



May 14, 2020

Honorable Holly Mitchell, Chair
Senate Budget and Fiscal Review Committee

Attention: Joe Stephenshaw, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant (2)

Amendment to and Addition of Various Budget Bill Items and Statutory Changes, Support and Local Assistance, Human Services Departments

On March 4, 2020, the Governor declared a state of emergency to help the state prepare and respond to COVID-19. The impact on the state has resulted in a severe drop in economic activity, with corresponding negative effects on anticipated revenues. As a result of these conditions, all budget change proposals were reevaluated within the context of a workload budget based on the merits of each proposal and ultimately subject to the availability of funding.

As a result, the Administration is withdrawing, without prejudice, specified requests within the Human Services area that were included in the 2020-21 Governor's Budget. The Administration is also modifying specified requests in this area that were included in the 2020-21 Governor's Budget. Modifications could include either reductions or increases to specific items or programs, or delaying substantial implementation of a new program or activity. Withdrawn requests are included on **Attachment 1 (See rows 1 through 27)**. Additional details on modified requests are listed below and on **Attachment 1 (See rows 28 through 34)**. To the extent there are corresponding Budget Bill language or statutory changes to withdrawn or modified proposals, these are detailed in **Section 1 of Attachment 2**. Although these proposals have substantial merit and may be resubmitted for future consideration, we must pivot to prioritize immediate COVID-19 related needs.

As noted above, pursuant to Budget Letter 20-08, the Department of Finance conducted a thorough assessment of the most critical funding needs within the general framework of workload budget, as defined in Government Code Section 13308.05, and based upon revised expected revenues. This assessment not only resulted in the changes described in the preceding paragraph, but also requires a number of new adjustments and requests that are respectfully submitted and detailed below. Funding detail for these adjustments can be found in **Attachment 1 (See rows 35 through 100)**, and any related Budget Bill or statutory language changes associated with these

adjustments can be found in **Section 2 of Attachment 2**. If necessary, additional information may be included in a Budget Change Proposal or other back-up documentation submitted to the Legislature.

Finally, after conducting a review of all 2020-21 Governor's Budget Proposals, a number of requests are being sustained. Funding detail for these adjustments can be found on **Attachment 1 (See rows 101 through 139)**.

Modified Governor's Budget Proposals:

Health and Human Services Agency

Electronic Visit Verification Phase II (Issue 035)—It is requested that Item 0530-001-9745 be increased by \$2,419,000 on a one-time basis and 3 positions to support planning activities to comply with federal electronic visit verification requirements. See related issues in this Letter specific to the Department of Developmental Services and the Health Finance Letter specific to the Department of Health Care Services. **(See row 28 of Attachment 1)**

Statutory Changes: Office of Health Care Affordability—It is requested that statutory changes to implement the Office of Health Care Affordability be withdrawn as the May Revision defers this proposal. **(See Section 1 of Attachment 2)**

Department of Aging

Headquarters Relocation Funding (Issue 031)—It is requested that Item 4170-001-0001 be increased by \$743,000 to support the relocation of Department of Aging and Commission on Aging's headquarters. With the new office location identified and under contract negotiation, the increased costs are primarily attributable to revised one-time tenant improvement costs. This move is necessary due to health and safety concerns as well as capacity. **(See row 29 of Attachment 1)**

Department of Developmental Services

Electronic Visit Verification Phase II (Issue 062)—It is requested that Item 4300-001-0001 be increased by \$477,000 and 2 positions, and reimbursements be increased by \$992,000 for resources to support the planning and implementation efforts for Electronic Visit Verification Phase II, a system to electronically verify in-home service visits as required by federal law. See related issues in this Letter specific to the California Health and Human Services Agency and the Health Finance Letter specific to the Department of Health Care Services. **(See row 30 of Attachment 1)**

Relocation to the Clifford L. Allenby Building (Issue 084)—It is requested that Item 4300-001-0001 be decreased by \$860,000 to reduce the level of resources associated with the department's move to a new facility. The department's relocation will be evaluated consistent with the Administration's proposal to make state government more efficient through workforce telework opportunities that may result in restacking of state offices. It is also requested that Budget Bill language be added

requiring the use of funding be contingent on the completion of this evaluation. See related issue in the Health Finance Letter specific to the Department of State Hospitals. **(See row 31 of Attachment 1 and See Section 1 of Attachment 2)**

