DEPARTMENT OF FINANCE
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. • GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 4150-001-0933 and Addition of Item 4150-491, Support, Department of Managed Health Care

Coordinated Care Initiative and Ombudsman Program (Issue 300)—It is requested that Item 4150-001-0933 be amended by increasing Schedule (1) 3870-Health Plan Program by $390,000 and increasing Schedule (4) reimbursements by $1,070,000 to address continuing workload associated with the Coordinated Care Initiative (CCI). Chapter 438, Statues of 2012 (AB 1468) required the Department of Health Care Services to enter into an inter-agency agreement with the Department of Managed Health Care (DMHC) to perform health plan surveys and financial reviews, readiness review activities, an ombudsman program, and provide consumer assistance to eligible beneficiaries of CCI. These resources will enable DMHC to continue providing these services through December 31, 2017.

Health Insurance Premium Rate Review Cycle II Grant Reappropriation (Issue 301)—It is requested that Item 4150-491 be added (see Attachment 1) to reappropriate $100,000 for the Health Insurance Premium Rate Review Cycle II Federal Grant. These resources will enable the DMHC to complete the work started on July 1, 2012. The activities include collecting premium rate data, improving rate filing requirements, enhancing the rate review process, reporting data to the United States Department of Health and Human Services, and expanding consumer participation in the rate review process.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Jamey Matalka, Principal Program Budget Analyst, at (916) 445-6423.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Holly J. Mitchell, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Tony Thurmond, Chair, Assembly Budget Subcommittee No. 1
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Cassandra McTaggart, Deputy Director of Administrative Services,
Department of Managed Health Care
Ms. Jennifer Clark, Budget Officer, Department of Managed Health Care
Ms. Sandra Gallardo, Assistant Secretary, Health and Human Services Agency

4150-491—Reappropriation, Department of Managed Health Care.
The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2017:

0890—Federal Trust Fund
Item 4150-001-0890, Budget Act of 2013 (Ch. 20, Stats. 2013)
Provisions:

1. The funds reappropriated in this item shall be to administer the Health Insurance Premium Rate Review Cycle II Federal Grant to enhance the Department of Managed Health Care's capabilities in collecting premium rate data, improving rate filing requirements, enhancing the rate review process, reporting data to the United States Department of Health and Human Services, and disclosing rate information to consumers.

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April 1, 2016

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Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to and Addition of Various Budget Bill Items, Support, Department of Health Care Services

1115 Waiver Renewal "Medi-Cal 2020" (Issue 301-A1)—It is requested that Item 4260-001-0001 be increased by $5,409,000 and Item 4260-001-0890 be increased by $5,409,000 to implement the provisions of the "Medi-Cal 2020" Section 1115 Waiver. The new waiver, approved on December 31, 2015, replaces the Bridge to Reform waiver which ended in December 2015. This request proposes expanding existing hospital supplemental payments and creating delivery system transformation programs through incentive payments. The requested resources will support required state activities outlined in the special terms and conditions of the "Medi-Cal 2020" waiver.

Medi-Cal Dental Fiscal Intermediary Turnover-Takeover (Issue 303-A1)—It is requested that Item 4260-001-0001 be increased by $514,000 and Item 4260-001-0890 be increased by $1,538,000 to support the conversion of the current fiscal intermediary (FI) into two separate service contracts. One contractor will be responsible for the administrative functions including processing Treatment Authorization Requests and providing outreach efforts to increase utilization. The other contractor will operate the California Dental Medicaid Management Information System, which issues payments for dental claims and produces reports for federal and state users of the system. The current contract is operating pursuant to an extension granted by the federal Centers for Medicare and Medicaid, which requires the Department of Health Care Services (DHCS) to procure two separate vendors.

