

**BUDGET CONFERENCE COMMITTEE
HUMAN SERVICES VOTE ONLY ITEMS**

| | ORG / ITEM | ISSUE | ISSUE | MAY REVISE | PROPOSED ACTION |
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| | | | | | <p>All Items are Adopted Assembly 5-0 Senate 5-0 Issue #12 has an action by the committee to add a sunset date on the trailer bill language, so the eligibility level for CSBG would return to current levels after the ARRA funding goes away.</p> <p>Except Numbers 23, 26, 33, and 34 #23 is Assembly 3-0 Senate 3-0 #26 is Assembly 3-0 Senate 3-0 #33 is Assembly 3-2 Senate 3-2 #34 is Assembly 3-2 Senate 3-2</p> |
| | 0530 | | Health and Human Services Agency | GF | |
| 1) | 0530-001-9732 | 001 | <p>Child Welfare Services/Case Management System Relocation - The May Revise requests that Item 0530-001-9732 be increased by \$1,305,000 to support information technology vendor services required to perform system testing and configuration activities for the Child Welfare Services/Case Management System (CWS/CMS). In May 2010, the Department of Technology Services will relocate part of its Sacramento-based operations to Vacaville. The CWS/CMS will be included within the relocation. The requested augmentation will help to ensure the system is fully functional upon relocation.</p> | | Approve May Revision proposal. |
| 2) | 0530-001-3151 | 400 BBL | <p>Health Privacy Enforcement Technical Budget Item - It is requested that Item 0530-001-3151 be added to the Budget Act of 2009 with provisional language allowing the Director of Finance to augment the item commensurate with the collection of administrative fines pursuant to Section 56.36 of the Civil Code. This technical issue will enable health privacy enforcement costs to be funded consistent with Chapter 602, Statutes of 2008 (Assembly Bill 211).</p> | | Approve May Revision proposal. |
| | 4140 | | Office of Statewide Health Planning and Development | | |

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| 3) | 4140-001-3085 | BBL | <p>Mental Health Loan Assumption Program (MHLAP) - The May Revise requests that Item 4140-001-3085 be increased by \$141,000 for the MHLAP and that Item 4140-490 be added to reappropriate unexpended funds in the amount of \$141,000 from fiscal year 2008-09 to 2009-10. The MHLAP provides loan repayment to mental health professionals who agree to provide a two-year, full-time service obligation in an underserved area or qualified facility. Fourteen counties were unable to fully expend their 2008-09 allocations for this program. The total amount of unexpended funds in 2008-09 is \$141,000. This request will allow these counties to use these funds in 2009-10.</p> | GF | Approve May Revision proposal. |

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| | 4170 | | Department of Aging | GF | |
| 4) | 4170-101-0890 | 002 | Federal Stimulus - The May Revise proposes an increase in federal funds available through American Recovery and Reinvestment Act (ARRA) for the Nutrition and Senior Community Employment Programs, with the following BBL to allow for carry-forward of those funds: "(X) Unspent federal stimulus funds authorized in the American Recovery and Reinvestment Act of 2009 for Nutrition and Senior Community Services Employment Programs, budgeted in 2008-09 and 2009-10 are available for encumbrance or expenditure through September 30, 2010." | 8,016,000 | Approve May Revision proposal. |
| 5) | 4170-101-0001 | 003 | Federal Stimulus - The May Revise proposes a reduction in General Fund (GF) for the Multipurpose Senior Services Program, offset by an increase in federal funds reimbursement under ARRA. | -5,269,000 | Approve May Revision proposal. |
| | 4200 | | Department of Alcohol and Drug Programs | | |
| 6) | 4200-102-0001 4200-102-3146 | 100 (a) | Caseload Adjustment - The May Revise proposes a reduction of \$691,000 GF in local assistance, with a corresponding reduction of \$692,000 in federal fund reimbursements due to caseload decreases in the Perinatal Drug Medi-Cal (DMC) program. | -691,000 | Approve May Revision proposal. |