Department of Social Services

Increased State Hearings Workload (Issue 129)—It is requested that Item 5180-001-0001 be increased by \$950,000 and 8.3 positions, and reimbursements be increased by \$1,165,000 and Item 5180-001-0890 be increased by \$435,000 and 1.7 positions to support 10 positions in fiscal year 2020-21 and 20 positions ongoing necessary to address increased workload and reduce federal penalties associated with the state hearings backlog. **(See row 32 of Attachment 1)**

Increasing Support for CalWORKs and CalFresh Program Improvement (Issue 164)—It is requested that Item 5180-001-0001 be decreased by \$1,320,000 and 8.8 positions, and Item 5180-001-0890 be decreased by \$1,690,000 and 11.2 positions consistent with reevaluation of a workload budget. **(See row 34 of Attachment 1)**

Food Banks (Issue 158)—It is requested that Item 5180-151-0001 be increased by \$30 million to support food banks response to COVID-19. It is also requested that Provision 15 of Item 5180-151-0001 be amended. **(See row 33 of Attachment 1 and Section 1 of Attachment 2)**

New Requests for May Revision:

Health and Human Services Agency

Administrative Resources for Prescription Drug Proposals (Issue 039)—It is requested that Item 0530-001-0001 be increased by \$197,000 to provide administrative resources equivalent to 1 position to support the development of the generic drug labeling proposal and other initiatives to reduce prescription drug costs. **(See row 35 of Attachment 1)**

Medi-Cal Enterprise Systems Modernization (Issue 040)—It is requested that Item 0530-001-9745 be decreased by \$3,432,000 and 19 positions on a three-year basis to reflect a shift of resources to the Department of Health Care Services for the implementation of an enterprise-wide modernization approach. See related issues in this Letter specific to the Department of Social Services and the Health Finance Letter specific to the Department of Health Care Services. **(See row 36 of Attachment 1)**

State Verification Hub Position Change (Issue 041)—It is requested that Item 0530-001-9745 be decreased by \$926,000 and 1 position on to reflect a shift of resources to the Department of Social Services for the planning and development of the Statewide Verification Hub, a centralized client eligibility verification system for public assistance programs. See related issue in this Letter specific to the Department of Social Services. **(See row 37 of Attachment 1)**

Preschool Development Grant (Issue 048)—It is requested that Item 0530-001-0890 be added in the amount of \$13,415,000 in federal Preschool Development Grant funding to strengthen the state's early learning and child care system. **(See row 39 of Attachment 1)**

Budget Bill Language: Partially Revert Funding for the Early Childhood Policy Council (Issue 044)—It is requested that Item 0530-495 be added to revert \$4,350,000 General Fund included in the 2019 Budget Act to reduce the Early Childhood Policy Council funding. **(See row 38 of Attachment 1 and Section 2 of Attachment 2)**

Department of Aging

Eliminate Multipurpose Senior Services Program (Issue 053)—It is requested that Item 4170-001-0001 be decreased by \$1,963,000 and 20.4 positions, reimbursements be decreased by \$1,698,000, and Item 4170-101-0001 be decreased by \$20,232,000, to eliminate the Multipurpose Senior Services Program as part of the statewide budget reduction efforts in response to the Coronavirus pandemic. Corresponding impacts are reflected in the Department of Health Care Services Issue 302 in the Health Finance Letter. **(See row 45 of Attachment 1)**

Eliminate Community Based Adult Services Program (Issue 054)—It is requested that Item 4170-001-0001 be decreased by \$1,624,000 and 15.2 positions and reimbursements be decreased by \$1,507,000 to eliminate the Community Based Adult Services Program as part of the statewide budget reduction efforts in response to the Coronavirus pandemic. Corresponding impacts are reflected in the Department of Health Care Services in the Health Finance Letter. **(See row 46 of Attachment 1)**

