



**DEPARTMENT OF
FINANCE**
OFFICE OF THE DIRECTOR

GAVIN NEWSOM - GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

March 28, 2019

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 4150-001-0933, Support, Department of Managed Health Care

Pharmacy Benefit Management (AB 315) (Issue 300)—It is requested that Item 4150-001-0933 be increased by \$2,180,000 and 2 positions to meet the requirements of Chapter 905, Statutes of 2018 (AB 315). AB 315 requires Pharmacy Benefit Managers (PBMs) to register with the Department of Managed Health Care and requires the Department to establish a related pilot project, convene a task force, and produce a report on PBM reporting of pharmaceutical costs. This request includes information consulting costs of \$1,121,000 for the replacement of the legacy e-Filing system. The new system will allow more consistent data capture and automated reporting that will provide the Department with the functionality to effectively implement AB 315. It is also requested that provisional language be added to make the Information Technology (IT) funds available contingent upon the approval of Project Approval Lifecycle documentation (see Attachment 1).

Health Care Service Plan Disciplinary Actions (AB 2674) (Issue 301)—It is further requested that Item 4150-001-0933 be increased by \$2,072,000 and 9 positions to meet the requirements of Chapter 303, Statutes of 2018 (AB 2674). AB 2674 requires the Department to review complaints filed by providers against health plans for unfair payment patterns and authorizes the Department to conduct audits and take enforcement action. This request includes \$768,000 to significantly enhance or replace the current Provider Complaint System to handle the increased number of cases and attachments that would be processed as a result of AB 2674. It is also requested that provisional language be added to make the IT funds available contingent upon the approval of Project Approval Lifecycle documentation (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 Jacob Lam, Principal Program Budget Analyst, at (916) 445-6423.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

Attachment

cc: Honorable Anthony Portantino, 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, 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 Eloise Gómez Reyes, Acting Chair, Assembly Budget Subcommittee No. 1
Mr. Gabriel Petek, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Shelley Rouillard, Director, Department of Managed Health Care
Ms. Marta Green, Chief Deputy Director, Department of Managed Health Care
Ms. Teresa Gonzales, Deputy Director of the Office of Administrative Services,
Department of Managed Health Care

Add the following provision to Item 4150-001-0933:

2. Of the funds appropriated in Schedule (1), \$1,121,000 is for the support of information consulting costs to implement Chapter 905, Statutes of 2018 (AB 315), which requires pharmacy benefit managers to register with the Department. This amount is available contingent upon approval of Project Approval Lifecycle documents by the Department of Finance and the Department of Technology.

Add the following provision to Item 4150-001-0933:

3. Of the funds appropriated in Schedule (1), \$768,000 is for the support of information consulting costs to implement Chapter 303, Statutes of 2018 (AB 2674), which requires the Department to review complaints filed by providers against health plans for unfair payment patterns and authorizes the Department to conduct audits and take enforcement action. This amount is available contingent upon approval of Project Approval Lifecycle documents by the Department of Finance and the Department of Technology.



March 28, 2019

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 Aging

Federal Title III Funding Augmentation (Issue 301)—It is requested that Item 4170-001-0890 be increased by \$897,000 and 7 positions, and Item 4170-101-0890 be increased by \$16,583,000, to provide the necessary authority to expend additional awarded federal Title III funds for the Nutrition, Long-Term Care Ombudsman, and Supportive Services programs. The additional local assistance federal funds are primarily for the Nutrition program, and the 7 positions will address critical oversight, compliance, and business needs across the Department of Aging.

Medicare Improvements for Patients and Providers Act (MIPPA) Expenditure Authority Provisional Language (Issue 302)—It is requested that Provision 2 of Item 4170-101-0890 be amended to allow for the timely expenditure of one-time federal MIPPA grant funding. The MIPPA grant is used to provide outreach and application assistance via local Area Agencies on Aging to seniors who may be eligible for the Low-Income Subsidy and the Medicare Savings Program.

Specific amendments are proposed in the following language:

“2. Notwithstanding subdivision (e) of Section 28.00, the Department of Finance, upon notification by the California Department of Aging, may authorize augmentations in this item for federal Title III, Title VII, HICAP, and MIPPA one-time only allocations, and for unexpended 2018-19 federal grant funds. The Department of Finance shall provide notification of the augmentation to the Joint Legislative Budget Committee within 10 working days from the date of the Department of Finance approval of the adjustment.”

