



May 11, 2018

Honorable Holly Mitchell, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, 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 and Reimbursements, Support and Local Assistance, and Trailer Bill Language, Department of Health Care Services—Medi-Cal and Family Health**

**Support**

**Electronic Visit Verification Multi-Departmental Planning Team (Issue 401)**—It is requested that Items 4260-001-0001 and 4260-001-0890 both be increased by \$143,000 to support planning workload to comply with federal Electronic Visit Verification requirements related to Waiver Personal Care Services and Home and Community-Based Services programs.

**Mental Health Services Fiscal Oversight and Behavioral Health Data Modernization (Issue 402)**—It is requested that Item 4260-001-0001 be increased by \$2,781,000 and 8 positions, Item 4260-001-0890 be increased by \$3,219,000 and 8 positions, and Item 4260-001-3085 be increased by \$725,000 and 5 positions, to support oversight of county mental health programs and review of Mental Health Service Act expenditures, as well as planning efforts for system and data improvements to support the evaluation of county mental health programs.

**California Medicaid Management Information Legacy and Modernization Resources (CA-MMIS) (Issue 406)**—It is requested that Item 4260-001-0001 be increased by \$9,675,000 and 3 positions and Item 4260-001-0890 be increased by \$32,040,000 and 14 positions to provide resources for the existing Medi-Cal fiscal intermediary contracts and the implementation of a modular modernization strategy for the California Medicaid Management Information System project.

**New and Additional CA-MMIS Modernization Modules**—It is requested that provisional language be added to Items 4260-001-0001 and 4260-001-0890 to allow for an augmentation of \$5,298,000 General Fund and \$47,684,000 federal funds for project activities related to additional modules for the CA-MMIS modular modernization efforts, subject to verified satisfactory progress that incorporates lessons learned, or completion of milestones related to CA-MMIS modernization modules that are in progress (see Attachment 1).

**Distributed Administration Technical Change (Issue 411)**—It is requested that Item 4260-001-0001 be amended by increasing Schedule (2) by \$1.5 million and making a conforming action decreasing Schedule (3) to reflect a change in the display of administrative costs.

### **Local Assistance**

The average monthly caseload for fiscal year 2018-19 is projected to be 13,328,200 beneficiaries, which represents a decrease of 147,500 beneficiaries from the Governor's Budget. The decrease in caseload is primarily attributable to a recovering economy. Total Medi-Cal expenditures for 2018-19 are projected to be \$103,881,080,000 (\$22,938,499,000 General Fund), which is an increase of \$2,376,423,000 total funds and an increase of \$1,349,407,000 General Fund from the Governor's Budget.

**Current Year Operating Shortfall (Issue 411)**—Medi-Cal program expenditures are expected to exceed the appropriation by approximately \$830,532,000 in 2017-18. This is an increase of \$286,878,000 since Governor's Budget. Unlike most programs, Medi-Cal operates on a cash, rather than accrual, accounting basis. The rapid expansion of the program and federal constraints have significantly increased the difficulty and uncertainty of budgeting for this program on a cash basis. The Administration will seek a supplemental appropriation bill to fund this increase, which is primarily attributable to the intricacies in forecasting the program expenditures for repayments to the federal government for deferrals and decreased offsets for the Managed Care Organization taxes and drug rebates. These increases are partially offset by increased savings from the Hospital Quality Assurance Fee, reauthorization of the Children's Health Insurance Program at 88-percent federal share, and lower managed care costs. Until supplemental funding is provided, the Department will utilize the loan authorized by Government Code section 16531.1 and will work with the Legislature to increase the existing loan authority to prevent a disruption in payments to various Medi-Cal providers.

**May 2018 Medi-Cal Estimate (Issues 401 and 412)**—It is requested that the adjustments below be made to the following items to reflect caseload and other miscellaneous adjustments outlined in the Medi-Cal estimate:

- Item 4260-101-0001 be increased by \$1,346,759,000, and reimbursements be decreased by \$36,503,000
- Item 4260-101-0232 be decreased by \$2,245,000
- Item 4260-101-0233 be increased by \$764,000
- Item 4260-101-0236 be increased by \$1,687,000
- Item 4260-101-0890 be decreased by \$880,267,000
- Item 4260-101-3305 be increased by \$3,717,000
- Item 4260-102-0001 be decreased by \$4,763,000
- Item 4260-102-0890 be increased by \$25,377,000
- Item 4260-106-0890 be increased by \$ 3,794,000
- Item 4260-117-0001 be increased by \$40,000
- Item 4260-117-0890 be increased by \$326,000

**Reauthorization of Children's Health Insurance Program (CHIP) (Issue 413)**—It is requested that Item 4260-113-0001 be decreased by \$847,390,000 and Item 4260-113-0890 be increased by \$543,001,000 to reflect an 88-percent federal share of costs. In December 2017, Congress reauthorized a short-term extension of enhanced federal funding. Through two actions at the end of January and early February 2018, the federal government passed a

ten-year extension, continuing the 88-percent federal share of cost through September 30, 2019. The enhanced funding then decreases incrementally over time to the historic sharing ratio of 65 percent federal funds and 35 percent state funds. In the short-term, the reauthorization results in a combined two-year General Fund decrease of \$898.1 million in 2017-18 and 2018-19.