Medicare Improvements for Patients and Providers Act (MIPPA) Expenditure Authority Technical Adjustment (Issue 032)—It is requested that Item 4170-001-0890 be increased by \$180,000 and Item 4170-101-0890 be increased by \$2,034,000, to provide ongoing authority to expend the MIPPA federal grant. The Administration for Community Living, part of the U.S. Department of Health and Human Services, recently indicated that the MIPPA funding will now be ongoing. **(See row 40 of Attachment 1)**

Loan from Health Insurance Counseling and Advocacy Program Fund to General Fund (Issue 051)—It is requested that Item 4170-011-0289 be added to include loan authority of \$5 million as part of the statewide efforts to support the General Fund in response to the coronavirus pandemic. It is also requested that Provision 4 be added to Item 4170-101-0289 to authorize the Department of Finance to authorize a loan from the State Health Insurance Counseling and Advocacy Program Fund to the General Fund. **(See row 47 of Attachment 1 and Section 2 of Attachment 2)**

Reductions in Nutrition Program (Issue 046)—It is requested that Item 4170-101-0001 be decreased by \$8,456,000 to reduce the Nutrition program funding as part of the statewide budget reduction efforts in response to the coronavirus pandemic. This reduction would partially offset the increase of \$17.5 million authorized under the

2019 Budget Act for the extension of Senior Nutrition program suspension, currently extended to June 30, 2023. It is also requested that Provision 3 of Item 4170-101-0001 be amended. **(See row 42 of Attachment 1 and Section 2 of Attachment 2)**

Reductions in Ombudsman Program (Issue 047)—It is requested that Item 4170-101-0001 be decreased by \$2 million to reduce the Ombudsman program funding as part of the statewide budget reduction efforts in response to the coronavirus pandemic. **(See row 43 of Attachment 1)**

Reductions in Aging and Disability Resource Centers (Issue 048)—It is requested that Item 4170-101-0001 be decreased by \$3 million to reduce the Aging and Disability Resource Centers funding as part of the statewide budget reduction efforts in response to the coronavirus pandemic. This reduction would partially offset the increase of \$4,250,000 authorized under the 2019 Budget Act for the extension of No Wrong Door program suspension, currently extended to June 30, 2023. It is also requested that Provision 4 of Item 4170-101-0001 be amended. **(See row 44 of Attachment 1 and Section 2 of Attachment 2)**

Special Deposit Fund Expenditure Authority Technical Adjustment (Issue 040)—It is requested that Item 4170-102-0942 be increased by \$1 million to reflect the transfer of funds from the Department of Public Health, Item 4265-002-0942, pursuant to Provision 3 of Item 4265-002-0942, Budget Act of 2019, which allows fund balance in excess of \$6 million to go toward the local long-term care ombudsman program under the Department of Aging. **(See row 41 of Attachment 1)**

Department of Developmental Services

Self-Determination Program Implementation (Issue 059)—It is requested that Item 4300-001-0001 be increased by \$279,000, and reimbursements be increased by \$93,000. It is also requested that Item 4300-101-0001 be increased by \$2,851,000, and reimbursements be increased by \$1,222,000. This additional funding is necessary to address administrative costs and workload related to expanding the Self-Determination Program. It is further requested that Provision 3 of Item 4300-001-0001 and Provision 6 of Item 4300-101-0001 be eliminated, as the flexibility is no longer required given the requested augmentation. **(See row 48 of Attachment 1 and Section 2 of Attachment 2)**

Regional Center Caseload and Utilization Adjustment (Issue 074)—It is requested that Item 4300-101-0001 be increased by \$415,137,000 and reimbursements be decreased by \$12,541,000, and Item 4300-101-0890 be increased by \$727,000 for adjustments made in regional center caseload, utilization, and operations. The General Fund increase is primarily attributed to an adjustment to the claiming of federal funds for state-only populations. **(See row 49 of Attachment 1)**

Federal Medical Assistance Percentage Increase (Issue 078)—It is requested that Item 4300-101-0001 be decreased by \$370,789,000 and reimbursements be increased by \$370,789,000 due to the enhanced Federal Medical Assistance Percentage, which is assumed to be effective until June 30, 2021. **(See row 50 of Attachment 1)**