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| 7) | 4200-103-0001 4200-103-3146 | 100 (b) | Caseload Adjustment - The May Revise proposes an increase of GF and federal fund reimbursements due to Regular DMC caseload and utilization changes. | GF 2,175,000 | Approve May Revision proposal. |
| 8) | 4200-102-0001 4200-102-3146 | 101 (a) | Federal Stimulus - The May Revise proposes a reduction in GF for Perinatal DMC, offset by an increase in federal funds reimbursement under enhanced Federal Medical Assistance Percentage (FMAP) of ARRA. | -736,000 | Approve May Revision proposal. |
| 9) | 4200-103-0001 4200-103-3146 | 101 (b) | Federal Stimulus - The May Revise proposes a reduction in GF for Regular DMC, offset by an increase in federal funds reimbursement under enhanced FMAP of ARRA. | -23,428,000 | Approve May Revision proposal. |
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| | 4700 | | Department of Community Services and Development | GF | |
| 10) | 4700-001-0890 4700-101-0890 | 001 | Federal Stimulus - Weatherization Assistance Program and Community Services Block Grant - The May Revise requests that Item 4700-001-0890 be increased by \$14,851,000 and that Item 4700-101-0890 be increased by \$148,625,000. The increased federal funding for the Weatherization Assistance Program (WAP) and the Community Services Block Grant (CSBG) was made available by the American Recovery and Reinvestment Act of 2009 (ARRA). Additional WAP funding of \$74,325,000 will expand the department's ability to provide weatherization services to the state's low-income population. Increased CSBG funding of \$89,151,000 will be added to the existing block grant to assist low-income people in attaining the skills, knowledge, and motivation necessary to achieve self-sufficiency. | | <p>Approve the May Revision request, with the modification proposed by the Joint Legislative Budget Committee to expend \$8,581,000 million more in ARRA funding for the WAP in fiscal year 2009-10, rather than in 2008-09. The recommendation was made in response to a Section 28.00 application dated May 1, 2009, which requested a total augmentation of \$18,581,000 in federal expenditure authority for 2008-09.</p> |
| 11) | 4700-001-0890 4700-101-0890 | 002 | Increase Weatherization Assistance Program - The May Revise requests that Item 4700-001-0890 be increased by \$1,213,000 and that Item 4700-101-0890 be increased by \$6,654,000 due to a one-time increase in the department's baseline WAP grant. This augmentation is not related to the ARRA. | | <p>Approve May Revision proposal.</p> |

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| 12) | 4700 | N/A | <p>Trailer Bill Language on CSBG Federal Stimulus Funds - The Assembly adopted placeholder trailer bill language regarding the use of additional CSBG funds and the expansion of eligibility from 100 percent of the federal poverty level to 200 percent. The Senate did not take action on this issue.</p> | GF | <p>Approve the trailer bill language to raise the eligibility level for accessing the CSBG funds.</p> |
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| | 5160 | | Department of Rehabilitation | | |
| 13) | 5160-001-0001 5160-001-0890 | 001 | Federal Stimulus: Vocational Rehabilitation Services - The May Revise requests that Item 5160-001-0890 be increased by \$43.6 million to expand and improve the state's Vocational Rehabilitation (VR) programs to assist Californians with disabilities become employed and live independently and that Item 5160-001-0001 be amended to reflect this change. The increased federal funding for VR services was made available from the American Recovery and Reinvestment Act of 2009 (ARRA). | GF | Approve May Revision proposal. |
| 14) | 5160-001-0890 5160-101-0890 | 002 | Federal Stimulus - Independent Living and Older Individuals Who Are Blind Programs - The May Revise requests that Item 5160-001-0890 be increased by \$1,868,000 and that Item 5160-101-0890 be increased by \$3,292,000 due to the availability of federal funding from the ARRA. These ARRA funds will be used to support and provide expanded services in the Independent Living and Older Individuals Who Are Blind programs, which serve individuals with significant disabilities and older individuals who are blind. Because these ARRA funds require a 10 percent match, the Department of Rehabilitation (DOR) will redirect \$226,000 existing General Fund from the VR program. Overall federal VR funding will not be affected. | | Approve May Revision proposal. |

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| | 5175 | | Department of Child Support Services | | |
| 15) | 5175-101-0001 5175-101-0890 | 400 | <p>ARRA Leveraging Federal Performance Incentives - The May Revise requests that Schedule (1)(a) of Item 5175-101-0001 be decreased by \$27,670,000 and Item 5175-101-0890 be increased by \$27,670,000. The ARRA allows states to leverage federal performance incentive funds for state match purposes. This change allows California to backfill General Fund resources with corresponding increases in federal funds.</p> | 27,670,000 | Approve May Revision proposal. |
| 16) | 5175-101-0001 5175-101-0890 | 401 | <p>Caseload Population Estimate - The May Revise requests that Schedule (1)(a) of Item 5175-101-0001 be increased by \$563,000 and Item 5175-101-0890 be increased by \$615,000. This adjustment includes the following Enrollment Caseload Population changes: (1) a \$480,000 (\$163,000 General Fund) increase associated with an increase in Internal Revenue Service intercept volume, (2) a \$265,000 General Fund increase associated with an increase in the number of never-assisted families for whom the state covers the federally mandated \$25 fee, and (3) a \$433,000 (\$135,000 General Fund) increase associated with an increase in the number of transactions processed by the State Disbursement Unit.</p> | 563,000 | Approve May Revision proposal. |