**Repayment for Claims Potentially Ineligible for Federal Matching Funds (Issue 414)**—It is requested that Item 4260-101-0001 be increased by \$674,679,000 and Item 4260-101-0890 be decreased by \$299,679,000 to repay the federal government for claims that have been identified as potentially ineligible for federal matching funds. Consistent with the Special Terms and Conditions of the California Medi-Cal 2020 Demonstration, the state must immediately return the federal matching funds to the Centers for Medicare and Medicaid while the claims are examined and resolved. When a deferral is resolved in favor of the Department, the funds are returned to the state.

**Federal Substance Abuse and Mental Health Services Administration Grant Award (Issue 402)**—It is requested that Item 4260-115-0890 be increased by \$15,675,000 and Item 4260-116-0890 be increased by \$2,262,000 to reflect the revised federal grant amounts awarded to provide additional funding for county mental health and substance use disorder services.

**Specialty Mental Health Services Federal Audit Settlement (Issue 403)**—It is requested that Item 4260-101-0001 be increased by \$180.7 million and Item 4260-101-0890 be decreased by \$180.7 million to repay the federal government for specialty mental health disallowances. The responsibility for specialty mental health services was realigned to counties as part of 2011 Realignment. These funds will be paid by the state in 2018-19 with repayments from counties occurring over the next four years to prevent significant funds from being removed from the mental health delivery system in a single year.

**General Fund Reappropriation (Issue 405)**—It is requested that Item 4260-491 be added to reappropriate the balances of specified General Fund items and supplemental appropriations for the same purposes detailed in the preceding May Revision Medi-Cal estimate (see Attachment 2).

**Federal Substance Abuse and Mental Health Services Administration Emergency Grant Award (Issue 413)**—It is requested that Item 4260-115-0890 be increased by \$5.4 million to reflect the revised grant amount awarded for the Regular Service Program Crisis Counseling Program, which provides counseling services to Californians affected by the recent wildfires.

**Lawsuits and Claims Payment Notification (Issue 414)**—It is requested that Provision 6 of Item 4260-101-0001 be eliminated. This provision waives legislative notification for payment of attorney fees below a certain amount. Current practice involves notification of estimated costs of all Medi-Cal lawsuit, judgments, settlements and attorney fees via the semiannual estimates of Medi-Cal expenditures provided to the Legislature in January and May.

**Homeless Mentally Ill Outreach and Treatment (Issue 415)**—It is requested that Item 4260-118-0001 be added in the amount of \$50 million in one-time funding for the Department to provide counties with targeted funding for multi-disciplinary teams to provide intensive outreach, treatment, and related services for homeless persons with mental illness (see Attachment 3).

**Family Health May Revision Estimates (Issue 402)**—It is requested that Item 4260-111-0001 be increased by \$22,218,000 and reimbursements be increased by \$43,000. It is also requested that Item 4260-114-0001 be decreased by \$3,354,000 and Item 4260-114-0890 be increased by \$619,000. These changes reflect revised expenditures in the four Family Health programs based on: (1) one-time increased costs in the Genetically Handicapped Persons Program attributable to a backlog in processing applications, (2) lower estimated utilization and increased federal grant funding for direct service contracts and claims in the Every Woman Counts program, and (3) other miscellaneous adjustments.

**Reduction of Excess Reimbursement Authority (Issue 403)**—It is requested that Item 4260-111-0001 be amended by decreasing reimbursements by \$36,010,000 in the children's medical services program to reflect an accurate representation of actual expenditures.

**Intermediate Care Facility/Developmentally Disabled and Home Health Provider Payments (Issue 415)**—It is requested that Provision 3 of Item 4260-101-3305 be amended to extend supplemental payments to facilities providing continuous skilled nursing care to developmentally disabled individuals pursuant to the pilot project established by Welfare and Institutions Code section 14132.20, and a rate increase for home health providers of medically necessary in-home services (see Attachment 4).

#### **Trailer Bill Language**

**Medi-Cal General Fund Loan**—Trailer bill language is requested to increase the amount of the General Fund loan to the Medical Providers Interim Payment Fund authorized in Government Code section 16531.1.

**Cost-Based Reimbursement Clinic Directed Payment Program**—Trailer bill language is requested to establish a directed payment program for certain cost-based reimbursement clinics, effective no sooner than July 1, 2019.

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 Guadalupe Manriquez, 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. Kirk Feely, Budget Fiscal Director  
Honorable Lorena Gonzalez Fletcher, Chair, Assembly Appropriations Committee  
Attention: Mr. Jay Dickenson, Chief Consultant  
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee  
Attention: Ms. Cyndi Hillery, Staff Director  
Honorable Richard Pan, Chair, Senate Budget and Fiscal Review Subcommittee No. 3  
Honorable Joaquin Arambula, Chair, Assembly Budget Subcommittee No. 1  
Mr. Mac Taylor, Legislative Analyst (4)  
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)  
Mr. Jason Sisney, Assembly Speaker's Office (2)  
Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office  
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office  
Ms. Michelle Baass, Undersecretary, California Health and Human Services Agency  
Mr. Robert Ducay, Assistant Secretary, California Health and Human Services Agency  
Ms. Julie Souliere, Assistant Secretary, California Health and Human Services Agency  
Ms. Jennifer Kent, Director, Department of Health Care Services  
Ms. Mari Cantwell, Chief Deputy Director, Department of Health Care Services  
Ms. Erika Sperbeck, Chief Deputy Director, Department of Health Care Services  
Ms. Lindy Harrington, Deputy Director, Department of Health Care Services  
Ms. Rene Mollow, Deputy Director, Department of Health Care Services  
Ms. Sarah Brooks, Deputy Director, Department of Health Care Services  
Ms. Melody Hayes, Deputy Director, Department of Health Care Services  
Ms. Lisa Lassetter, Deputy Director, Department of Health Care Services  
Ms. Brenda Grealish, Assistant Deputy Director, Department of Health Care Services  
Ms. Kathleen Dong, Budget Officer, Department of Health Care Services  
Mr. Marc Lowry, Chief, Fiscal Forecasting Division, Department of Health Care Services

