

AGENDA—PART III**ASSEMBLY BUDGET SUBCOMMITTEE NO. 1
ON HEALTH AND HUMAN SERVICES****ASSEMBLYMEMBER TONY THURMOND, CHAIR****TUESDAY, MAY 24, 2016****1:30 P.M. - STATE CAPITOL ROOM 444**

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VOTE ONLY

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

ISSUE 1: MOBILE FIELD HOSPITALS

Proposes \$2 million GF on-going to resume maintenance, storage and readiness of the mobile field hospitals. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve of \$2 million GF on-going for the operation of the Mobile Field Hospitals.

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ISSUE 2: HOSPITAL BUILDING FUND LOAN REPAYMENT

Proposes \$75 million GF loan to be repaid to the Hospital Building Fund by June 30, 2018, instead of 2017, per proposed Budget Bill Language.

Staff Recommendation: Approve budget bill language as proposed.

ISSUE 3: PRIMARY CARE WORKFORCE TRAINING FUNDING

Proposes \$100 million: \$82.5 million to support new primary care medical residency slots and \$17.5 million to support teaching health centers' residency programs. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve \$100 million for 3 years (\$33 million per year) for primary care workforce training.

ISSUE 4: LOAN REPAYMENT PROGRAM FUNDING

Proposes \$4.85 million County Medical Services Program (CMSP) funds to expand OSHPD loan repayment programs for medical professionals working in rural, medical shortage areas.

Staff Recommendation: Approve \$4.85 million in CMSP funding for loan repayment programs within OSHPD.

4150 DEPARTMENT OF MANAGED HEALTH CARE

ISSUE 5: END OF LIFE OPTION ACT (AB X2 15)

Proposes \$244,000 (special fund) for 2016-17 and 2017-18 to address new department workload to implement AB X2 15. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 6: FEDERAL MENTAL HEALTH PARITY ONGOING COMPLIANCE REVIEW

Proposes \$529,000 (special fund) for 2016-17 and 2017-18 to revise compliance filing instructions and forms, conduct review of commercial plans' classification of benefits and non-quantitative treatment limits, and resolve clinical issues arising in compliance filings. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 7: INFRASTRUCTURE AND SUPPORT SERVICES

Proposes \$247,000 for 2016-17 and \$234,000 on-going (special fund) and 2 positions to address administrative workload resulting from program expansions under the Affordable Care Act and related legislation. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 8: LARGE GROUP RATE REVIEW (SB 546)

Proposes \$682,000 for 2016-17 and \$644,000 (special fund) on-going to address increased workload resulting from the implementation of SB 546 that establishes rate review requirements for the large group market. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 9: LIMITATIONS ON COST SHARING: FAMILY COVERAGE (AB 1305)

Proposes \$196,000 for 2016-17 and \$188,000 (special fund) for 2017-18 to meet the Department's operational needs to implement AB 1305 that makes statutory changes to family coverage. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 10: OUTPATIENT PRESCRIPTION DRUG FORMULARIES (AB 339)

Proposes \$733,000 for 2016-17, \$700,000 for 2017-18 and \$558,000 (special fund) for 2018-19 and 2019-20 to implement AB 339 that addresses high out-of-pocket costs for medically necessary drugs. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 11: PROVIDER DIRECTORIES (SB 137)

Proposes \$1.4 million for 2016-17 and 2017-18, and \$1.2 million for 2018-19 and on-going to implement SB 137 that requires the DMHC to create uniform standards for provider directories. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 12: VISION SERVICES (AB 684)

Proposes \$308,000 for 2016-17 and \$292,000 (special fund) for 2017-18 and on-going to implement AB 684 that authorizes the establishment of landlord-tenant relationships between a registered dispensing optician, an optometrist, and an optical company, as long as the lease agreement includes specified conditions. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 13: COORDINATED CARE INITIATIVE (CCI) AND OMBUDS PROGRAM

Proposes \$1.5 million for 2016-17 and \$522,000 (special fund) for 2017-18 to address continuing workload resulting from the transition of dual eligible enrollees into managed health care and providing consumer assistance through the Ombudsman Program, under the CCI. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 14: HEALTH INSURANCE PREMIUM RATE REVIEW CYCLE II GRANT REAPPROPRIATION

Proposes \$100,000 federal funds reappropriation for DMHC to collect premium rate data, improve rate filing requirements, enhance the rate review process, report data to the federal government and expand consumer participation in the rate review process. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

4260 DEPARTMENT OF HEALTH CARE SERVICES

ISSUE 15: AB 85 Health Realignment

Proposes \$845,000 (\$423,000 GF) and 1 position for 3 years to address the administration of AB 85 (2013) which establishes a process to transfer costs from the state to counties and the redirection of county health realignment funds from counties to the state to offset DSS program costs. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 16: California Community Transitions Demonstration Project

Proposes \$941,000 (federal trust fund) for five years to continue the Money Follows the Person federal grant work reflecting a 5-year extension to the grant program. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 17: Electronic Records Staffing-Monitoring and Oversight

