an additional vehicle if the household reports earned income.
- Adopts Trailer Bill Language that requires the State Department of Education to bill for Stage II CalWORKs child care based upon a claiming model.
- Reduces by \$7.4 million (\$3.9 million General Fund) of the Governor's proposed reduction of \$11.2 million to the Community Services Block Grant Program.
- Reduces by \$79,000 General Fund for Departmental Administration reduction of 1% as a penalty for Late Reports.
- Reduces by \$4.7 million of the proposed \$9.7 million May Revise reduction to the Juvenile Crime Prevention Program.
- Reduces by \$4.1 million to reflect a Governor's May Revise reduction to welfare-to-work matching funds due to changes in caseloads.

- Reduces by \$2.4 million to reflect a Governor's May Revise reduction to In-Home Supportive Services caseloads to reflect actual caseload trends.
- Reduces by \$72,000 (\$49,000 General Fund) to reflect a Governor's May Revise reduction to discretionary portion of the In-Home Supportive Services Case Management Information Payrolling System.
- Reduces by \$6.0 million (\$2.6 million General Fund) to reflect a Governor's May Revise reduction to the In Home Supportive Services Administrative Reduction.
- Augments by \$1.2 million General Fund to reflect a Governor's May Revise increase of projected SSI/SSP caseloads.
- Reduces by \$3.6 million (\$2.2 million General Fund) to reflect a Governor's May Revise reduction to the cost of doing business increases for foster care.
- Reduces by \$3.4 million (\$1.6 million General Fund) to reflect a Governor's May Revise decrease in caseload adjustments for County Administration and Automation Projects.
- Augments by \$3.2 million federal funds to reflect a Governor's May Revise increase for additional Welfare Data Tracking Implementation Project costs.
- Adopts Trailer Bill Language allowing the State to pass on costs of audit exceptions resulting from a county's failure to convert to the Welfare Data Tracking Implementation Project.
- Augments by \$8.3 million to reflect a Governor's May Revise adjustment to the Consortium IV automation project.
- Augments by \$36.4 million (\$9.3 million General Fund) to reflect a Governor's May Revise increase in the Welfare Client Data System project costs.
- Augments by \$10.9 million (\$2.9 million General Fund) to reflect a Governor's May Revise increase due to statewide implementation of the Electronic Benefits Transfer (EBT) project.
- Reduces by \$545,000 (\$20,000 General Fund) to reflect a Governor's May Revise decrease eliminating funding for new positions for state oversight of the Statewide Automated Welfare System projects.
- Reduces by \$520,000 (\$266,000 General Fund) to reflect a Governor's May Revise decrease delaying the assessment phase of the CalSERV Middleware project.
- Reduces by \$1.4 million (\$445,000 General Fund) to reflect a Governor's May Revise decrease delaying the planning and procurement of the Interim Statewide Automated Welfare System.

- Reduces by \$2.6 million (\$526,000 General Fund) to reflect a Governor's May Revise decrease of funding for cost of doing business increase to counties for the Administration of the Food Stamps program.
- Adopts budget bill language that requires the Department of Social Services to prepare a proposal for consideration by the Legislature to provide transitional food stamps to former CalWORKs recipients.
- Reduces by \$6.6 million (\$5.0 million General Fund) to reflect a Governor's May Revise decrease to actual level of expenditure for the Substance Abuse/HIV Infant program.
- Augments by \$27.1 million (\$3.2 million General Fund) to reflect a Governor's May Revise increase for caseload adjustments to Child Welfare Services, Adoptions, Child Abuse Prevention, Special Programs, and Community Care Licensing.
- Reduces by \$765,000 (\$382,000 General Fund) to reflect a Governor's May Revise decrease to the net adjustment to the CWS/CMS operating costs.
- Reduces by \$763,000 (\$320,000 General Fund) to reflect a Governor's May Revise decrease eliminating the cost of doing business increase for county Community Care Licensing programs.
- Reduces by \$17.9 million (\$13.3 million General Fund) to reflect a Governor's May Revise decrease of discretionary Adult Protective Services activities.
- Reduces by \$411,000 (\$206,000 General Fund) to reflect a Governor's May Revise decrease in contract for CWS/CMS server support.
- Reduces by \$55,000 (\$28,000 General Fund) to reflect a Governor's May Revise decrease in funding for project management software.