Add the following provision to Item 4260-001-0001:

6. The Department of Finance may augment the amount appropriated in Item 4260-001-0001 up to a maximum of \$5,298,000 for project activities related to additional modules for the CA-MMIS modernization effort upon approval of the Department of Finance, in consultation with the Department of Technology. The approval shall consider verified satisfactory progress that incorporates lessons learned, or completion of milestones related to CA-MMIS modernization modules that are in progress. Any such increase shall be authorized no less than 10 calendar days following written notification to the Chairperson of the Joint Legislative Budget Committee, or a lesser period if requested by the Department and approved by the Chairperson of the Joint Legislative Budget Committee, or his or her designee.

Add the following provision to Item 4260-001-0890:

1. The Department of Finance may augment the amount appropriated in Item 4260-001-0890 up to a maximum of \$47,684,000 for project activities related to additional modules for the CA-MMIS modernization effort upon approval of the Department of Finance, in consultation with the Department of Technology. The approval shall consider verified satisfactory progress that incorporates lessons learned, or completion of milestones related to CA-MMIS modernization modules that are in progress. Any such increase shall be authorized no less than 10 calendar days following written notification to the Chairperson of the Joint Legislative Budget Committee, or a lesser period if requested by the Department and approved by the Chairperson of the Joint Legislative Budget Committee, or his or her designee.

4260-491—Reappropriation, Department of Health Care Services. Notwithstanding any other provision of law, the balances of the appropriations provided in the following citations are reappropriated for the same purposes provided for those appropriations as detailed in the preceding May Revision Medi-Cal estimate, and shall be available for expenditure until June 30, 2019.

0001—General Fund

- (1) Item 4260-101-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017)
- (2) Item 4260-113-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017)
- (3) Any Supplemental Appropriation Bills passed for this purpose prior to June 30, 2018.

4260-118-0001—For local assistance, the State Department of Health Care Services.....50,000,000

Schedule:

(1) 3960050-Other Health Care Services.....50,000,000

Provisions:

1. The distribution of funds appropriated in this item shall be allocated by the State Department of Health Care Services, in consultation with the Department of Finance and California State Association of Counties, and shall consider a county incidence of homeless individuals with serious mental illnesses and county population. The initial allocation will be completed and shared no later than July 31, 2018. Allocations to local entities may include counties with Whole Person Care pilots, but are not limited to counties with such pilot programs. Other counties with demonstrated need, including populations with recent involvement in the criminal justice system or release from incarceration are eligible to receive funding under this item.
  - a. Interested counties may submit requests for an allocation pursuant to this item within 90 days of enactment of this act. This request shall be accompanied by a resolution, adopted by the county's board of supervisors, supporting the use of funds for the intended purpose of this item.
  - b. Counties may use all available and appropriate funding to leverage other fund sources, such as federal grants in serving individuals with severe mental illness who are also homeless or at immediate risk of being homeless.
  - c. These funds shall pay for only that portion of the costs of services not otherwise provided by federal funds or other state funds and shall not supplant other funds for these purposes.
  - d. Counties that receive an allocation pursuant to this item shall be required to report to the State Department of Health Care Services within 90 days after the full expenditure of funding pursuant to this item. This report shall include the disposition of such funds, the services provided and the number of individuals receiving services.
  - e. These allocations shall be implemented only to the extent that federal financial participation is not otherwise jeopardized.
  - f. Notwithstanding any other law, for any fiscal years in which the State Department of Health Care Services implements the allocations described in this provision, the amount of state funding provided shall not be included as revenues for purposes of determining an applicable county's redirection obligation pursuant to Article 12 or Article 13 of Chapter 6 of Part 5 of Division 9 of the Welfare and Institutions Code.
  - g. The funds appropriated in this item shall be available for encumbrance or expenditure until June 30, 2020.
  - h. These funds shall be distributed by the Controller according to a schedule provided by the Department of Finance for counties that comply with provision (a).
  - i. Notwithstanding subdivision (h) of Section 14184.60 of the Welfare and Institutions Code, local entities may participate and apply for an allocation pursuant to this item.
2. Of the funds appropriated in Schedule (1), \$150,000 shall be available to the State Department of Health Care Services for the activities described in Provision 1. The Department of Finance may authorize the transfer of expenditure authority from Schedule (1) of this item to Schedule (1) of Item 4260-001-0001.