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| 17) | 5175-101-0001 5175-101-0890 | 404 | <p>California Child Support Automation System (CCSAS), Local Assistance - The May Revise requests that Schedule (1)(b) of Item 5175-101-0001 be decreased by \$10,094,000 and Item 5175-101-0890 be decreased by \$19,595,000 to align the California Child Support Automation System (CCSAS) budget with the most recently submitted Advanced Planning Document Update currently under review by the Office of the Chief Information Officer. This reduction is necessary to reflect an update in the planned information technology activities relating to system change requests, procurements, and migrations.</p> | -10,094,000 GF | Approve May Revision proposal. This action will conform to the action recommended in this agenda to decrease CCSAS GF by \$500,000. |
| 18) | 5175-001-0001 5175-001-0890 | 404 | <p>CCSAS, Support - The May Revise requests that Schedule (1) of Item 5175-001-0001 be decreased by \$3,238,000 and Item 5175-001-0890 be decreased by \$6,285,000 to align the CCSAS budget with the most recently submitted Advanced Planning Document Update currently under review by the Office of the Chief Information Officer. This reduction is necessary to reflect reduced contract staffing needs in fiscal year 2009-10.</p> | -3,238,000 | Approve May Revision proposal. This action will conform to the action recommended in this agenda to decrease CCSAS GF by \$500,000. |

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| 19) | 5175-101-0001 5175-101-0890 | | <p>Child Support Automation - The LAO proposes a reduction of \$500,000 GF to the California Child Support Automation System (CCSAS) project budget. This would also result in the loss of \$970,000 in federal funds.</p> | GF -500,000 | <p>Approve proposed reduction, along with the following BBL: "Provision X. The General Fund appropriation for this item is reduced by \$500,000 for the California Child Support Automation System. The Director of Finance, in consultation with the Department of Child Support Services, shall apportion this reduction among contracts, State Operations, Local Assistance, and personnel, with corresponding adjustments to federal funds authority."</p> |
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| | 5180 | | Department of Social Services | GF | |
| 20) | 5180-101-0001 5180-101-0890 5180-101-8004 5180-141-0001 5180-141-0890 | | Foster Care Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2, 2009 Finance Letter. | 33,755,000 | Approve May Revision proposal. |
| 21) | 5180-101-0001 5180-101-0890 | | Adoption Assistance Program Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal fund adjustments as included in the June 2, 2009 Finance Letter. | -7,632,000 | Approve May Revision proposal. |
| 22) | 5180-111-0001 | | Supplemental Security Income/State Supplementary Payment (SSI/SSP) Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed. | 90,737,000 | Approve May Revision proposal. |
| 23) | 5180-111-0001 5180-611-0995 | | In-Home Supportive Services (IHSS) Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2, 2009 Finance Letter. | 40,364,000 | Approve May Revision proposal. |

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| 24) | 5180-151-0001 5180-151-0890 5180-651-0995 | | Child Welfare Services (CWS) Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2 Finance Letter. | 28,507,000 GF | Approve May Revision proposal. |
| 25) | 5180-101-0001 5180-101-0122 5180-101-0890 5180-601-0995 | | Other Assistance Payments Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2, 2009 Finance Letter. | 7,992,000 | Approve May Revision proposal. |
| 26) | 5180-141-0001 5180-141-0890 5180-641-0995 | | County Administration and Automation Projects Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2, 2009 Finance Letter. | 33,014,000 | Approve May Revision proposal. |
| 27) | 5180-153-0001 | | Title IV-E Waiver (Alameda and LA Counties) Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2, 2009 Finance Letter. | 1,197,000 | Approve May Revision proposal. |

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| 28) | 5180-151-0001 5180-151-0890 5180-651-0995 | | Remaining DSS Programs Caseload Adjustments - The May Revise proposes adjustments in this area based on caseload changes since the February 2009 Budget Act. General Fund is displayed; there are additional, corresponding federal and special fund adjustments as included in the June 2, 2009 Finance Letter. | GF 41,000 | Approve May Revision proposal. |
| 29) | 5180-001-0001 5180-151-0001 | 013 014 | Community Care Licensing - The May Revise proposes an increase of \$97,000 (\$76,000 GF and \$21,000 Federal Trust Fund), with a corresponding decrease in Local Assistance of \$125,000 (\$98,000 GF; \$27,000 Federal Trust Fund), for return of licensing responsibility for 56 foster family homes and 107 family child care homes in Mendocino County to the state. | 76,000 | Approve proposed reduction of \$125,000 for local assistance <u>and</u> <u>reject</u> proposed increase of \$97,000 for state operations. The Department will thus absorb this workload, which amounts to less than 1 full position under its caseload standards. |
| 30) | 5180-101-0001 5180-101-0890, and Reimbursements | 518 | Replace Proposition 10 Funds in Social Services Programs - The May Revise requests an increase of \$164.0 million General Fund and a corresponding decrease in Item 5180-101-3148 to reflect the decision of the voters in rejecting Proposition 1D. The proposition would have allowed the use of Health and Human Services Fund (Proposition 10) monies to fund a portion of social services programs. | 164,000,000 | Approve May Revision proposal. |