Proposes \$403,000 (\$41,000 GF) for 3 years to provide data analysis, policy analysis, enrollment and eligibility support, and pre- and post-payment audits and investigations for managed care and fee-for-service providers. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 18: Every Woman Counts Program Staffing

Proposes \$339,000 federal funds to perform programming, data analysis, and data management functions. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 19: Family Planning Contract Conversion

Proposes \$1.5 million (\$0.6 million GF) in 2016-17 and \$1.4 million (\$0.6 million General Fund) on-going and 10 positions to be converted from contract positions to conduct on-going monitoring and evaluation of family planning services. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 20: Federally Qualified Health Centers Pilot (SB 147)

Proposes \$240,000 for 3 years to implement SB 147 that requires the implementation, administration and evaluation of an alternative payment methodology pilot for select Federally Qualified Health Centers. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 21: Foster Care Training Requirements on Psychotropic Medications (SB 238)

Proposes \$134,000 (\$67,000 GF) in 2016-17 and \$125,000 (\$63,000 GF) on-going to implement SB 238 that requires data sharing between DHCS and DSS regarding the use of psychotropic medication by foster youth. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 22: Health Homes Program Activities

Proposes \$1 million (federal and special funds) for 3 years to implement AB 361 that creates the Health Homes Program that provides enhanced care coordination in order to improve health outcomes for Medi-Cal beneficiaries with chronic conditions. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 23: Office of Health Insurance Portability and Accountability Act (HIPAA) Compliance and Monitoring

Proposes \$1.2 million (\$240,000 GF) and the conversion of 8 limited term positions to permanent to maintain compliance with federal and state regulations, address new HIPAA rules, support growth in the Capitation Payment Management System, and strengthen oversight of privacy and security protections for individuals served by DHCS programs. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 24: Medi-Cal Dental Program Integrity

Proposes \$503,000 (\$222,000 GF) and 4 positions to implement recommendations included in the California State Auditor and Office of Inspector General audits of Denti-Cal. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 25: Medi-Cal Eligibility Systems

Proposes \$3.7 million (\$1.8 million GF) to implement the "24 Month Roadmap" and other policy changes in the Affordable Care Act related to eligibility, enrollment, and retention in Medi-Cal. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 26: Outreach and Enrollment Extension

Proposes \$435,000 (federal and special funds) for 2 years to support implementation, maintenance and oversight of the outreach, enrollment, and renewal assistance work in order to meet requirements of AB 82 (2013), SB 18 (2014), and SB 75 (2015). This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 27: Residential Treatment Facilities (AB 848)

Proposes \$478,000 (special fund) and 4 positions to implement AB 848 that permits medical care in a residential treatment facility and requires specific oversight activities. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 28: Robert F. Kennedy Farm Workers Medical Plan (SB 145)

Proposes \$220,000 GF for 5 years and \$100,000 one-time to implement SB 145 that requires the state to reimburse the Robert F. Kennedy Farm Workers Medical Plan up to \$3 million annually for claim payments that exceed \$70,000 for an employee or dependent for a single episode of care. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 29: Short-Term Residential Treatment Center Licensing (AB 403)

Proposes \$350,000 (\$175,000 GF for year 1 and \$369,000 (\$185,000 GF) for Year 2 and 3 positions to implement AB 403 which decreases the usage of group homes and establishes Short-Term Residential Treatment centers and a new facility type, which will include mental health treatment for children assessed as seriously emotionally disturbed. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 30: Specialty Mental Health Services Oversight and Monitoring

Proposes \$1.9 million (\$866,000 GF) for 2016-17 and \$2.1 million (\$972,000 GF) on-going and 13 positions to provide increased and improved oversight over the Medi-Cal Specialty Mental Health Services Waiver, as required by the federal government. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 31: Statewide Transition Plan - Long Term Care Waivers

Proposes \$1,112,000 (\$91,000 General Fund) to comply with federal regulations on Home and Community-Based services, the Assisted Living Waiver program, and Community Based Adult Services (CBAS) workload. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 32: Substance Use Disorder Health Care Reform Implementation

Proposes \$1.5 million (\$729,000 GF), 1 new position, and the conversion of 10 limited-term positions to permanent to continue to implement the Affordable Care Act. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 33: Third Party Liability Recovery Workload

Proposes \$1.1 million (\$284,000 GF) and 10 positions to address an increasing third party liability workload and to increase savings by recovering Medi-Cal expenditures in personal injury cases involving liable third parties. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 34: 1115 Waiver Renewal "Medi-Cal 2020"

Proposes \$10.8 million (\$5.4 million GF) to support the implementation of California's new 1115 waiver, "Medi-Cal 2020," expected to result in \$6.2 billion in federal funds for California. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 35: Medi-Cal Dental Fiscal Intermediary (FI) Turnover-Takeover