Drug Medi-Cal Organized Delivery System Monitoring (Issue 305-A1)—It is requested that Item 4260-001-0001 be increased by $312,000 and 2.5 positions and Item 4260-001-0890 be increased by $312,000 and 2.5 positions to support 5 positions in fiscal year 2016-17 (and increasing resources to support 8 positions by 2017-18) to provide fiscal oversight and programmatic monitoring as required by the Drug Medi-Cal Organized Delivery System waiver. These positions will develop a monitoring protocol, provide training and technical assistance to counties, review and prepare contracts with counties and with providers, develop new billing and claims adjudication policies, develop new cost report policies and procedures for waiver services, and maintain the Drug Medi-Cal fiscal and data systems.

California Medicaid Management Information System (Issue 306-A1)—It is requested that Item 4260-001-0001 be increased by $736,000 and Item 4260-001-0890 be increased by $2,692,000 to extend one year limited-term resources equivalent to 24 positions. These resources will allow the department to conduct close-out activities of the California Medicaid Management Information System (CA-MMIS) FI system replacement project. DHCS is terminating its contract with the current vendor for system replacement. This funding will be used to close out the current CA-MMIS system replacement contract including identifying salvageable assets, developing lessons learned, and procuring a new vendor for operation of the legacy FI system.

Reappropriation of Unexpended Mental Health Services Act Funds (Issue 308-A1)—It is requested that Item 4260-490 be added to reappropriate $1,952,000 in unexpended Mental Health Services Act funds through June 30, 2018, and authorize DHCS to procure contracts for data quality assurance, data collection, and web redesign of the Data Collection and Reporting system used to track Mental Health Services Fund expenditures. Resources to complete these activities will improve the accuracy and timeliness of Mental Health Services Fund expenditure data collection, resulting in increased transparency and accountability (see Attachment 1).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Maricris Acon, Principal Program Budget Analyst, at (916) 445-6423.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Holly J. Mitchell, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Tony Thurmond, Chair, Assembly Budget Subcommittee No. 1
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Michael Wilkening, Undersecretary, Health and Human Services Agency
Mr. Robert Ducay, Assistant Secretary, California Health and Human Services Agency
Ms. Sandra Gallardo, Assistant Secretary, California Health and Human Services Agency
Ms. Mari Cantwell, Chief Deputy Director, Department of Health Care Services
Ms. Karen Johnson, Chief Deputy Director, Department of Health Care Services
Ms. Karen Baylor, Deputy Director, Department of Health Care Services
Ms. Rene Mollow, Deputy Director, Department of Health Care Services
Ms. Lindy Harrington, Deputy Director, Department of Health Care Services
Ms. Lisa Lassetter, Deputy Director, Administration, Department of Health Care Services
Ms. Kathleen Dong, Budget Officer, Department of Health Care Services

4260-490—Reappropriation, Department of Health Care Services. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2018:

3085—Mental Health Services Fund

(1) Item 4260-001-3085, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013)

(2) Item 4260-001-3085, Budget Act of 2014 (Chs. 25 and 663, Stats. 2014)

(3) Item 4260-001-3085, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015)

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April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 4300-003-0001, Support, Department of Developmental Services

Sonoma Developmental Center Site Assessment (Issue 300-A1)—It is requested that Item 4300-003-0001 be increased by $2,240,000 General Fund for the Department of Developmental Services (DDS) to contract with the Department of General Services to complete the second and third phases of an assessment process for the Sonoma Developmental Center property. In the current year, DDS will begin the first phase of the assessment process by redirecting $190,000 General Fund from existing resources.

The assessments will help determine: (1) the property value, (2) restrictions on land use, and (3) the potential cost of future investments in the property. The information gathered during the assessment process will be used to inform the utilization of the property following the closure of Sonoma Developmental Center.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Carla Castañeda, Principal Program Budget Analyst, at (916) 445-6423.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
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Honorable Holly J. Mitchell, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Tony Thurmond, Chair, Assembly Budget Subcommittee No. 1
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Michael Wilkening, Undersecretary, Health and Human Services Agency
Mr. Kristopher Kent, Assistant Secretary, Health and Human Service Agency
Mr. John Doyle, Chief Deputy Director, Department of Developmental Services
Ms. Jean Johnson, Deputy Director, Administrative Services, Department of Developmental Services
Ms. Jennifer Harris, Chief, Fiscal Forecasting Branch, Department of Developmental Services