Implement Provider Rate Reductions and Utilization Reviews (Issue 088)—It is requested that Item 4300-101-0001 be decreased by \$300 million and reimbursements be decreased by \$170,588,000 to adjust provider rates and review expenditure trends resulting in General Fund savings. It is also requested that Provision 10 of Item 4300-101-0001 be eliminated, which also impacts Uniform Holiday Schedule Suspension and Enhanced Performance Incentive Program. **(See row 51 of Attachment 1 and Section 2 of Attachment 2)**

Uniform Holiday Schedule Suspension (Issue 089)—It is requested that Item 4300-101-0001 be decreased by \$31,312,000 and reimbursements be decreased by \$20,199,000 to implement the Uniform Holiday Schedule. **(See row 52 of Attachment 1)**

Maximize Federal Reimbursement Opportunities (Issue 091)—It is requested that Item 4300-101-0001 be decreased by \$27 million and reimbursements be increased by \$27 million in anticipation of increased federal funds to include additional individuals with developmental disabilities eligible for and enrolled in Medi-Cal and new waiver eligible services. **(See row 53 of Attachment 1)**

Cost Sharing Arrangement Re-Structure (Issue 092)—It is requested that Item 4300-101-0001 be decreased by \$2 million and Item 4300-101-0172 be increased by \$2 million to establish a cost-sharing program that would result in General Fund savings. **(See row 54 of Attachment 1)**

Reduction in Regional Center Operations (Issue 093)—It is requested that Item 4300-101-0001 be decreased by \$30 million and reimbursements be decreased by \$10 million to reduce the operating budgets of Regional Centers. **(See row 55 of Attachment 1)**

COVID-19 Impacts (Issue 095)—It is requested that Item 4300-101-0001 be increased by \$237,507,000 and reimbursements be increased by \$99,222,000 to reflect impacts of COVID-19 on the developmental services system. These changes reflect increased costs associated with increased utilization in purchase of services specific to residential settings, respite, and personal attendants. These costs also reflect surge development at the developmental centers and in the community. **(See row 56 of Attachment 1)**

Budget Bill Language: Reversion of Prior Year Savings (Issue 096)—It is requested that Item 4300-495 be added to revert funding from Item 4300-101-0001, Budget Act of 2017 and Items 4300-001-001 and 4300-101-0001, Budget Act of 2018 related to purchase of services and state operated facilities. **(See row 57 of Attachment 1 and Section 2 of Attachment 2)**

Department of Community Services and Development

Budget Bill Language: Reappropriation and Extension of Liquidation of Greenhouse Gas Reduction Funds for the Low Income Weatherization Program (Issue 025)—It is requested that Item 4700-490 be added to reappropriate the unencumbered amount from

Item 4700-101-3228, Budget Act of 2017 to Item 4700-101-3228. Of the reappropriated balance, it is requested that \$750,000 be transferred to Item 4700-001-3228 to allow the Department of Community Services and Development to meet its contractual and programmatic obligations. It is also requested that Item 4700-491 be added to extend the liquidation period to June 30, 2022 for Item 4700-101-3228, Budget Act of 2016 due to projects delayed as a result of COVID-19. **(See row 58 of Attachment 1 and Section 2 of Attachment 2)**

Department of Rehabilitation

Increase of Reimbursement Authority for CalFresh (Issue 019)—It is requested that Item 5160-001-0001 be amended by increasing reimbursements by \$1.2 million to continue the CalFresh outreach and application assistance to Supplemental Security Income (SSI) recipients who are newly-eligible for CalFresh benefits as part of the reversal of the SSI cash-out policy. **(See row 59 of Attachment 1)**

Reductions in Independent Living Centers (Issue 020)—It is requested that Item 5160-101-0001 be decreased by \$2,120,000 to reduce the Independent Living Centers funding as part of the statewide budget reduction efforts in response to the coronavirus pandemic. **(See row 60 of Attachment 1)**