Proposes \$2.1 million (\$514,000 GF) for 3 years for positions and contractual services to support the conversion of the dental FI contract to 2 new contracts: 1) Administrative Services Organization and 2) FI services. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 36: Drug Medi-Cal Organized Delivery System Monitoring

Proposes \$624,000 (\$312,000 GF) and 5 positions for 2016-17 and \$322,000 (\$161,000 GF) and 3 positions for 2017-18 to support fiscal oversight and programmatic monitoring for the federal waiver amendments for the Drug Medi-Cal Organized Delivery System including creating a continuum of care model and an organized delivery system for substance use disorder services. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 37: California Medicaid Management Information System (CA-MMIS)

Proposes \$3.4 million (\$736,000 GF) for 1 year to support 24 positions to conduct close-out activities of the contract with Xerox to replace CA-MMIS, procure a new fiscal intermediary, and re-evaluate the procurement approach to replace the legacy system. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 38: Mental Health Services Act Funds Reappropriation

Proposes \$1.9 million Prop 63 funds to be reappropriated from 2013-14, 2014-15 and 2015-16 to support contract costs for: 1) MHSA data quality assurance; 2) MHSA data collection; and 3) MHSA Web re-design. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 39: Medi-Cal Estimate

Proposes \$90.2 billion (\$17.7 billion GF) for 2016-17 for local assistance for the operation of the Medi-Cal Program with projected caseload of 14.1 million people. This issue was heard in Subcommittee on March 2 and May 17, 2016.

Staff Recommendation: Approve estimate with adjustments that conform to any actions included in the final budget not already reflected in the estimate.

ISSUE 40: Family Health Estimate

Proposes \$276 million (\$229 million GF) as follows: \$79.7 million (\$75 million GF) for the California Children's Services Program (non-Medi-Cal); \$115,000 GF for the Child Health and Disability Prevention Program; \$167.5 million (\$153.6 million GF) for the Genetically Handicapped Persons Program; and \$28.6 million (\$0 GF) for the Every Woman Counts Program. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve estimate with adjustments that conform to any actions included in the final budget not already reflected in the estimate.

ISSUE 41: PACE Trailer Bill

Proposes trailer bill to redesign rate setting and other modernization policies affecting the Program of All-Inclusive Care for the Elderly (PACE), including amendments proposed at May Revise. This issue was heard in Subcommittee on March 14 and May 17, 2016.

Staff Recommendation: Approve placeholder trailer bill consistent with this proposal.

ISSUE 42: Drug Rebates Trailer Bill

Proposes trailer bill to make technical changes to statute that gives DHCS authority to collect state supplemental drug rebates. This issue was heard in Subcommittee on March 2, 2016.

Staff Recommendation: Approve placeholder trailer bill consistent with this proposal.

ISSUE 43: County COLA Trailer Bill

Proposes trailer bill to suspend the county cost-of-living adjustment in rates for Medi-Cal eligibility work. The Medi-Cal estimate includes increased funding to cover increased county costs. This issue was heard in Subcommittee on March 2, 2016.

Staff Recommendation: Approve trailer bill consistent with this proposal.

ISSUE 44: Worker's Compensation Trailer Bill

Proposes trailer bill to eliminate the sunset on the authority of the Department of Industrial Relations to supply work-related injury or claim data from the Workers' Compensation Information System to DHCS. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve placeholder trailer bill consistent with this proposal.

ISSUE 45: Managed Care Tax Administration

Proposes \$240,000 (\$120,000 GF) and 2 positions for 3 years to implement SB X2 2 (2016), which establishes the managed care enrollment tax. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 46: Managed Care Regulations Workload

Proposes \$10.4 million (\$5 million GF) and 38 positions to implement new federal "Final Rules" (i.e., regulations) that require substantial changes to both managed care and fee-for-service. This issue was heard in Subcommittee on May 17, 2017.

Staff Recommendation: Approve as proposed.

ISSUE 47: Behavioral Health Treatment Case Management Contract Trailer Bill

Proposes \$1.1 million GF and trailer bill to expedite a contract process to provide case management for institutionally deemed Medi-Cal beneficiaries to help transition to other comprehensive health coverage. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve proposal and adopt placeholder trailer bill consistent with this proposal.

ISSUE 48: Long-Term Care Quality Assurance Fund Continuous Appropriation Trailer Bill

Proposes trailer bill that makes the Long-Term Care Quality Assurance Fund continuously appropriated without regard to fiscal year, thereby aligning the expenditure authority in programs supported by the fee with available fee revenues.

Staff Recommendation: Approve trailer bill consistent with this proposal.

ISSUE 49: Continuum of Care Reform

Proposes \$11.7 million (\$6.6 million GF) for implementation of AB 403 (20-15) resulting in county mental health costs for participation in child and family teams and training for county mental health staff. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 50: Managed Care Administrative Fines and Penalties Fund Trailer Bill

Proposes trailer bill that allows revenue in this fund to be used to cover Medi-Cal costs.

Staff Recommendation: Deny trailer bill and approve of redirecting \$2 million from the Major Risk Medical Insurance Fund balance to Medi-Cal.