Amend Provision 3 of Item 4260-101-3305 as follows:

- “3. The State Department of Health Care Services shall develop the structure and parameters for supplemental provider payments and rate increases to be made pursuant to this item in a manner similar to the structure included in Provision 3 of Item 4260-101-3305, as added by Chapter 22, Statutes of 2017. Increases in 2018–19 include an additional augmentation for physician and dental payments; extending payments for Intermediate Care Facilities for the Developmentally Disabled to facilities providing continuous skilled nursing care to developmentally disabled individuals pursuant to the pilot project established by Section 14132.20 of the Welfare and Institutions Code; and, notwithstanding any other provision of law, a rate increase for home health providers of medically necessary in-home services for children and adults in the Medi-Cal fee-for-service system or through home and community-based services waivers. The Department shall post the proposed payment structure of these provider payments on its Internet Web site by September 30, 2018, upon the approval of the Director of Finance.”



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Attention: Mr. Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair  
Assembly Budget Committee

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

**Amendment to and Eliminate Various Budget Bill Items, Support and Local Assistance,  
Department of Public Health**

**Prop 99 Adjustment: Health Education Account (Issue 405)**—It is requested that Item 4265-001-0231 be increased by \$122,000 and Item 4265-111-0231 be increased by \$1 million to reflect changes in Proposition 99 revenues. These increases support competitive grants and state administration activities.

**Prop 99 Adjustment: Unallocated Account (Issue 405)**—It is requested that Item 4265-001-0236 be increased by \$66,000 to reflect the changes in Proposition 99 revenues. This increase will support state administration activities.

**2018 May Estimate: Genetic Disease Screening Program (Issues 401 and 435)**—It is requested that Item 4265-001-3114 be decreased by \$1.8 million to reflect a shift of the birth defects surveillance activities from the Birth Defects Monitoring Program Fund to the Genetic Disease Testing Fund. This shift will better align the birth defects surveillance activities with the broader Genetic Disease Screening Program and resolve the structural imbalance within the Birth Defects Monitoring Program Fund.

It is also requested that Item 4265-111-0203 be increased by \$28,000 to reflect updated caseload and expenditure projections for the Newborn Screening and Prenatal Screening programs.

**Proposition 56 Authority and Technical Adjustments (Issues 420-422 and 430)**—It is requested that the following items be eliminated: 4265-001-3307, 4265-001-3318, 4265-001-3322, 4265-111-3307, 4265-111-3318, and 4265-111-3322. Expenditures and positions previously budgeted in these items will be transferred to continuously appropriated, non-budget act items, consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Additionally, the Proposition 56 Department of Public Health, Tobacco Prevention and Control Programs Account, CA Healthcare, Research and Prevention Tobacco Tax Act of 2016 Fund will be increased by \$3,522,000, to reflect increased revenue estimates.

**2018 May Estimate: Women, Infants, and Children Program (Issue 402)**—It is requested that Item 4265-111-0890 be decreased by \$45,981,000 and Item 4265-111-3023 be decreased by \$1,080,000 to reflect updated caseload and food expenditure projections based on a decline in participation.

**2018 May Estimate: Center for Health Care Quality (Issue 403)**—It is requested that provisional language be added to Item 4265-115-0942 to allow the Department the flexibility to increase expenditure authority up to \$1,730,000 if the federal Centers for Medicare and Medicaid Services approves the Certified Nursing Assistant (CNA) Training Kickstarter program. Any approved funding will be provided to the Quality Care Health Foundation, which will contract with health employers for CNA training classes, and provide technical assistance to skilled nursing facilities to develop and obtain approval of their own CNA training program (see Attachment 1).

**2018 May Estimate: AIDS Drug Assistance Program (ADAP)**—It is requested that the ADAP Rebate Fund expenditures be increased by \$2,037,000. This increase will support program enhancements to the interim ADAP Enrollment System, contract amendments, and planning resources to assist with the Project Approval Lifecycle process for a long-term enrollment system.

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 Teresa Calvert, Assistant Program Budget Manager, at (916) 445-6423.

MICHAEL COHEN  
Director  
By:

/s/ Amy M. Costa

AMY M. COSTA  
Chief Deputy Director

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Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office  
Mr. Michael Wilkening, Undersecretary, California Health and Human Services Agency  
Ms. Michelle Baass, Deputy Secretary, California Health and Human Services Agency  
Ms. Janne Olson-Morgan, Assistant Secretary, California Health and Human Services Agency  
Dr. Karen Smith, Director and State Public Health Officer, California Department of Public Health  
Mr. Brandon Nunes, Chief Deputy Director of Operations, California Department of Public Health  
Mr. Alan Lum, Deputy Director, Administration Division, California Department of Public Health

Add the following provision to Item 4265-115-0942:

1. The Director of Finance may augment this item by an amount not to exceed \$1,730,000 from the Special Deposit Fund, Federal Health Facilities Citation Penalties Account, after review of a request submitted by the Department of Public Health reflecting federal approval to use this penalty account to implement the Certified Nursing Assistant Training Kickstarter Program. Any augmentation shall be authorized not sooner than 30 days after notification in writing to the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the Chairperson of the Joint Legislative Budget Committee, or his or her designee, may determine.



May 11, 2018

Honorable Holly Mitchell, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, 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 Developmental Services**

**Headquarters**

**Electronic Visit Verification Multi-Departmental Planning Team (Issue 401)**—It is requested that Item 4300-001-0001 be increased by \$222,000 and reimbursements be increased by \$55,000 to support planning activities to comply with federal Electronic Visit Verification requirements related to Home and Community-Based Services programs.

**Person-Centered Staff Training Resources (Issue 402)**—It is requested that Item 4300-001-0001 be increased by \$310,000 and reimbursements be increased by \$94,000 to provide person-centered staff training to regional centers. This training will allow regional centers to comply with federal regulations that require service plans be developed using a person-centered planning process.