Supplemental Security Income (SSI) Cash-Out Reversal Implementation via Area Agencies on Aging (Issue 303)—It is requested that Item 4170-001-0001 be amended by increasing reimbursements by \$200,000 and Item 4170-101-0001 be amended by increasing reimbursements by \$1,518,000 to provide outreach and application assistance via local Area Agencies on Aging to seniors receiving SSI benefits who may be newly-eligible for CalFresh benefits. These funds are currently budgeted within the Department of Social Services and will be passed-through to the Department of Aging.

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 Luis Bourgeois, Finance Budget Analyst, at (916) 445-6423.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

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Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
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Honorable Eloise Gómez Reyes, Acting Chair, Assembly Budget Subcommittee No. 1
Mr. Gabriel Petek, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Marko Mijic, Deputy Secretary, Health and Human Services Agency
Ms. Janne Olson-Morgan, Assistant Secretary, Health and Human Services Agency
Ms. Fran Mueller, Acting Director, Department of Aging
Mr. Mark Beckley, Acting Chief Deputy Director, Department of Aging
Mr. Thomas Cameron, Deputy Director, Department of Aging



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

Office of Civil Rights Increased Workload (Issue 303)—It is requested that Item 4260-001-0001 be increased by \$148,000 and 2 permanent positions and Item 4260-001-0890 be increased by \$148,000 to provide ongoing funding to address the expanded workload in the Equal Employment Opportunity, Reasonable Accommodation, and Civil Rights Compliance programs due to federal rulemaking and an increase in employee-related complaints. Additional resources will allow the office to comply with these requirements and address the increased workload.

Provider Enrollment Workload Increase (Issue 305)—It is requested that Item 4260-001-0001 be increased by \$795,000 and Item 4260-001-0890 be increased by \$2,386,000 to provide two-year limited term resources to address a temporary increase in Medi-Cal provider enrollment applications and a backlog of Medi-Cal provider enrollment applications.

Federally Qualified Health Centers Drug Medi-Cal Providers (Issue 306)—It is requested that Item 4260-001-0001 be increased by \$70,000 and 0.5 position and Item 4260-001-0890 be increased by \$69,000 and 0.5 position to conduct compliance monitoring, fiscal oversight, and to provide training to Federally Qualified Health Centers and Rural Health Clinics as they become Drug Medi-Cal providers.

Reappropriation: Behavioral Health Modernization Resources (Issue 308)—It is requested that Item 4260-491 be added to reappropriate \$808,000 from Item 4260-001-0001, Budget Act of 2018, and Item 4260-001-0890 be increased by \$1,245,000 for the continued planning costs of the Comprehensive Behavioral Health Data Systems (see Attachment 1).

Strengthening Preventative Services for Children in Medi-Cal (Issue 312)—It is requested that Item 4260-001-0001 be increased by \$11,079,000 and 5.5 positions and Item 4260-001-0890 be increased by \$11,603,000 and 6.5 positions for an ongoing contract, four-year limited-term resources, and limited-term contracts to strengthen oversight and quality of preventative services for children in the Medi-Cal program. It is also requested that provisional language be added to Item 4260-001-0001 (see Attachment 2) and

Item 4260-001-0890 (see Attachment 3) to make the limited-term contract funding available for encumbrance or expenditure until June 30, 2021.

Electronic Visit Verification Phase II Planning (Issue 313)—It is requested that Item 4260-001-0001 be increased by \$172,000, Item 4260-001-0890 be increased by \$1,548,000, and Item 4260-007-0890 be increased by \$1,602,000 to support planning activities to comply with federal electronic visit verification requirements related to agency provided Personal Care Services and Home Health Care Services. See related issues in the California Health and Human Services Agency, Department of Developmental Services, and Department of Public Health Finance Letters.

Statewide Automated Welfare System Consolidation (Issue 314)—It is requested that Item 4260-001-0001 be increased by \$48,000 and Item 4260-001-0890 be increased by \$426,000 for four-year limited-term resources to support the consolidation and implementation of a single Statewide Automated Welfare System. See related issues in the California Health and Human Services Agency and Department of Social Services Finance Letters.