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Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Items 4560-001-3085 and 4560-491, Support, Mental Health Services Oversight and Accountability Commission

Mental Health Advocacy Contracts (Issues 300-A1 and 303-A1)—It is requested that Item 4560-001-3085 be increased by $1.2 million to support new and ongoing mental health advocacy contracts on behalf of lesbian, gay, bisexual, transgender, and questioning populations, as well as youth, veterans, and racial and ethnic minorities. These resources will increase participation of these underrepresented populations in mental health discussions.

Amendment to Item 4560-491 (Issue 301-A1)—It is requested that Item 4560-491 be amended to reappropriate funds to complete efforts underway associated with the development of guidelines and best practices for involuntary commitment care, and the Mental Health Services Oversight and Accountability Commission Evaluation Master Plan. The 2016 Governor's Budget extends the timeframe for the Mental Health Services Oversight and Accountability Commission to use prior year funds to award additional triage personnel grants to counties. This request will expand the available use of prior year funds for additional administrative activities (see Attachment 1).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Carla Castañeda, Principal Program Budget Analyst, at (916) 445-6423.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

Attachment

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cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
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Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Toby Ewing, Executive Director, Mental Health Services Oversight and Accountability Commission
Ms. Norma Pate, Deputy Director of Administrative and Legislative Services, Mental Health Services Oversight and Accountability Commission

"4560-491—Reappropriation, Mental Health Services Oversight and Accountability Commission. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2018:

3085—Mental Health Services Fund

(1) Item 4560-001-3085, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013), as reappropriated by Item 4560-491, Budget Act of 2014 (Ch. 25, Stats. 2014)

(2) Item 4560-001-3085, Budget Act of 2014 (Ch. 25, Stats. 2014)

(3) Item 4560-001-3085, Budget Act of 2015 (Ch. 10, Stats. 2015)

~~Provisions:~~

~~1. The funds reappropriated in this item are available to continue funding triage personnel grants approved by the Mental Health Services Oversight and Accountability Commission.~~"

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April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Various Budget Bill Items and Reimbursements, Support and Local Assistance, Department of Social Services

County Expense Claim Reporting Information System (CECRIS) (Issues 300-A1 and 301-A1)—It is requested that Item 5180-001-0001 be increased by $115,000, reimbursements be increased by $8,000, and Item 5180-001-0890 be increased by $168,000 to support 2 positions for the development, implementation, and ongoing maintenance of the CECRIS. In December 2014, the California Department of Technology (CDT) suspended the CECRIS because the original proposed solution was deemed not viable. Since then, the Department of Social Services (DSS), the Office of Systems Integration (OSI), and CDT have been working closely on a new solution and have made significant progress. In February 2016, CDT submitted a project reinstatement notification letter to the Legislature. The proposed resources will enable the state to develop, implement, and maintain this new system. An increase in expenditure authority is also being requested for OSI (see Item 0530-001-9745, Issue 300-A1).

Transfer of the Commodity Supplemental Food Program (Issue 304-A1)—It is requested that Item 5180-001-0890 be increased by $108,000 and 1 position for DSS to administer the federal Commodity Supplemental Food Program, which is currently administered by the California Department of Education (CDE). The program originally provided food assistance to low-income seniors, women, infants, and children. However, changes to federal law in 2014 restricted program eligibility to low-income seniors. Recognizing the program's new target population is now more closely aligned with the mission of DSS, CDE has agreed to transfer the program to DSS. A corresponding decrease of 1 position and $108,000 in federal expenditure authority is requested in the CDE budget (see Item 6100-001-0890, Issue 727-A1).