**Developmental Centers**

**Population and Technical Adjustments (Issue 463)**—It is requested that Item 4300-001-0001 be increased by \$7,197,000 and 122.2 positions and reimbursements be increased by \$1,716,000 and 28.3 positions. Of the 150.5 positions requested, 125.2 are existing positions erroneously omitted from the November Estimate and 25.3 are new positions to support population adjustments, primarily at the Fairview Developmental Center.

**Regional Centers**

**Caseload Adjustments (Issues 458, 459, and 460)**—It is requested that Item 4300-101-0001 be decreased by \$19,901,000, Item 4300-101-0172 be decreased by \$284,000, Item 4300-101-0890 be increased by \$405,000, and reimbursements be increased by \$11,666,000. These changes reflect updated expenditures in caseload-driven operations and purchase of service costs.

**Home Health and Intermediate Care Facility for the Developmentally Disabled Rate Increase (Issue 462)**—It is requested that Item 4300-101-0001 be increased by \$17,326,000 and reimbursements be increased by \$12,381,000 to provide a 50-percent rate increase to home health providers, effective July 1, 2018. This is a conforming adjustment to align the developmental services rate with the Department of Health Care Services rate. Pursuant to existing regulations, the developmental services rates for home health services and intermediate care facilities are based on a rate schedule established by Health Care Services.

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 Kris Cook, 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  
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Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee  
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Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office  
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office  
Ms. Nancy Bargmann, Director, Department of Developmental Services  
Mr. John Doyle, Chief Deputy Director, Department of Developmental Services  
Ms. Jennifer Harris, Fiscal Forecasting Branch Manager, Department of Developmental Services  
Mr. Michael Wilkening, Undersecretary, Health and Human Services Agency  
Ms. Michelle Baass, Deputy Secretary, Health and Human Services Agency  
Mr. Kris Kent, Assistant Secretary, Health and Human Services Agency



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Honorable Phil Ting, Chair  
Assembly Budget Committee

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

**Amendment to Budget Bill Items 4440-011-0001, 4440-017-0001, and Reimbursements, Support, Department of State Hospitals**

**Metropolitan State Hospital Bed Expansion (Issue 300)**—It is requested that Item 4440-011-0001 be decreased by \$28,304,000 and 183.3 positions to reflect the delayed activation of 140 incompetent to stand trial beds at Metropolitan State Hospital. Activation of the first unit is estimated to shift from September 2018 to March 2019.

**Jail-Based Competency Treatment Program Expansions (Issues 310, 320, 330, 340)**—It is requested that Item 4440-011-0001 be decreased by \$6,514,000 to reflect reduced costs and fewer beds in the Jail-Based Competency Treatment program expansions included in the Governor's Budget. This change reflects recent contract negotiations and activation delays. The loss of beds is partially offset by a new 15-bed activation for a net decrease of 13 beds in budget year.

**Enhanced Treatment Program Implementation (Issues 350, 360)**—It is requested that Item 4440-011-0001 be decreased by \$7,406,000 and 80.1 positions to reflect savings associated with the delayed activation of four Enhanced Treatment Program units at Atascadero and Patton State Hospitals. The timeline has shifted from activating the first unit in September 2018 to March 2019. This decrease is net of a requested one-time increase of \$2,140,000 to install communication and safety systems for the second two units to be activated.

**Los Angeles County Incompetent to Stand Trial Treatment in Community Setting (Issues 230, 260)**—It is requested that Item 4440-011-0001 be decreased by \$1,666,000 to reflect a phased-in approach for community placements. This net decrease assumes a limited-term request for contract resources to treat and divert an additional number of incompetent to stand trial referrals while in jail to avoid being admitted to state hospitals.

**Napa Earthquake Repairs Adjustment (Issue 290)**—It is requested that Item 4440-011-0001 be amended by increasing reimbursements by \$1,217,000, to reflect the expected increase in Federal Emergency Management Agency funding to repair damages sustained at Napa State Hospital during the August 2014 earthquake.



**Protected Health Information Implementation (Issue 001)**—It is requested that Item 4440-011-0001 be increased by \$988,000 and 8 three-year, limited-term positions to implement a system to track protected health information when paying claims for patients receiving outside medical services and treatment.

**Metropolitan State Hospital Central Utility Plant (Issue 270)**—It is requested that Item 4440-011-0001 be increased by \$2,580,000 to provide the Department the resources necessary to continue operating the existing central utility plant providing heating and cooling throughout Metropolitan State Hospital.

**Hepatitis C Treatment Expansion (Issue 370)**—It is requested that Item 4440-011-0001 be increased by \$3.3 million to expand the treatment schedule for patients diagnosed with the chronic Hepatitis C virus. The May Revision also includes a similar expansion of Hepatitis C clinical guidelines for the California Department of Corrections and Rehabilitation and the Department of Health Care Services.

**Miscellaneous Technical Adjustments (Issues 250)**—It is requested that Item 4440-017-0001 be amended by decreasing reimbursements by \$1,154,000 to remove excess authority that remained after the transition of the Department of Mental Health to the Department of State Hospitals. In addition, it is requested that Item 4440-011-0001 be amended by increasing reimbursements by \$150,000 on a one-time basis to reflect an increase in funding received from local community colleges for training provided by the State Hospital Police Officer Academy.