ISSUE 51: Covered Outpatient Drugs Final Rule Trailer Bill

Proposes trailer bill to give DHCS authority to comply with the federal Final Rule related to reimbursements for covered outpatient drugs, requiring states to align pharmacy reimbursements with actual acquisition costs of drugs and to pay an appropriate professional dispensing fee. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve placeholder trailer bill consistent with this proposal.

ISSUE 52: New Qualified Immigrant Program Trailer Bill

Proposes trailer bill to adjust the income eligibility requirements for the New Qualified Immigrant Affordability and Benefit program to no more than 150 percent of the federal poverty level. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Deny trailer bill and approve of the delayed transition of this population as reflected in the revised Medi-Cal estimate.

ISSUE 53: Emergency Medical Air Transportation Act Trailer Bill

Proposes trailer bill to remove language included in SB 326 (2015) that requires DHCS to study long-term funding strategies to replace the existing traffic penalty fee funding. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve placeholder trailer bill that modifies the proposed language as follows:

[Welfare and Institutions Code 10752.](#)

The department shall, by March 1, 2017, in coordination with the Department of Finance, develop a funding plan that ensures adequate reimbursement to ***notify the Legislature on the fiscal impact to Medi-Cal of, and the planned reimbursement methodology for emergency medical air transportation services after,*** to emergency medical air transportation providers following the termination of penalty assessments pursuant to subdivision (f) of Section 76000.10 of the Government Code on January 1, 2018.

ISSUE 54: Drug Medi-Cal Rate Setting Trailer Bill

Proposes trailer bill to authorize DHCS to provide information on rate adjustments through bulletins rather than emergency regulations. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Deny trailer bill.

ISSUE 55: Electronic Health Records Incentive Program Trailer Bill

Proposes trailer bill to increase the statutory cap on GF in this program from \$200,000 to \$425,000. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve placeholder trailer bill consistent with this proposal.

ISSUE 56: Medi-Cal Data Collection

Proposes \$200,000 GF on-going and trailer bill to align Medi-Cal's health plan data collection and reporting requirements for race/ethnicity and language (REL) and for sexual orientation and gender identity (SOGI) data with Covered California's proposed 2017 Qualified Health Plan standards. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve \$200,000 GF augmentation and placeholder trailer bill as proposed.

ISSUE 57: Medical Interpreters

Proposes \$15 million GF on-going to support the availability and reimbursement of certified in-person language interpreters for Medi-Cal beneficiaries receiving medical care. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve \$15 million GF augmentation and placeholder trailer bill as proposed.

ISSUE 58: Mental Health Services Grants for Higher Education

Proposes \$40 million Proposition 63 funding per year for 5 years, beginning in 2016-17 via authorization through budget bill language that makes the 2016 funding contingent on enactment of legislation creating this program.

Staff Recommendation: Approve budget bill language to make \$40 million of MHSA funds available in 2016-17 contingent upon enactment of legislation for this purpose.

ISSUE 59: Estate Recovery Limitations

Proposes \$26.5 million GF on-going for trailer bill that limits Medi-Cal estate recover to long-term care services, consistent with federal requirements. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve \$26.5 million GF and adopt placeholder trailer bill to implement estate recovery limitations, as proposed.

ISSUE 60: Aged & Disabled Eligibility Level Increase

Proposes \$30 million General Fund to adjust the income disregards in order to ensure eligibility up to 138 percent of federal poverty for this population. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve \$30 million GF and adopt placeholder trailer bill, as proposed.

ISSUE 61: AIDS Waiver Rates

Proposes \$4.9 million GF to increase AIDS Medi-Cal Waiver rates for community-based services to the level of the rates for the same services in other parts of Medi-Cal. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve \$4.9 million and placeholder trailer bill as proposed.

ISSUE 62: Acupuncture Medi-Cal Optional Benefit

Proposes \$3.7 million GF for 2016-17 and \$4.4 million GF on-going to restore the acupuncture optional benefit in the Medi-Cal program. This issue was heard in Subcommittee on March 14, 2016.

Staff Recommendation: Approve \$3.7 million GF in 2016-17 and \$4.4 million GF ongoing and placeholder trailer bill to restore the acupuncture benefit in Medi-Cal

ISSUE 63: Suicide Hotline Funding

Proposes \$4 million Prop 63 to restore lost funding to increase quality of and access to suicide hotlines. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve \$4 million in MHSA state administration funds to support suicide hotlines.

ISSUE 64: Family Planning Drug Billing

Proposes \$5.9 million GF on-going for trailer bill to revise the Medi-Cal and Family PACT reimbursement formula for family planning drugs and supplies dispensed by clinics. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve \$5.9 million GF and placeholder trailer bill as proposed.

ISSUE 65: Hospital Quality Assurance Fee (QAF) Sunset Extension

Proposes extending the existing hospital QAF sunset from January 1, 2017 to January 1, 2018 to ensure the continuation of the QAF and approximately \$850 million in GF savings in 2017-18. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Adopt trailer bill to extend the sunset by one year on the Hospital Quality Assurance Fee.