Medi-Cal Eligibility Data System Modernization Resources (Issue 315)—It is requested that Item 4260-001-0001 be increased by \$2,066,000, Item 4260-001-0890 be increased by \$18,579,000, and Item 4260-007-0890 be increased by \$555,000 to provide four-year limited-term resources to support the multi-departmental effort to modernize the Medi-Cal Eligibility Data System. See related issues in the California Health and Human Services Agency and Department of Social Services Finance Letters.

California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Integrator Contract Transition Activities (Issue 317)—It is requested that Item 4260-001-0001 be increased by \$3,743,000 and Item 4260-001-0890 be increased by \$11,702,000 to provide one-time funding to reimburse Item 0530-001-9745 (see related issue in the California Health and Human Services Agency Finance Letter) for anticipated costs related to transition activities for a new system integrator contract for the CalHEERS Project. The additional budget authority will allow CalHEERS to simultaneously support an incumbent and successor contract during the planned 12-month transition period. It is also requested that provisional language be added to Item 4260-001-0001 (see Attachment 2) and Item 4260-001-0890 (see Attachment 3) to authorize the expenditure of such funds only once the Office of Systems Integration finalizes the vendor selection.

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, Jacob Lam, or Guadalupe Manriquez, Principal Program Budget Analysts, at (916) 445-6423.

KEELY MARTIN BOSLER
Director
By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN
Chief Deputy Director

Attachment

cc: Honorable Anthony Portantino, 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, 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 Eloise Gómez Reyes, Acting Chair, Assembly Budget Subcommittee No. 1
Mr. Gabriel Petek, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Michelle Baass, Undersecretary, California Health and Human Services Agency
Mr. Marko Mijic, Acting Deputy Secretary, California Health and Human Services Agency
Mr. Brendan McCarthy, 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
Mr. Bruce Lim, Deputy Director, Department of Health Care Services
Ms. Sarah Brooks, Deputy Director, Department of Health Care Services
Ms. René Mollow, Deputy Director, Department of Health Care Services
Ms. Olga Garti, Budget Officer, Department of Health Care Services

4260-491—Reappropriation, Department of Health Care Services. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for those appropriations and shall be available for encumbrance or expenditure until June 30, 2020:

0001—General Fund

(1) Item 4260-001-0001, Budget Act of 2018 (Chs. 29 and 30, Stats. 2018)

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

8. Of the amount appropriated in this item, up to \$3,743,000 shall be available to the Department of Health Care Services to reimburse the Office of Systems Integration Item 0530-001-9745 for the California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Project system integrator contract transition activities upon determination of the Department of Finance that the Office of Systems Integration has finalized the vendor selection.
9. Of the funds appropriated in this item, up to \$5,500,000 is available for contract services related to strengthening oversight and quality of preventative services for children, and shall be available for encumbrance or expenditure until June 30, 2021.

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

3. Of the amount appropriated in this item, up to \$11,702,000 shall be available to the Department of Health Care Services to reimburse the Office of Systems Integration Item 0530-001-9745 for the California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Project system integrator contract transition activities upon determination of the Department of Finance that the Office of Systems Integration has finalized the vendor selection.
4. Of the funds appropriated in this item, up to \$5,500,000 is available for contract services related to strengthening oversight and quality of preventative services for children, and shall be available for encumbrance or expenditure until June 30, 2021.



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March 28, 2019

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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 Various Budget Bill Items, Support and Local Assistance, Department of Public Health

Electronic Visit Verification Phase II Planning (Issue 303)—It is requested that Item 4265-001-0001 be increased by \$15,000 and reimbursements be increased by \$132,000 to support planning activities to comply with federal electronic visit verification requirements related to Department of Public Health personal care services authorized per the California Section 1915(c) Home and Community-Based Services Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome Waiver. See related issue in the California Health and Human Services Agency, Department of Health Care Services, and Department of Developmental Services Finance Letters.

Alzheimer's Disease Program Grant Awards and Governor's Task Force on Alzheimer's Prevention and Preparedness (Issue 304)—It is requested that Item 4265-001-0001 be increased by \$300,000 and Item 4265-111-0001 be decreased by \$300,000, for fiscal year 2019-20 only, to support contracts needed to administer the Governor's Task Force on Alzheimer's Prevention and Preparedness.