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 Kris Cook, 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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Honorable Joaquin Arambula, Chair, Assembly Budget Subcommittee No. 1  
Mr. Mac Taylor, Legislative Analyst (4)  
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)  
Mr. Jason Sisney, Assembly Speaker's Office (2)  
Ms. Cheri West, Deputy Chief of Staff, 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  
Ms. Michelle Baass, Deputy Secretary, Health and Human Services Agency  
Mr. Kristopher Kent, Assistant Secretary, Health and Human Services Agency  
Ms. Pam Ahlin, Director, Department of State Hospitals  
Ms. Stephanie Clendenin, Chief Deputy Director, Department of State Hospitals  
Ms. Lupe Alonzo-Diaz, Deputy Director, Department of State Hospitals  
Ms. Stacey Camacho, Budget Officer, Administration, Department of State Hospitals



May 11, 2018

Honorable Holly Mitchell, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair  
Assembly Budget Committee

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

**Amendment to Budget Bill Item 4700-101-0890, Local Assistance, Department of  
Community Services and Development**

It is requested that Item 4700-101-0890 be increased by \$33,683,000 to reflect a recent federal increase for the Low-Income Home Energy Assistance Program and the Community Services Block Grant.

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 Lia Moore, 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. Kirk Feely, Budget Fiscal Director  
Honorable Lorena Gonzalez Fletcher, Chair, Assembly Appropriations Committee  
Attention: Mr. Jay Dickenson, Chief Consultant  
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee  
Attention: Ms. Cyndi Hillery, Staff Director  
Honorable Richard Pan, Chair, Senate Budget and Fiscal Review Subcommittee No. 3  
Honorable Joaquin Arambula, Chair, Assembly Budget Subcommittee No. 1  
Mr. Mac Taylor, Legislative Analyst (4)  
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)  
Mr. Jason Sisney, Assembly Speaker's Office (2)  
Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office  
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office  
Mr. Marko Mijic, Assistant Secretary, Health and Human Services Agency  
Ms. Linné Stout, Director, Department of Community Services and Development  
Mr. Brian Dougherty, Deputy Director, Department of Community Services and Development  
Mr. Chris Vail, Chief Financial Officer, Department of Community Services and Development



**DEPARTMENT OF  
FINANCE**  
OFFICE OF THE DIRECTOR

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

May 11, 2018

Honorable Holly Mitchell, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair  
Assembly Budget Committee

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

**Amendment to Budget Bill Items 5175-101-0890 and 5175-101-8004, Local Assistance,  
Department of Child Support Services**

It is requested that Item 5175-101-0890 be decreased by \$703,000 and Item 5175-101-8004 be increased by \$703,000 to reflect revised forecasts of child support collections.

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 Lia Moore, 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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Attention: Mr. Jay Dickenson, Chief Consultant  
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee  
Attention: Ms. Cyndi Hillery, Staff Director  
Honorable Richard Pan, Chair, Senate Budget and Fiscal Review Subcommittee No. 3  
Honorable Joaquin Arambula, Chair, Assembly Budget Subcommittee No. 1  
Mr. Mac Taylor, Legislative Analyst (4)  
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)  
Mr. Jason Sisney, Assembly Speaker's Office (2)  
Ms. Cheri West, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office  
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office  
Mr. Marko Mijic, Assistant Secretary, Health and Human Services Agency  
Mr. Michael Wilkening, Acting Director, Department of Child Support Services  
Mr. Mark Beckley, Chief Deputy Director, Department of Child Support Services  
Ms. Irene Briggs, Deputy Director, Department of Child Support Services  
Mr. Nan Chen, Chief Financial Officer, Department of Child Support Services



May 11, 2018

Honorable Holly Mitchell, Chair  
Senate Budget and Fiscal Review Committee

Attention: Mr. Joe Stephenshaw, 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 and Reimbursements, Support and Local Assistance, Department of Social Services**

**Electronic Visit Verification Multi-Departmental Planning Team (Issue 401)**—It is requested that Item 5180-001-0001 be increased by \$122,000 and reimbursements be increased by \$121,000 to reflect funding equivalent to 2 positions to support planning activities to comply with federal electronic visit verification requirements related to the In-Home Supportive Services and Waiver Personal Care Services programs.

It is requested that the following local assistance items for the Department of Social Services (DSS) be amended to reflect a net increase of \$236,669,000. This net increase is comprised of \$202,206,000 reimbursements, \$50,292,000 Federal Trust Fund, \$10,000 State Children's Trust Fund, and \$2,000 Child Health and Safety Fund, partially offset by a decrease of \$15,841,000 General Fund.