Department of Child Support Services

Temporarily Reduce State Operations and Contracts (Issue 032)—It is requested that Item 5175-001-0001 be decreased by \$1,726,000, Item 5175-001-0890 be decreased by \$3,277,000, Item 5175-002-0001 be decreased by \$2,985,000, Item 5175-002-0890 be decreased by \$5,795,000, Item 5175-101-0001 be decreased by \$3,589,000 and Item 5175-101-0890 be decreased by \$6,965,000 to temporarily reduce state operation costs as part of the statewide budget reduction effort in response to the coronavirus pandemic. **(See row 62 of Attachment 1)**

Revert Local Child Support Agency Funding Methodology (Issue 029)—It is requested that Item 5175-101-0001 be decreased by \$38,106,000 and Item 5175-101-0890 be decreased by \$73,972,000 to revert Local Child Support Agencies funding to their 2018 levels as part of the statewide budget reduction efforts in response to the coronavirus pandemic. **(See row 61 of Attachment 1)**

May Revision Local Assistance Estimate (Issue 021)—It is requested that Item 5175-101-0001 be decreased by \$1 million, Item 5175-101-0890 be increased by \$10,169,000, and Item 5175-101-8004 be decreased by \$11,579,000 to reflect revised forecasts of child support collections. **(See row 63 of Attachment 1)**

Department of Social Services

Legal Services Supporting Immigration and Refugee Programs (Issue 128)—It is requested that Item 5180-001-0001 be increased by \$245,000 to convert a limited-term position to permanent to provide legal support to the Immigration and Refugee programs. **(See row 64 of Attachment 1)**

State Emergency Food Operations Support (Issue 133)—It is requested that Item 5180-001-0001 be increased by \$639,000 and 4 permanent positions to address workload related to administering state-funded emergency food programs. **(See row 65 of Attachment 1)**

IHSS Maintenance-of-Effort and Wage Negotiation Workload (Issue 135)—It is requested that Item 5180-001-0001 be increased by \$240,000 and 3 positions, and reimbursements be increased by \$239,000 to convert 3 limited-term positions to permanent to address workload associated with IHSS county maintenance-of-efforts and provider wage negotiations. **(See row 66 of Attachment 1)**

Community Care Licensing: New Facility Management System for Certification Approval and Licensing (Issue 137)—It is requested that Item 5180-001-0001 be increased by \$6,821,000 to procure, configure, and deploy a Platform as a Service solution to support Community Care Licensing programs. **(See row 67 of Attachment 1)**

Medi-Cal Eligibility Data System Modernization Reduction (Issue 142)—It is requested that Item 5180-001-0001 be decreased by \$60,000 and reimbursements be decreased by \$541,000 to reflect a shift in focus from the Medi-Cal Eligibility Data System modernization project to an enterprise-wide modernization approach. See related issues in this Letter specific to the California Health and Human Services Agency and the Health Finance Letter specific to the Department of Health Care Services. **(See row 68 of Attachment 1)**

May Revision Caseload Adjustments (Issues 145, 146, 147, and 149)—The May Revision proposes a net increase of \$4,225,414,000 (increases of \$3,703,902,000 General Fund, \$438,386,000 Federal Trust Fund, \$83,266,000 reimbursements, and \$60,000 School Supplies for Homeless Children Fund, partially offset by decreases of \$200,000 State Children's Trust Fund) primarily resulting from updated caseload estimates since the Governor's Budget. **(See rows 70, 71, 73, and 74 of Attachment 1)** Caseload and workload changes since the Governor's Budget are displayed in the following table:

Program	Item	Change from Governor's Budget
California Work Opportunity and Responsibility to Kids (CalWORKs)	5180-101-0001	\$3,514,685,000
	5180-101-0890	\$19,308,000
Kinship Guardianship Assistance Payment	5180-101-0001	-\$284,000
Supplemental Security Income/ State Supplementary Payment (SSI/SSP)	5180-111-0001	\$43,735,000
In-Home Supportive Services (IHSS)	5180-111-0001	\$131,391,000
	Reimbursements	\$106,189,000
Other Assistance Payments	5180-101-0001	\$27,203,000