Public Health Crisis Response Grant (Issue 305)—It is requested that provisional language be added to Items 4265-001-0890 and 4265-111-0890 to allow the Department of Public Health to quickly accept public health emergency funding pursuant to Centers for Disease Control and Prevention (CDC) Public Health Crisis Response Grant requirements. In February 2018, the Department received approval to be placed on an "Approved-But-Unfunded" list of grantees, which stipulates its recipients have certified that they can submit to CDC an amended budget within 14 days of notice of CDC's intent to make an award, and complete hiring and execute contracts within 30 days of the notice. The Department's "Approved-But-Unfunded" application status was set to expire January 31, 2019, but the Department received confirmation from CDC in January 2019 that it will continue to be placed on the "Approved-But-Unfunded" list through August 1, 2020. The proposed provisional language will allow the Department to meet these requirements in response to public health emergencies and is consistent with the provisional language used for the same purpose in the 2018 Budget Act (see Attachments 1 and 2).

Soliciting and Implementation of Projects to Benefit Nursing Home Residents (Issue 302)—It is requested that Item 4265-005-0942 be increased by \$149,000 and 1 position, and Item 4265-115-0942 be increased by \$531,000 to support enhanced solicitation and monitoring of federal Centers for Medicare and Medicaid Services (CMS) approved projects that

benefit nursing home residents. The funds would also be used to implement the Nurse Leadership Project—which would focus on the development of nurse leaders and the engagement and retention of direct care staff.

It is also requested that provisional language be added to Item 4265-115-0942 to allow the Department of Finance to augment expenditure authority for a CMS-approved project, upon request from the Department, and notification to the Legislature (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 Iliana Ramos, Principal Program Budget Analyst, at (916) 445-6423.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

Attachment

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Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
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Honorable Richard Pan, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Eloise Gómez Reyes, Acting Chair, Assembly Budget Subcommittee No. 1
Mr. Gabriel Petek, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Michelle Baass, Undersecretary, California Health and Human Services Agency
Mr. Marko Mijic, Acting Deputy Secretary, California Health and Human Services Agency
Ms. Janne Olson-Morgan, Assistant Secretary, California Health and Human Services Agency
Ms. Julie Souliere, Assistant Secretary, California Health and Human Services Agency
Dr. Karen Smith, Director, California Department of Public Health
Mr. Brandon Nunes, Chief Deputy Director, California Department of Public Health
Ms. Susan Fanelli, Chief Deputy Director, California Department of Public Health
Mr. Alan Lum, Deputy Director, Administration Division, California Department of Public Health

Add the following provision to Item 4265-001-0890:

3. Notwithstanding any other law, the Department of Finance may augment this item in excess of the amount appropriated upon notice by the State Department of Public Health that additional funds are available pursuant to a United States Department of Health and Human Services, Centers for Disease Control and Prevention Cooperative Agreement for Emergency Response: Public Health Crisis Response grant. Within 10 working days of authorizing that augmentation, the Department of Finance shall provide written notification of the augmentation to the chairpersons of the fiscal committees in each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee.

Add the following provision to Item 4265-111-0890:

3. Notwithstanding any other law, the Department of Finance may augment this item in excess of the amount appropriated upon notice by the State Department of Public Health that additional funds are available pursuant to a United States Department of Health and Human Services, Centers for Disease Control and Prevention Cooperative Agreement for Emergency Response: Public Health Crisis Response grant. Within 10 working days of authorizing that augmentation, the Department of Finance shall provide written notification of the augmentation to the chairpersons of the fiscal committees in each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee.

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

1. The Department of Finance may augment this item, after review of a request submitted by the State Department of Public Health reflecting federal approval to use this account. 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.



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March 28, 2019

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)

Addition of Budget Bill Item 4265-301-0001, Capital Outlay, Department of Public Health

Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade—It is requested that Item 4265-301-0001 be added in the amount of \$1,080,000 for the construction of this project (see Attachment 1). Funding for the construction phase of this project was appropriated in the 2018 Budget Act; however, the sole bid received exceeded the state's estimate, and this appropriation is needed to complete the project.