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| 31) | 5180-111-0001 5180-111-0890, and Reimbursements | 518 | <p>Replace Proposition 10 Funds in Social Services Programs The May Revise requests an increase of \$67.0 million General Fund and a corresponding decrease in Item 5180-111-3148 to reflect the decision of the voters in rejecting Proposition 1D. The proposition would have allowed the use of Health and Human Services Fund (Proposition 10) monies to fund a portion of social services programs.</p> | 67,000,000 GF | Approve May Revision proposal. |
| 32) | 5180-151-0001 5180-151-0890, and Reimbursements | 518 | <p>Replace Proposition 10 Funds in Social Services Programs The May Revise requests an increase of \$112.0 million General Fund and a corresponding decrease in Item 5180-151-3148 is requested to reflect the decision of the voters in rejecting Proposition 1D. The proposition would have allowed the use of Health and Human Services Fund (Proposition 10) monies to fund a portion of social services programs.</p> | 112,000,000 | Approve May Revision proposal. |

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| 33) | 5180 | Language | Clarifying language on IHSS SOC Buy-Out - Counties have requested placeholder trailer bill language to continue counties' ability to reinstate the buy-out for eligible IHSS recipients who erroneously lose their buy-out through no fault of their own using a process known as the X-27 SPEC transaction, versus a more complicated reimbursement claim process. The issue has no cost associated with it and is a technical clean-up issue related to action taken in the February 2009 Budget. | GF | Approve placeholder trailer bill language to allow counties to utilize a local X-27 SPEC transaction to reimburse excess share of cost paid by recipients who, on or after July 1, 2009, lose their share of cost buy-out erroneously and are eligible for reinstatement. The department shall obtain the information necessary from the county to reinstate these individuals as expeditiously as possible. |
| 34) | 5180 | Language | 1915(j) State Plan Option/Risk Management Process - The May Revise includes mention of the development of a "risk management process," with 20 minutes of social worker time and including the completion of a form, for all current Personal Care Services Program and Residual program recipients, as well as new 1915(j) recipients. The details of this new process and its implementation are unclear. | | Approve placeholder trailer bill language requiring DSS to pilot the form, assess implementation costs, and to budget these costs appropriately to the counties prior to expanding the pilot. |

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| 35) | 5180-001-0001 | 100 | CBARS - Both houses rejected funding for the CalWORKs Business Analytics and Reporting System (CBARS). The Assembly redirected the associated funding (\$1.82 million) to the Work Incentive Nutritional Supplement Program for readiness activities. The Senate deleted the funding from the 2009-10 budget and made the requested funds instead available for TANF costs that would otherwise be funded with General Fund. | 1,820,000 GF | Approve the Senate version and score the additional \$1.82 million TANF/GF. |
| 36) | 5180-151-0001 | | Child Welfare Services/Case Management System (CWS/CMS) - The LAO proposes a reduction of \$4 million General Fund (which is equal to 10 percent) to the CWS/CMS maintenance and operations budget. This would result in the loss of a similar amount in federal funds. CWS/CMS is a comprehensive database, case management tool, and reporting system for the CWS system. | -4,000,000 | Approve reduction as proposed by LAO, with conforming changes to OSI spending authority in Item 0530 (OSI). |
| 37) | 5180-141-0001 | | Statewide Automated Welfare System (SAWS) - The LAO proposes a reduction of \$6 million General Fund (combined GF and Temporary Assistance for Needy Families block grant) to the maintenance and operations budget of SAWS. Statewide project management for SAWS is conducted by OSI. The systems are implemented by four local consortia. | -6,000,000 | Approve reduction of \$4.5 million instead and adopt placeholder TBL to allow some flexibility for counties to implement reduction across the consortia, with conforming changes to spending authority in Item 0530 (OSI). |

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| | ORG / ITEM | ISSUE | ISSUE | MAY REVISE | PROPOSED ACTION |
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| | | | | | <p>All Items are Adopted Assembly 5-0 Senate 5-0 Issue #12 has an action by the committee to add a sunset date on the trailer bill language, so the eligibility level for CSBG would return to current levels after the ARRA funding goes away.</p> <p>Except Numbers 23, 26, 33, and 34 #23 is Assembly 3-0 Senate 3-0 #26 is Assembly 3-0 Senate 3-0 #33 is Assembly 3-2 Senate 3-2 #34 is Assembly 3-2 Senate 3-2</p> |
| 38) | 5180-141-0001 5180-141-0890 | 216 | Federal Stimulus - Food Stamp Administration - The May Revise requests an increase of \$22,095,000 Federal Trust Fund due to receipt of ARRA funds. This funding augments administrative funding associated with increased federal food assistance program costs for low-income households. | GF | |