ISSUE 66: MEDI-CAL HOUSING PROPOSAL

Proposes \$60 million GF one-time to create a Medi-Cal Housing program, through the Whole Person Care Pilot program. This issue was heard in Subcommittee on April 25, 2016.

This proposal will be considered as a component of a housing package to be approved through the Assembly Budget Subcommittee #4.

Staff Recommendation: No action recommended.

4265 DEPARTMENT OF PUBLIC HEALTH

ISSUE 67: ACTIVE TRANSPORTATION PROGRAM

Proposes \$733,000 in reimbursement expenditure authority (through an agreement with Caltrans) and 4.5 positions to implement the Active Transportation Safety Program. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 68: CALIFORNIA PERSONAL RESPONSIBILITY EDUCATION PROGRAM (CA PREP)

Proposes \$6.4 million federal funds and the conversion of 5 limited term positions to permanent to continue the CA PREP grant program aimed at reducing birthrates and sexually transmitted infections among adolescents. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 69: END OF LIFE OPTION ACT (AB X2 15)

Proposes \$323,000 for 2016-17 and \$245,000 on-going (Health Statistics Special Fund) and 2 positions to implement AB X2 15 including creating a secure database to implement and administer the program and staffing for the confidential program management and reporting duties. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 70: EWIC ELECTRONIC BENEFIT TRANSFER (EBT) AND MANAGEMENT INFORMATION SYSTEM (MIS)

Proposes \$5.8 million federal funds and redirection of 3 positions from DPH to OSI to replace the WIC paper checks with an electronic debit card and to replace the current WIC MIS to be EBT-ready. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 71: INCREASING THE ENROLLMENT OF CHILDREN IN WIC

Proposes \$513,000 federal fund and 4 positions to enhance outreach activities and improve data sharing with the CalFresh Program in order to increase child enrollment in WIC and CalFresh. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 72: ACCESS TO HIV PRE-EXPOSURE PROPHYLAXIS (PREP)

Proposes \$2.6 million in 2015-16 and \$3.5 million in 2016-17 (federal funds) and 5 positions to implement a 3-year federal grant to reduce HIV infections and improve engagement in HIV medical care among men who have sex with men and transgender persons. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 73: TIMELY OUTBREAK DETECTION AND DISEASE PREVENTION

Proposes \$1.6 million GF for 2016-17 and \$2.1 million General Fund for 2017-18 and 14 positions for increased infectious disease surveillance and laboratory capacity. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 74: LESBIAN, GAY, BISEXUAL, AND TRANSGENDER DISPARITIES REDUCTION ACT (AB 959)

Proposes \$125,000 one-time (Health Statistics Special Fund) to modify birth and fetal death registration systems and collect voluntary self-identification information, pertaining to sexual orientation and gender identity, as mandated by AB 959. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 75: LICENSING AND CERTIFICATION: PROGRAM QUALITY IMPROVEMENT PROJECTS

Proposes \$2 million (special fund) for 2016-17 for 2 new contracts to implement the redesign of the Central Applications Unit IT systems, and the redesign of the Health Facilities Consumer Information System. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 76: LICENSING AND CERTIFICATION: TIMELY INVESTIGATION OF CAREGIVERS

Proposes \$2.5 million (L&C Program Fund), the conversion of 18 limited term positions to permanent and 2 new positions for 2016-17 to improve the timeliness of investigations of complaints against caregivers. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 77: CALIFORNIA ENVIRONMENTAL CONTAMINANT BIOMONITORING PROGRAM

Proposes \$350,000 and 2 positions in 2016-17 and 2017-18 from the Toxic Substances Control Account to make up for the loss of federal funds and continue the work of the program. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 78: MEDICAL MARIJUANA REGULATION (AB 243, AB 266, SB 643)

Proposes \$457,000 and 6 positions in 2015-16, \$3.4 million and 8 positions in 2016-17, \$2.5 million and 2 positions in 2017-18, and \$5.7 million and 21 positions in 2018-19 to implement the requirements of the 2015 Medical Marijuana legislation that creates a regulatory framework for Medical Marijuana. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve proposal as proposed and adopt placeholder trailer bill to establish a public health surveillance system related to medical marijuana, utilizing the Medical Marijuana Regulation and Safety Act Fund to support this system.