**May Revision Caseload Adjustments (Issues 401, 402, 403, and 404)**—The May Revision proposes a net increase of \$245,550,000 (increase of \$178,908,000 reimbursements, \$98,144,000 General Fund, \$10,000 State Children's Trust Fund, and \$2,000 Child Health and Safety Fund, partially offset by a decrease of \$31,514,000 Federal Trust Fund) primarily resulting from updated caseload estimates since the Governor's Budget. Caseload and workload changes since the Governor's Budget are displayed in the following table:

<b>Program</b>	<b>Item</b>	<b>Change from Governor's Budget</b>
<b>California Work Opportunity and Responsibility to Kids (CalWORKs)</b>	5180-101-0001	(\$75,849,000)
	5180-101-0890	(\$31,248,000)
	Reimbursements	(\$1,000)
<b>Kinship Guardianship Assistance Payment</b>	5180-101-0001	\$5,739,000
<b>Supplemental Security Income/ State Supplementary Payment (SSI/SSP)</b>	5180-111-0001	(\$34,431,000)
<b>In-Home Supportive Services (IHSS)</b>	5180-111-0001	\$174,699,000
	Reimbursements	\$164,878,000
<b>Other Assistance Payments</b>	5180-101-0001	(\$23,984,000)
	5180-101-0890	(\$22,043,000)
<b>County Administration and Automation Projects</b>	5180-141-0001	\$24,416,000
	5180-141-0890	\$34,273,000
	Reimbursements	\$13,201,000
<b>Community Care Licensing</b>	5180-151-0001	(\$21,000)
	5180-151-0890	\$286,000
<b>Special Programs</b>	5180-151-0001	\$4,000
<b>Realigned Programs</b>		
<b>Adoption</b>	5180-101-0890	\$4,013,000
<b>Foster Care</b>	5180-101-0001	\$26,154,000
	5180-101-0890	\$18,620,000
	5180-141-0890	(\$517,000)
<b>Child Welfare Services (CWS)</b>	5180-151-0001	\$3,000,000
	5180-151-0803	\$10,000
	5180-151-0890	\$463,000
	5180-151-0279	\$2,000
	Reimbursements	\$316,000
<b>Title IV-E Waiver</b>	5180-153-0001	(\$1,583,000)
	5180-153-0890	(\$35,610,000)
<b>Adult Protective Services</b>	5180-151-0890	\$249,000
	Reimbursements	\$514,000



**CalWORKs Housing Support Program (Issue 405)**—It is requested that Item 5180-101-0001 be increased by \$24,163,000 to reflect an augmentation to the CalWORKs Housing Support Program, which assists CalWORKs families in obtaining and retaining permanent shelter. The Administration plans to invest an additional \$24.2 million in fiscal year 2019-20 to bring total program funding to \$95 million. The increased funding requested reflects one of several components included in the Administration's proposal to address homelessness.

**CalWORKs Single Allocation (Issue 406)**—It is requested that Item 5180-101-0890 be increased by \$55,823,000 to reflect additional costs associated with a new budgeting methodology for county administration of the eligibility determination process for CalWORKs.

**IHSS County Administration Adjustment (Issue 407)**—It is requested that Item 5180-111-0001 be increased by \$23,996,000 and reimbursements be increased by \$23,298,000 to reflect revised workload assumptions for county and public authority administrative activities associated with the IHSS Program. The workload assumptions and budgeting methodology will be reexamined as part of the 2020-21 Budget.

**Budget Bill Language: Electronic Visit Verification (Issue 408)**—It is requested that Item 5180-111-0001 be amended to include provisional language to: (1) authorize increased expenditures to comply with federal electronic visit verification requirements for IHSS personal care services and Waiver Personal Care Services, and (2) allow the transfer of expenditure authority from Item 5180-111-0001 to Item 5180-001-0001 to fund any necessary state support expenditures, subject to Finance approval (see Attachment 1).

**Home Safe Program (Issue 411)**—It is requested that Item 5180-151-0001 be increased by \$15 million to reflect one-time funding to pilot a new Home Safe Program within Adult Protective Services. The funding will be available to participating counties over a three-year period to provide housing-related supports to seniors experiencing homelessness or at risk of becoming homeless. Participating counties will provide a dollar-for-dollar match in local funds. See Attachment 2 for related provisional language. This proposal requires trailer bill language. The increased funding requested reflects one of several components included in the Administration's proposal to address homelessness.

**Disaster Assistance (Issue 412)**—It is requested that Item 5180-101-0001 be increased by \$200,000 for the State Supplemental Grant Program to assist victims of the 2017 wildfires and 2018 Southern California mudslides.

**Increase CalWORKs Homeless Assistance Program Payment Rate (Issue 413)**—It is requested that Item 5180-101-0001 be increased by \$7,640,000 and Item 5180-141-0001 be increased by \$500,000 to reflect a proposed increase to the daily payment rate from \$65 to \$85 for temporary shelter support in the CalWORKs Homeless Assistance Program, effective January 1, 2019. Trailer bill language is requested to effectuate this rate increase. The increased funding requested reflects one of several components included in the Administration's proposal to address housing assistance and homelessness.

**Tribal Title IV-E: Start-up Administration Costs (Issue 414)**—It is requested that Item 5180-151-0001 be increased by \$87,000 to provide start-up funds for tribes with existing federal Title IV-E agreements and to assist tribes in establishing a Title IV-E child welfare program.

**Increased AB 85 Savings (Issue 415)**—It is requested that Item 5180-101-0001 be decreased by \$247,194,000 to reflect an increase in AB 85 realignment funds available to offset General Fund costs in the CalWORKs program.

**Continuum of Care Reform: Resource Family Approval Backlog (Issue 416)**—It is requested that Item 5180-151-0001 be increased by \$3,161,000 and Item 5180-151-0890 be increased by \$1,463,000 to provide one-time funding to address county backlog of Resource Family applications.

**Continuum of Care Reform: Caregiver Emergency Assistance Payments (Issue 417)**—It is requested that Item 5180-101-0890 be increased by \$13,363,000 for counties to support up to six months of emergency assistance (EA) payments prior to resource family approval, beginning July 1, 2018, and up to three months of EA payments beginning July 1, 2019. This proposal requires trailer bill language.