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 Sally Lukenbill, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER
Director
By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Anthony Portantino, 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, Chair, Assembly Appropriations Committee
Attention: Mr. Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
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Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Alan Lum, Deputy Director, Administration Division, Department of Public Health
Mr. Robert Glazier, Chief, Program Support Branch, Department of Public Health
Ms. Rebecca Lee, Chief, Financial Management Branch, Department of Public Health
Ms. Artnecia Ramirez, Budget Officer, Budget Section, Department of Public Health
Mr. Gary Gascoigne, Chief, Facilities Management Section, Department of Public Health

4265-301-0001—For capital outlay, Department of Public Health.....1,080,000

Schedule:

(1) 0000715-Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade.....1,080,000
 (a) Construction.....1,080,000



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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 Budget Bill Item 4300-001-0001 and Reimbursements, Support, and Item 4300-101-0001 and Reimbursements, Local Assistance, Department of Developmental Services

Electronic Visit Verification Phase II Planning (Issue 302)—It is requested that Item 4300-001-0001 be increased by \$164,000 and reimbursements be increased by \$1,472,000 to support planning activities to comply with federal electronic visit verification requirements related to agency-provided Personal Care Services and Home Health Care Services. See related issue in the California Health and Human Services Agency, Department of Health Care Services, and Department of Public Health Finance Letters.

Foster Youth: Trauma-Informed Systems of Care (AB 2083) (Issue 303)—It is requested that Item 4300-001-001 be increased by \$134,000 and 1 position and reimbursements be increased by \$24,000 and 0.2 positions; and Item 4300-101-0001 be increased by \$1.1 million and reimbursements be increased by \$500,000 to meet the requirements of Chapter 815, Statutes of 2018 (AB 2083). AB 2083 requires regional centers to work with counties to develop a Memorandum of Understanding (MOU) that outlines their roles and responsibilities in serving children in foster care who have experienced severe trauma. Additionally, AB 2083 requires the Department of Developmental Services to participate in a joint interagency resolution team with various departments that will provide guidance to local agencies in the development of these MOUs.

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.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

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Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Michelle Baass, Undersecretary, Health and Human Services Agency
Mr. Marko Mijic, Deputy Secretary, Health and Human Services Agency
Mr. Kris Kent, Assistant Secretary, Health and Human Services Agency
Ms. Nancy Bargmann, Director, Department of Developmental Services
Mr. John Doyle, Chief Deputy Director, Department of Developmental Services
Mr. Brian Winfield, Chief Deputy Director, Department of Developmental Services
Ms. Betty Lai, Fiscal Forecasting Branch Manager, Department of Developmental Services



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Honorable Phil Ting, Chair
Assembly Budget Committee

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

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

Technical Cleanup Adjustment to Various Programs (Issue 076)—It is requested that Item 4440-011-0001 be adjusted to reflect a net-zero funding shift between programs to accurately display expenditures and to simplify administrative processes, as part of the continued refinement of the new program structure that was implemented in fiscal year 2018-19.

Pharmacy Modernization (Issue 079)—It is requested that Item 4440-011-0001 be increased by \$2,196,000 to reflect one-time funding to complete the initial phase of planning, purchasing, and preparation for the pharmacy modernization project. Once the project is completed, it is expected to improve inventory control and unit dose repackaging, and establish automated dispensing, standardize patient specific medication billing reports, and strengthen pharmacy data integration.

Technical Adjustment—Vocational Services and Patient Minimum Wages (Issue 080)—It is requested that Item 4440-011-0001 be decreased by \$151,000 to reflect a correction to the Governor's Budget proposal for Vocational Services and Patient Minimum Wage due to a calculation error. The Governor's Budget request is for \$3,344,000 and 1 position to implement a new and uniform wage structure for the Department of State Hospitals' Vocational Rehabilitation Program for patients. This change would revise the proposal total to \$3,193,000.

Technical Adjustment—Workforce Development (Issue 081)—It is requested that Item 4440-011-0001 be decreased by \$370,000 and reimbursements be increased by \$370,000 to update the Workforce Development Budget Change Proposal included in the Governor's Budget, as the Department has identified an opportunity to offset the proposed nurse instructors' General Fund costs by receiving reimbursements from Cuesta Community College.