ISSUE 79: PROTECTING CHILDREN FROM LEAD EXPOSURE

Proposes \$8.2 million annually for 4 years from the Childhood Lead Poisoning Prevention Special Fund and 7 positions to extend services to children with exposure to lead at a lower blood lead level as defined by the Centers for Disease Control and Prevention. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 80: CHILDHOOD LEAD POISONING PREVENTION GEOGRAPHIC INFORMATION SYSTEM (GIS)

Proposes \$180,000 in 2016-17 and \$320,000 in 2017-18 (special fund) to allow the GIS mapping of lead-poisoned children. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 81: RICHMOND-VIRAL RICKETTSIAL DISEASE LABORATORY ENHANCED UPGRADE REAPPROPRIATION

Proposes \$3.8 million capital outlay reappropriation approved in 2015 to upgrade the Richmond Public Health laboratory to a Bio-Safety Level 3 certified Viral and Rickettsial Disease Laboratory. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 82: STATE AGENCIES COLLECTION OF DATA – RACE OR ETHNIC ORIGIN (AB 532)

Proposes \$236,000 for 2016-17 and \$234,000 for 2017-18 (Health Statistics Special Fund) to implement requirements of AB 532 related to data collection and sharing on race and ethnicity. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 83: WIC PROGRAM ESTIMATE

Proposes \$1.35 billion federal funds and rebates in 2016-17 for operation of the WIC program. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 84: GENETIC DISEASE SCREENING PROGRAM ESTIMATE

Proposes \$105.8 million (fee revenue) to operate the GDSP, including fee increases for both the Prenatal and Newborn Screening Programs. This issue was heard in Subcommittee on April 11 and May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 85: AIDS DRUG ASSISTANCE PROGRAM ESTIMATE

Proposes \$323.9 million (no GF) for 2016-17 and \$305.7 million for 2015-16 to operate the ADAP program. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve estimate with adjustments that conform to any actions included in the final budget not already reflected in the estimate.

ISSUE 86: LICENSING AND CERTIFICATION PROGRAM ESTIMATE

Proposes \$266.3 million (licensing fee revenue) for 2016-17 and \$251 million for 2015-16 to operate the Licensing and Certification Program. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 87: LICENSING AND CERTIFICATION LOS ANGELES COUNTY CONTRACT

Proposes \$2.1 million (special fund) to augment the LA contract to account for two 3% salary increases effective October 2015 and October 2016, an increase to the employee benefit rate from 55.1% to 57.3% and a decrease in the indirect cost rate from 33.2% to 31.4%. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 88: MARIJUANA STUDY

Proposes \$500,000 GF one-time for California to support and participate in a national study analyzing the health risks associated with the use of Marijuana for medical and/or recreational purposes. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 89: EBOLA TECHNICAL CORRECTION

Proposes \$15.2 million increase in federal funds to correct federal funding levels that were inadvertently reduced in the Governor's January Budget.

Staff Recommendation: Approve as proposed.

ISSUE 90: LEASE REVENUE BOND ADJUSTMENTS

Proposes minor decreases in various funds to correct amounts incorrectly reflected in the 2016-17 Governor's January Budget.

Staff Recommendation: Approve as proposed.

ISSUE 91: PROPOSITION 99 ADJUSTMENTS

Proposes \$2.1 million increase in the Health Education Account; \$226,000 increase in the Research Account; and \$119,000 increase in the Unallocated Account. All reflect increased Proposition 99 revenue over projections.

Staff Recommendation: Approve as proposed.

ISSUE 92: CALIFORNIA ENVIRONMENTAL CONTAMINANT BIOMONITORING PROGRAM AUGMENTATION

Proposes \$1 million General Fund on-going to create an environmental justice focus in the program thereby enabling the program to conduct 1-3 studies specific to environmental impacts on the health of vulnerable populations. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve a \$1 million GF augmentation for the Biomonitoring Program as proposed.

ISSUE 93: JOB TRAINING FOR AT-RISK YOUTH

Proposes \$4.8 million GF one-time for a pilot program to teach entrepreneurship to at-risk and incarcerated youth.

Staff Recommendation: Approve \$4.8 million GF one-time to implement a pilot program that provides entrepreneurial training for at-risk and incarcerated youth.

ISSUE 94: VIRTUAL DENTAL HOMES

Proposes \$4 million GF one-time to provide dental care to low-income people through dental hygienists and assistants in community settings such as schools, day care and nursing homes. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve \$4 million GF one-time for Virtual Dental Homes, as proposed.

ISSUE 95: ADOLESCENT FAMILY LIFE PROGRAM

Proposes \$6 million General Fund on-going to be restored to the AFLP that provides case management services to expectant and parenting teens and their children. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve \$6 million GF ongoing for the AFLP, as proposed.

ISSUE 96: AIDS DRUG ASSISTANCE PROGRAM (ADAP) COST SHARING

Proposes \$100,000 in savings by adopting trailer bill that eliminates copay requirements, thereby making the program more affordable and more accessible. Savings result by rebates increasing for clients with no share-of-cost. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve \$100,000 in savings and adopt placeholder trailer bill to eliminate cost sharing requirements in ADAP, as proposed.

**ISSUE 97: OFFICE OF AIDS HEALTH INSURANCE PREMIUM PAYMENT PROGRAM (OA-HIPP)
OUT OF POCKET COSTS**

Proposes \$8.6 million (federal funds and ADAP rebate funds) and trailer bill to cover premiums, copays, coinsurance and deductibles for all eligible people with HIV/AIDS. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve \$8.6 million in special funds and adopt placeholder trailer bill to cover out-of-pocket costs in OA-HIPP, as proposed.