	5180-101-0890	\$14,027,000
	5180-101-8075	\$60,000
County Administration and Automation Projects	5180-141-0001	\$19,271,000
	5180-141-0890	\$14,047,000
	Reimbursements	\$2,802,000
Community Care Licensing	5180-151-0890	-\$11,000
Special Programs	5180-151-0001	-\$26,000
Realigned Programs		
Adoption	5180-101-0001	-\$1,036,000
	5180-101-0890	\$65,318,000
Foster Care	5180-101-0001	-\$49,940,000
	5180-101-0890	\$176,382,000
	5180-141-0890	-\$5,901,000
Child Welfare Services (CWS)	5180-151-0001	\$18,903,000
	5180-151-0803	-\$200,000
	5180-151-0890	\$155,007,000
	Reimbursements	-\$31,834,000
Adult Protective Services	5180-151-0890	\$209,000
	Reimbursements	\$6,109,000

Statewide Verification Hub (Issue 162)—It is requested that Item 5180-001-0001 be increased by \$295,000 and 2 positions, and reimbursements be increased by \$35,000, and Item 5180-001-0890 be increased by \$444,000 and 3 positions to reflect positions and resources, and the redirection of one limited-term position and associated resources from the Office of Systems Integration to the Department of Social Services for the planning and development of the Statewide Verification Hub. See related issue in this Letter specific to the California Health and Human Services Agency. **(See row 77 of Attachment 1)**

Eliminate Proration of IHSS Protective Supervision Hours for Recipients in the Same Residence (Issue 160)—It is requested that Item 5180-111-0001 be increased by \$15,833,000 and reimbursements be increased by \$20,070,000 to eliminate prorating protective supervision hours for IHSS recipients who are in the same household. **(See row 75 of Attachment 1)**

Sick Leave Expansion for IHSS Providers per H.R. 6201 (Issue 161)—It is requested that Item 5180-111-0001 be increased by \$26,932,000 and reimbursements be increased by \$36,203,000 to expand paid sick leave to IHSS providers per H.R. 6201, establish a provider back-up system for IHSS recipients whose provider is sick, and provide pay differential to back-up providers. The expanded paid sick leave benefit, provider back-up system, and pay differential are effective until January 1, 2021. **(See row 76 of Attachment 1)**

Continuum of Care Reform Reconciliation: Child and Family Teams for Fiscal Years 2016-17 and 2017-18 (Issue 174)—It is requested that Item 5180-151-0001 be increased by \$2,643,000 to reflect Continuum of Care Reform true-up related to county Child and Family Teams actual expenditures for fiscal years 2016-17 and 2017-18. **(See row 78 of Attachment 1)**

Reduce Short-Term Residential Treatment Program Rates by 5-percent (Issue 175)—It is requested that Item 5180-101-0001 be decreased by \$13,306,000 and Item 5180-101-0890 be decreased by \$3,545,000 to reflect a decrease of Short-Term Residential Treatment Program Rates by 5-percent as part of the statewide budget reduction efforts in response to the Coronavirus pandemic. **(See row 79 of Attachment 1)**

Eliminate Foster Family Agency Social Worker Rate Increase (Issue 176)—It is requested that Item 5180-101-0001 be decreased by \$4,723,000 and Item 5180-101-0890 be decreased by \$821,000 to reflect the elimination of the Foster Family Agency social worker rate increase as part of the statewide budget reduction efforts in response to the Coronavirus pandemic. **(See row 80 of Attachment 1)**

Suspend Level of Care Rates 2 through 4 (Issue 179)—It is requested that Item 5180-101-0001 be decreased by \$8,203,000, Item 5180-101-0890 be decreased by \$7,250,000, Item 5180-151-0001 be decreased by \$7,291,000, and Item 5180-151-0890 be decreased by \$2,798,000 to reflect suspension of Level of Care rates 2 through 4 and accompanying administration-related funding as part of the statewide budget reduction efforts in response to the Coronavirus pandemic. **(See row 81 of Attachment 1)**

Withhold the Federal January 2021 Cost-of-Living Adjustment (COLA) to SSI/SSP Recipients (Issue 181)—It is requested that Item 5180-111-0001 be decreased by \$33,721,000 due to withholding the federal January 2021 COLA to SSI/SSP recipients, effective January 1, 2021. This withhold results in recipients maintaining the same grant level in January 2021 as compared to the prior year. **(See row 82 of Attachment 1)**

Seven Percent Reduction to IHSS Recipients' Service Hours (Issue 182)—It is requested that Item 5180-111-0001 be decreased by \$205,018,000 and reimbursements be decreased by \$248,730,000 to reduce IHSS recipients' service hours by 7-percent. It is also requested that Provision 4 of Item 5180-111-0001 be eliminated **(See row 83 of Attachment 1 and Section 2 of Attachment 2)**.