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.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

Attachment

cc: Honorable Anthony Portantino, 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, 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 Eloise Gomez Reyes, Acting Chair, Assembly Budget Subcommittee No. 1
Mr. Gabriel Petek, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Michelle Baass, Undersecretary, Health and Human Services Agency
Mr. Marko Mijic, Acting Deputy Secretary, Health and Human Services Agency
Mr. Kristopher Kent, Assistant Secretary, Health and Human Services Agency
Ms. Stephanie Clendenin, Acting Director, Department of State Hospitals
Mr. Stirling Price, Acting Chief Deputy Director, Department of State Hospitals
Mr. Marcelo Acob, Chief Financial Officer, Department of State Hospitals
Ms. Stacey Camacho, Budget Officer, Department of State Hospitals



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OFFICE OF THE DIRECTOR

GAVIN NEWSOM - GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

March 28, 2019

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)

Addition of Budget Bill Items 4440-490 and 4440-493, Capital Outlay, Department of State Hospitals

It is requested that Item 4440-490 be added to address the following (see Attachment 1):

Patton: Fire Alarm System Upgrade—Reappropriation of funds for construction of this project is necessary because of delays in receiving the regulatory approvals to bid the project. Working drawings are estimated to be completed in July 2019 and construction is estimated to be completed in September 2022.

Metropolitan: Consolidation of Police Operations—Reappropriation of funds for working drawings of this project is necessary because of delays in the preliminary plan phase due to omissions in the original design. Preliminary plans are estimated to be completed in October 2019 and working drawings are estimated to be completed in December 2020.

It is requested that Item 4440-493 be added to address the following (see Attachment 2):

Metropolitan: Construct New Main Kitchen and Remodel Satellite Serving Kitchens—Extension of the liquidation period is necessary to pay final invoices after a dispute with the contractor is resolved. The project was completed in March 2018 and is currently in construction closeout.

Napa: Construct New Main Kitchen—Extension of the liquidation period is necessary to pay final invoices after a dispute with the contractor is resolved. The project was completed in July 2018 and is currently in construction closeout.

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 Sally Lukenbill, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

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Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. George Maynard, Deputy Director, Administrative Services, Department of State Hospitals
Ms. Nicole Hicks, Chief Operations Officer, Business Management Branch, Department of State Hospitals
Mr. Robert Horsley, Facilities Manager, Facility Planning Construction and Management, Department of State Hospitals

4440-490—Reappropriation, Department of State Hospitals. 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, 2020:

0001—General Fund

(1) Item 4440-301-0001, Budget Act of 2018 (Chs. 29 and 30, Stats. 2018)

(1) 0000718-Patton: Fire Alarm System Upgrade

(a) Construction

(2) 0001416-Metropolitan: Consolidation of Police Operations

(a) Working Drawings

4440-493—Reappropriation, Department of State Hospitals. Notwithstanding any other provision of law, the period to liquidate encumbrances for the following citation is extended to June 30, 2020.

0660—Public Buildings Construction Fund

(1) Item 4440-301-0660, Budget Act of 2007 (Chs. 171 and 172, Stats. 2007), as reappropriated by Item 4440-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012)

(1) 55.35.295-Metropolitan: Construct New Main Kitchen and Remodel Satellite Serving Kitchens—Construction

(2) Item 4440-301-0660, Budget Act of 2008 (Chs. 268 and 269, Stats. 2008), as reappropriated by Item 4440-490, Budget Act of 2010 (Ch. 712, Stats. 2010) and Budget Act of 2018 (Chs. 29 and 30, Stats. 2018), and Item 4440-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012)

(1) 55.40.280-Napa: Construct New Main Kitchen—Construction



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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 4560-001-3085, Support, Mental Health Services
Oversight and Accountability Commission**

Innovation Incubator Implementation (Issue 300)—It is requested that Item 4560-001-3085 be increased by \$285,000 on a two-year limited term basis to support the Mental Health Services Oversight and Accountability Commission's administrative workload associated with the implementation of the innovation strategies targeted toward criminal justice-involved persons deemed incompetent to stand trial.

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.