Child Welfare Digital Services (Issue 306-A1)—It is requested that Item 5180-151-0001 be increased by $16,037,000 and Item 5180-151-0890 be increased by $16,037,000 to support the development and implementation of the Child Welfare Services—New System project. Project costs are estimated to be $58.4 million in fiscal year 2016-17. Approximately $11.2 million of the 2016-17 costs can be funded within existing resources, primarily due to anticipated maintenance and operations savings from the existing Child Welfare Services/Case Management System, resulting in a net budget year augmentation of $32.1 million. In November 2015, the project's procurement approach changed from a monolithic multi-year

approach to an agile development approach. This new approach will consist of numerous smaller modules of functionality, producing stand-alone functionality after each phase. Additionally, the revised approach requires flexibility and in-depth collaboration among all entities involved to make sound decisions quickly and effectively. As such, it is also requested that Budget Bill language be added to Items 5180-151-0001 and 5180-151-0890 to provide flexibility with respect to project funding and specified reporting requirements to hold the project accountable (see Attachment 1). An increase in expenditure authority is also being requested for OSI (see Item 0530-001-9745, Issue 306-A1).

Title IV-E California Well-Being Project Budget Bill Language (Issue 311-A1)—It is requested that language be added to Items 5180-101-0001 and 5180-153-0001 to authorize the transfer of expenditure authority between these items to appropriately align funding between counties based on participation in the federal Title IV-E California Well-Being Project. Suggested Budget Bill language is attached (see Attachment 2).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Yang Lee, Principal Program Budget Analyst, at (916) 445-6423.

MICHAEL COHEN
Director
By:

/s/ Amy M. Costa

AMY M. COSTA
Chief Deputy Director

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Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Michael Wilkening, Undersecretary, California Health and Human Services Agency
Mr. John Wordlaw, Assistant Secretary, California Health and Human Services Agency
Ms. Pat Leary, Chief Deputy Director, Department of Social Services
Mr. Brian Dougherty, Deputy Director, Administration Division, Department of Social Services
Ms. Lilia Young, Chief Financial Management and Contracts Branch, Department of Social Services
Mr. John Boule, Director, Office of Systems Integration, California Health and Human Services Agency
Ms. Amy Tong, Chief Deputy Director, Office of Systems Integration, California Health and Human Services Agency
Mr. Matt Schueller, Chief Administrative Officer, Office of Systems Integration, California Health and Human Services Agency

Add Provision 11 to Item 5180-151-0001:

11. (a) Of the funds appropriated in Schedule (1) of this item, $29,179,000 is for the support of activities related to the Child Welfare Services-New System (CWS-NS) project. Expenditure of these funds is contingent upon approval of project documents by the Department of Finance and the Department of Technology. This amount may be increased by the Department of Finance, up to a maximum of $5,000,000 during the 2016-17 fiscal year, upon approval of revised project documents. Any such increase shall be authorized upon notification to the Legislature.

    (b) The Department of Finance may authorize the transfer of funds appropriated for the CWS-NS project in Schedule (1) of this item to Item 5180-001-0001 for project-related activities, including but not limited to necessary personal services expenditures, interagency agreements, and contracts.

    (c) The Department of Social Services, in coordination with other state entities and counties involved in the CWS-NS project efforts, shall: (1) provide stakeholders, counties, and the Legislature project status reports monthly, including newly executed contracts, their purpose, and cost; and (2) convene a regularly scheduled quarterly forum to provide project updates to stakeholders and legislative staff. The forums shall include updates on the progress of project development and implementation; expenditures incurred to date; significant issues and risks overcome in the prior quarter and presently being addressed; and upcoming project milestones and significant events.

Amend Provision 1 in Item 5180-151-0890 as follows:

"1. Provisions 1, 3, ~~and~~ 5, and 11 of Item 5180-151-0001 also apply to this item."

Add Provision 10 to Item 5180-101-0001:

10. Provision 5 of Item 5180-101-0890 also applies to this item.

Add Provision 2 to Item 5180-153-0001:

2. Provision 1 of Item 5180-153-0890 also applies to this item.