**Continuum of Care Reform: Level of Care Assessment Tool (Issue 418)**—It is requested that Item 5180-151-0001 be increased by \$1,206,000, Item 5180-151-0890 be increased by \$633,000, and Item 5180-153-0001 be increased by \$1,285,000 to support increased workload for county social workers and probation officers associated with implementation of the Level of Care Protocol Assessment Tool developed for use with the Home-Based Family Care rate structure.

**Continuum of Care Reform: Revised Group Home Caseload Projections (Issue 419)**—It is requested that Item 5180-101-0001 be increased by \$21,857,000, Item 5180-101-0890 be increased by \$7,472,000, and Item 5180-153-0001 be increased by \$17,883,000 to reflect increased costs associated with revised group home caseload projections based on actual caseload movement.

**Continuum of Care Reform: Specialized Care Increment Savings Adjustment (Issue 420)**—It is requested that Item 5180-101-0001 be increased by \$8,927,000, Item 5180-101-0890 be increased by \$3,052,000, and Item 5180-153-0001 be increased by \$7,304,000 to reflect a technical correction related to assumed county savings associated with Specialized Care Increments (SCIs) provided in addition to the basic foster care rate. The May Revision continues to assume counties will reduce SCI payments to reflect the transition from age-based foster care rates to the new Home-Based Family Care rate structure.

**Budget Bill Language: Children's Programs Reappropriations (Issue 421)**—It is requested that Item 5180-492 be added for the purpose of reappropriating the unexpended balances from funds appropriated in the 2017 Budget Act for various child welfare services programs, as specified (see Attachment 3).

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 or Lia Moore, Principal Program Budget Analysts, 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. Kirk Feely, Budget Fiscal Director  
Honorable Lorena Gonzalez Fletcher, Chair, Assembly Appropriations Committee  
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Honorable Richard Pan, Chair, Senate Budget and Fiscal Review Subcommittee No. 3  
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Mr. Michael Wilkening, Undersecretary, Health and Human Services Agency  
Ms. Michelle Baass, Deputy Secretary, Health and Human Services Agency  
Mr. Marko Mijic, Assistant Secretary, Health and Human Services Agency  
Ms. Samantha Lui, Assistant Secretary, Health and Human Services Agency  
Ms. Pat Leary, Chief Deputy Director, Department of Social Services  
Ms. Kären Dickerson, Deputy Director, Administration Division, Department of Social Services  
Mr. Jim O'Brien, Budget Bureau Chief, Department of Social Services  
Mr. Matt Schueller, Chief Deputy Director, Office of Systems Integration  
Mr. Mike French, Budget Officer, Fiscal and Legislative Services Division, Office of Systems Integration

Add the following provision to Item 5180-111-0001:

6. (a) The Department of Finance may increase expenditure authority in Schedule (2) to comply with electronic visit verification requirements set forth in Section 12006 of Public Law 114-255, known as the federal 21<sup>st</sup> Century Cures Act. Upon requesting the increased expenditure authority, the department shall provide written justification for the increased expenditures, including, but not limited to, a description of the solution, the timing and substance of the various necessary steps toward that solution, and a cost estimate for overall costs in 2018-19 and beyond. Any such increase shall be authorized no less than 10 calendar days following written notification to the Chairperson of the Joint Legislative Budget Committee, or a lesser period if requested by the department and approved by the Chairperson of the Joint Legislative Budget Committee, or his or her designee.
- (b) The Department of Finance may authorize the transfer of funds appropriated pursuant to paragraph (a) to Item 5180-001-0001, for activities related to electronic visit verification requirements, including, but not limited to, necessary personal services expenditures, interagency agreements, and contracts.

Add the following provision to Item 5180-151-0001:

14. Of the amount appropriated in Schedule (1), \$15,000,000 shall be available for the Home Safe Program to provide housing supports for seniors experiencing, or at risk of experiencing, homelessness, in accordance with Chapter 14 (commencing with Section 15767) of Part 3 of Division 9 of the Welfare and Institutions Code. This funding shall be available for encumbrance or expenditure until June 30, 2021.

5180-492—Reappropriation, Department of Social 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, 2019:

0001—General Fund

(1) Schedule (2) of Item 5180-101-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for the Emergency Child Care Bridge Program

(2) Schedule (1) of Item 5180-151-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for the Emergency Child Care Bridge Program

(3) Schedule (1) of Item 5180-151-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for the Commercially Sexually Exploited Children Program

(4) Schedule (1) of Item 5180-151-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Child Welfare Services Case Record Reviews

(5) Schedule (1) of Item 5180-151-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Foster Parent Recruitment, Retention, and Support

(6) Schedule (1) of Item 5180-151-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Child and Family Teams

(7) Schedule (1) of Item 5180-151-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Resource Family Approval

(8) Schedule (1) of Item 5180-153-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for the Emergency Child Care Bridge Program

(9) Schedule (1) of Item 5180-153-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for the Commercially Sexually Exploited Children Program

(10) Schedule (1) of Item 5180-153-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Child Welfare Services Case Record Reviews

(11) Schedule (1) of Item 5180-153-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Foster Parent Recruitment, Retention, and Support

(12) Schedule (1) of Item 5180-153-0001, Budget Act of 2017 (Chs. 14, 22, and 54, Stats. 2017) for Child and Family Teams

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