KEELY MARTIN BOSLER
Director
By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN
Chief Deputy Director

Attachment

cc: On following page

cc: Honorable Anthony Portantino, 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, 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 Eloise Gómez Reyes, Acting Chair, Assembly Budget Subcommittee No. 1
Mr. Gabriel Petek, Legislative Analyst (4)
Mr. Christopher W. Woods, Senate President pro Tempore's Office (2)
Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Michelle Baass, Undersecretary, California Health and Human Services Agency
Ms. Julie Souliere, Assistant Secretary, California Health and Human Services Agency
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
Ms. Lauren Quintero, Chief, Administrative Services Division, Mental Health Services Oversight
and Accountability Commission



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March 28, 2019

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 5160-001-0001 and Reimbursements, Support,
Department of Rehabilitation**

It is requested that Item 5160-001-0001 be amended by increasing reimbursements by \$2.5 million to provide CalFresh outreach and application assistance to Supplemental Security Income (SSI) recipients who will be newly-eligible for CalFresh benefits as part of the reversal of the SSI cash-out policy. The Department of Rehabilitation will work with the state's 28 Independent Living Centers to implement this outreach program, and the funds are currently budgeted in the Department of Social 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 Luis Bourgeois, Finance Budget Analyst, at (916) 445-6423.

KEELY MARTIN BOSLER
Director
By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN
Chief Deputy Director

Attachment

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Mr. Jason Sisney, Assembly Speaker's Office (2)
Ms. Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Mr. Joe Shinstock, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Marko Mijic, Deputy Secretary, Health and Human Services Agency
Mr. Kristopher Kent, Assistant Secretary, Health and Human Services Agency
Mr. Joe Xavier, Director, Department of Rehabilitation
Ms. Kelly Hargreaves, Chief Deputy Director, Department of Rehabilitation
Ms. Fariba Shahmirzadi, Deputy Director, Department of Rehabilitation
Mr. Armel Biscocho, Assistant Deputy Director, Department of Rehabilitation



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March 28, 2019

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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 5180-001-0001, 5180-001-0890, and Reimbursements,
Support, Department of Social Services**

Medi-Cal Eligibility Data System Modernization Project Multi-Departmental Team (Issue 302)—It is requested that Item 5180-001-0001 be increased by \$60,000 and reimbursements be increased by \$555,000 on a four-year limited-term basis to support 4 positions and the multi-departmental effort to modernize the Medi-Cal Eligibility Data System, and complete Phase One development activities and begin Phase Two. See related issues in the California Health and Human Services Agency and Department of Health Care Services Finance Letters.

Increased Inspections of Child Care Centers and Family Care Homes (Issue 303)—It is requested that Item 5180-001-0001 be increased by 138 positions to increase the frequency of inspections of child care centers and family care homes. The 2018 Budget Act included \$26.4 million federal Child Care and Development Block Grant funds to increase inspections of these facilities from every three years to annually. These positions will allow the Department of Social Services to achieve annual inspections beginning in fiscal year 2020-21.

Housing and Homelessness Programs (Issue 306)—It is requested that Item 5180-001-0001 be increased by \$297,000 and Item 5180-001-0890 be increased by \$293,000 to support 3 permanent positions and funding equivalent for a two-year limited-term position to administer various housing support programs and analyze outcomes for the Housing and Disability Advocacy Program, Bringing Families Home, and the CalWORKs Housing Support Program. The Department currently administers approximately \$200 million for housing and homelessness support programs.

Statewide Automated Welfare System Consolidation (Issue 314)—It is requested that Item 5180-001-0001 be increased by \$164,000 and Item 5180-001-0890 be increased by \$493,000 on a four-year limited-term basis to support 4 positions and the consolidation and implementation of a single Statewide Automated Welfare System (SAWS). The federal government requires California to implement a single SAWS by 2023. See related issues in the California Health and Human Services Agency and Department of Health Care Services Finance Letters.

Fiscal Monitoring and Oversight of County Operations (Issue 316)—It is requested that Item 5180-001-0001 be increased by \$272,000, reimbursements be increased by \$38,000, and Item 5180-001-0890 be increased by \$384,000 to support 5 permanent positions and establish a Fiscal Monitoring Unit to perform on-site field monitoring of county adherence to federal and state expenditure policies.

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.

KEELY MARTIN BOSLER

Director

By:

/s/ Vivek Viswanathan

VIVEK VISWANATHAN

Chief Deputy Director

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Ms. Michelle Baass, Undersecretary, Health and Human Services Agency
Mr. Marko Mijic, Deputy Secretary, Health and Human Services Agency
Ms. Paula Villescaz, Assistant Secretary, Health and Human Services Agency
Ms. Pat Leary, Acting 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