ISSUE 98: HIV PRE-EXPOSURE PROPHYLAXIS (PREP)

Proposes \$1 million federal and special funds and trailer bill to cover PrEP-related copays, coinsurance and deductibles incurred by individuals accessing PrEP with annual incomes below 500 percent of the Federal Poverty Level. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve \$1 million in special funds and adopt placeholder trailer bill to cover PrEP out-of-pocket costs, as proposed.

ISSUE 99: LONG-TERM CARE OMBUDSMAN FUNDING

Proposes \$3.6 million to support the Ombudsman in the Department of Aging to increase unannounced monitoring visits to long-term care facilities, recruit, supervise and train more volunteer ombudsmen, and investigate more complaints per year. This issue was heard in Subcommittee on April 13 and 18, 2016.

Staff Recommendation: Approve \$1 million ongoing from the State Health Facilities Citation Penalties Account for support of the Long-Term Care Ombudsman Program in the Department of Aging.

ISSUE 100: VIOLENT DEATH REPORTING SYSTEM

Proposes \$1 million GF on-going to enable DPH to implement a statewide violent death surveillance system and participate in the national data system, in order to increase understanding of homicides and suicides in California. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve \$1 million GF ongoing and adopt placeholder trailer bill to support a statewide violent death surveillance system and reporting requirements to the Legislature, as proposed.

ISSUE 101: DENTAL DISEASE PREVENTION PROGRAM (DDPP)

Proposes \$3.2 million GF on-going to restore the DDPP which provides preventive dental care to low-income children in schools. This issue was heard in Subcommittee on April 11, 2016.

Staff Recommendation: Approve \$3.2 million GF ongoing to restore the Dental Disease Prevention Program, as proposed.

ISSUE 102: SCHOOL HEALTH CENTERS TECHNICAL ASSISTANCE

Proposes \$300,000 in 2016-17 and again in 2017-18 (Tobacco Settlement Fund) for 2 2-year limited term positions to provide technical assistance to assist with the development and expansion of school health centers. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve \$300,000 in 2016-17 and \$300,000 2017-18 from the Tobacco Settlement Fund for positions at DPH, as proposed.

ISSUE 103: NALOXONE GRANT PROGRAM

Proposes \$3 million GF on-going to implement a community grant program to distribute naloxone kits to first responders, patients, families and at-risk drug users. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve \$3 million GF ongoing and adopt placeholder trailer bill to implement a naloxone community grant program at DPH, as proposed.

4440 DEPARTMENT OF STATE HOSPITALS

ISSUE 104: ATASCADERO EAST WEST CORRIDOR SEISMIC UPGRADE

Proposes \$5.3 million capital outlay to correct structural deficiencies at Atascadero in the main East West corridor. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 105: COALINGA COURTYARD EXPANSION

Proposes \$603,000 capital outlay to design and construct a secure treatment courtyard at Coalinga in order to accommodate the population in the event of a fire and for outdoor activities. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 106: INJURY AND ILLNESS PREVENTION PROGRAM EXTENSION

Proposes \$522,000 GF on-going and the transition of 5 limited term positions to permanent to implement new Hospital Injury and Illness Prevention Plans required under a settlement agreement with CalOSHA. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 107: METROPOLITAN INCREASED SECURED BED CAPACITY

Proposes \$31.2 million capital outlay to increase the secured bed capacity at Metropolitan State Hospital for forensic inmates. This project will secure 505 beds by constructing a secured fence and perimeter security fences. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 108: PATIENT MANAGEMENT UNIT EXTENSION

Proposes \$1.1 million GF on-going to transition 10 limited term positions to permanent to operate the Patient Management Unit which provides oversight and centralized management of patient admissions and data collection and reporting on patient population trends. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 109: PATTON FIRE ALARM SYSTEM UPGRADE

Proposes \$554,000 capital outlay to remove and replace deficient fire alarm control panels and associated components in four patient occupied buildings at Patton. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 110: STATEWIDE ENHANCED TREATMENT UNITS REAPPROPRIATION

Proposes a \$12.3 million capital outlay reappropriation for renovations to create Statewide Enhanced Treatment Units at 2 state hospitals. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 111: THIRD PARTY PATIENT COST RECOVERY

Proposes \$3.2 million GF (\$2.8 million on-going, \$400,000 one-time) to transition 15 positions from limited term to permanent to improve patient cost recovery systems, including accounts management, billing and collections, and litigation and court appearances. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 112: UNIFIED HOSPITAL COMMUNICATIONS – PUBLIC ADDRESS SYSTEM

Proposes \$6.5 million GF and 2 positions in 2016-17 and \$1.6 million GF on-going to develop a unified hospital communications system, addressing the public address and Local Area Network systems at Coaling and Patton State Hospitals. This issue was heard in Subcommittee on April 4, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 113: COLEMAN MONITORING TEAM