Conform IHSS Residual Program to Timing of Medi-Cal Coverage (Issue 183)—It is requested that Item 5180-111-0001 be decreased by \$72,558,000 and reimbursements be increased by \$72,558,000 to conform the IHSS Residual Program to timing of Medi-Cal coverage. When Medi-Cal is terminated, clients are moved to the Residual Program, which is 100 percent General Fund. If their Medi-Cal status is restored retroactively to the termination date, the Residual Program is not adjusted to account for this change. This conformity saves General Fund because federal funding will be applied. **(See row 84 of Attachment 1)**

Hold IHSS County Administration and Public Authority Funding to 2019 Budget Act Level (Issue 184)—It is requested that Item 5180-111-0001 be decreased by \$12,152,000 and reimbursements be decreased by \$7,473,000 to hold IHSS county administration and public authority funding to the 2019 Budget Act level. **(See row 85 of Attachment 1)**

Transfer IHSS Payroll Functions from Counties to a Vendor (Issue 185)—It is requested that Item 5180-111-0001 be decreased by \$9,209,000 and reimbursements be decreased by \$8,941,000 due to the transfer of IHSS payroll functions from counties to a vendor. **(See row 86 of Attachment 1)**

Transfer of Federal Temporary Assistance for Needy Families (TANF) Fund from California Student Aid Commission to CalWORKs (Issue 186)—It is requested that Item 5180-101-0001 be decreased by \$600 million and Item 5180-101-0890 be increased by \$600 million to reflect a decrease in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. **(See row 87 of Attachment 1)**

Revised CalWORKs Employment Services and Child Care Assumptions (Issue 188)—It is requested that Item 5180-101-0001 be decreased by \$67,518,000 and Item 5180-101-0890 be decreased by \$597,482,000 to reflect revised CalWORKs employment services and child care assumptions. **(See row 88 of Attachment 1)**

CalWORKs County Administration Funding (Issue 190)—It is requested that Item 5180-101-0001 be increased by \$1,906,000 and Item 5180-101-0890 be increased by \$80,408,000 to reflect revised CalWORKs county administration funding. **(See row 89 of Attachment 1)**

Suspension of CalWORKs Expanded Subsidized Employment (Issue 191)—It is requested that Item 5180-101-0001 be decreased by \$7,933,000 and Item 5180-101-0890 be decreased by \$126,212,000 to reflect the suspension of CalWORKs Expanded Subsidized Employment. **(See row 90 of Attachment 1)**

CalWORKs Home Visiting Program Reduction (Issue 192)—It is requested that Item 5180-101-0001 be decreased by \$874,000 and Item 5180-101-0890 be decreased by \$29,126,000 to reflect a reduction in funding for the CalWORKs Home Visiting Program. **(See row 91 of Attachment 1)**

CalFresh County Administration Funding (Issue 193)—It is requested that Item 5180-141-0001 be increased by \$74,242,000 and Item 5180-141-0890 be increased by \$104,418,000 to reflect revised CalFresh county administration funding. **(See row 92 of Attachment 1)**

Savings Due to Enhanced Federal Medical Assistance Percentage (Issue 198)—It is requested that Item 5180-111-0001 be decreased by \$825,788,000 and reimbursements be increased by \$825,788,000 due to the enhanced Federal Medical Assistance Percentage, which is assumed to be effective until June 30, 2021. **(See row 93 of Attachment 1)**

County Medical Services Program Board Reserve Redirection (Issue 199)—It is requested that Item 5180-101-0001 be decreased by \$50 million to reflect the County Medical Services Program Board reserve redirection to offset General Fund costs in the CalWORKs program. **(See row 94 of Attachment 1)**