Proposes \$867,000 GF and 4 positions to establish a Coleman monitoring team to coordinate and monitor the Special Master's recommendations to improve inpatient care for Coleman patients. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 114: NAPA 60 BED EXPANSION

Proposes \$12.9 million GF, 113.8 positions and trailer bill authorization to activate 60 new beds at Napa State Hospital to help reduce the waiting list of Incompetent to Stand Trial patients. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 115: METROPOLITAN 36 BED EXPANSION

Proposes \$5.3 million GF and \$2.3 million (reimbursements) and 61.7 positions to activate 36 new beds at Metropolitan to help reduce the waiting list of Incompetent to Stand Trial patients. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 116: JAIL-BASED RESTORATION OF COMPETENCY (ROC) EXPANSION

Proposes \$2.7 million GF and 1 position to expand the ROC program by 25 beds and increase oversight of the program, including budget bill language to authorize expenditure of resources once a contract has been executed for this purpose. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed including the proposed budget bill language.

ISSUE 117: CONDITIONAL RELEASE PROGRAM (CONREP) HOUSING

Proposes \$1.6 million GF to activate up to 26 transitional beds for the CONREP program patients who require direct supervision to live in the community. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 118: NAPA EARTHQUAKE REPAIRS

Proposes \$1 million GF to reflect updated costs associated with repairing damages sustained at Napa State Hospital during the 2014 earthquake. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 119: METROPOLITAN EXPANSION REAPPROPRIATION

Proposes \$1.7 million GF reappropriation from 2015-16 for preliminary plans and working drawings to increase the number of secured beds at Metropolitan. This issue was heard in Subcommittee on May 17, 2016.

Staff Recommendation: Approve as proposed.

**4560 MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY
COMMISSION**

ISSUE 120: INNOVATION PLAN REVIEWS

Proposes \$396,000 (Prop 63) and 3 positions to promulgate regulations for Prevention and Early Intervention Programs and Innovation Programs and provide technical assistance to counties for program improvement. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 121: REAPPROPRIATION OF UNEXPENDED TRIAGE PERSONNEL GRANT FUNDS

Proposes reappropriation of \$3.8 million from 2013-14, 2014-15, and 2015-16 to support triage personnel grants through 2017-18, thereby allowing counties to expend the grant funds until the end of the grant cycle. This issue was heard in Subcommittee on March 28, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 122: MENTAL HEALTH ADVOCACY CONTRACTS

Proposes \$200,000 Prop 63 funds on-going for to add a mental health advocacy contract on behalf of the lesbian, gay, bisexual, transgender, and questioning population. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

**ISSUE 123: EVALUATION MASTER PLAN AND INVOLUNTARY COMMITMENT CARE
REAPPROPRIATION**

Proposes \$2.5 million Mental Health Services Act (MHSA) funds to be reappropriated from 2015-16 for the Evaluation Master Plan, and \$315,000 MHSA funds reappropriated from 2013-14 for guidelines and best practices for involuntary commitment care. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 124: MENTAL HEALTH ADVOCACY CONTRACTS FUNDING LEVELS

Proposes \$1.5 million MHSA funds in order to provide the same level of funding to all of the mental health advocacy contracts. This issue was heard in Subcommittee on April 25, 2016.

Staff Recommendation: Approve \$1.5 million MHSA state administration funds ongoing to support advocacy contracts, as proposed.

0530 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

ISSUE 125: MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS) MODERNIZATION MULTI-DEPARTMENTAL PLANNING TEAM

Proposes \$3.7 million for DHCS and \$5.4 million in expenditure authority for OSI and 18 positions to support an Agency-wide planning effort for a MEDS modernization project. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 126: EWIC MANAGEMENT INFORMATION SYSTEM (MIS) PROJECT

Proposes \$4.1 million federal funds and 19.6 positions for the new WIC MIS replacement project. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 127: CALHEERS AUTHORITY TRANSFER

Proposes \$8 million in transferred expenditure authority from Covered California to OSI to support the transfer of 58 positions from Covered California to OSI for the operation of the CalHEERS System. This issue was heard in Subcommittee on May 9, 2016.

Staff Recommendation: Approve as proposed.

ISSUE 128: CALQUALITYCARE.ORG WEBSITE FUNDING

Proposes \$500,000 from long-term care facility licensing fees and the State Health Facilities Citation Penalties Account to support on-going operations of this website run by UCSF that provides ratings, comparisons, and other consumer information on long-term care facilities. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Approve \$500,000 special funds and adopt placeholder trailer bill to support this website.

ISSUE 129: INFECTIOUS DISEASE INTERAGENCY TASK FORCE

Proposes \$500,000 GF and trailer bill to require the Agency to establish an interagency task force to coordinate the state's health care and prevention plans related to HIV, hepatitis C, sexually transmitted infections and substance use disorders. This issue was heard in Subcommittee on April 18, 2016.

Staff Recommendation: Adopt placeholder trailer bill to establish the task force without providing additional resources.