Increased AB 85 Savings (Issue 200)—It is requested that Item 5180-101-0001 be decreased by \$38,051,000 to reflect increased AB 85 savings. **(See row 95 of Attachment 1)**

Eliminate Family Urgent Response System (Issue 201)—It is requested that Item 5180-001-0001 be decreased by \$133,000 to reflect the elimination of the Foster Family Urgent Response System as part of the statewide budget reduction efforts in response to the Coronavirus pandemic. **(See row 96 of Attachment 1)**

Suspension of CalWORKs Outcomes and Accountability Review (Issue 207)—It is requested that Item 5180-101-0001 be decreased by \$3,148,000, Item 5180-101-0890 be decreased by \$16,555,000, and Item 5180-141-0890 be decreased by \$1,436,000 to reflect the suspension of CalWORKs Outcomes and Accountability Review. **(See row 97 of Attachment 1)**

CalWORKs Child Care Regional Market Rate Reduction (Issue 208)—It is requested that Item 5180-101-0001 be decreased by \$6,110,000 and Item 5180-101-0890 be decreased by \$26,810,000 to reflect a reduction to regional market rate in CalWORKs child care. **(See row 98 of Attachment 1)**

Transition Child Care Programs from Department of Education to Department of Social Services (Issue 209)—It is requested that Item 5180-001-0001 be increased by \$2 million to support resources for the transition of Child Care Programs from the Department of Education to the Department of Social Services. **(See row 99 of Attachment 1)**

1991 Realignment Adjustments (Issue 210)—It is requested that Item 5180-101-0001 be increased by \$232,970,000 to reflect updated 1991 realignment projected revenues. **(See row 100 of Attachment 1)**

Budget Bill Language: CalFresh Able Bodied Adult without Dependents Management Evaluations—It is requested that provisional language be added to Item 5180-001-0001 and Item 5180-001-0890 to allow the Department of Social Services to expend up to \$1 million to comply with the federal Able Bodied Adult without Dependents rule, contingent on the Department of Finance's approval. **(See row 69 of Attachment 1 and Section 2 of Attachment 2)**

Budget Bill Language: CalFresh Able Bodied Adult without Dependents Final Rule—It is requested that provisional language be added to Item 5180-141-0001 to allow the Department of Social Services to expend up to \$8 million to comply with the federal Able Bodied Adult without Dependents rule, contingent on the Department of Finance's approval. **(See row 72 of Attachment 1 and Section 2 of Attachment 2)**

Budget Bill Language: Housing and Disability Advocacy Program Reappropriation—It is requested that Item 5180-492 be amended to add provisional language to allow for the

reappropriation of unexpended funds for the Housing and Disability Advocacy Program. **(See Section 2 of Attachment 2)**

Budget Bill Language: Reversion of Funding from Various Programs—It is requested that Item 5180-495 be added to revert funding from the 2019 Budget Act for the Family Urgent Response System, Immigration Justice Fellowship Program, Youth Civic Engagement Initiative, and Public Health Nursing Early Intervention Program in Los Angeles County. **(See Section 2 of Attachment 2)**

Budget Bill Language: Suspension Languages—It is requested suspension language associated with Family Urgent Response System, Foster Family Agencies Rate and Public Health Nursing Early Intervention Program in Los Angeles County be eliminated. **(See Section 2 of Attachment 2)**

Budget Bill Language: Technical Change related to Child Welfare Services-California Automated Response and Engagement System—It is requested that technical changes be made to Provision 11 (a) of Item 5180-151-0001. **(See Section 2 of Attachment 2)**

If you have any questions or need additional information regarding this matter, please contact the appropriate Principal Program Budget Analyst for that subject matter area.

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: Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Jay Dickenson, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Cyndi Hillery, Budget Director
Honorable Richard Roth, Chair, Senate Budget and Fiscal Review Subcommittee No. 1
Honorable Dr. Joaquin Arambula, Chair, Assembly Budget Subcommittee No. 1
Honorable Bob Wieckowski, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Kevin McCarty, Chair, Assembly Budget Subcommittee No. 2
Honorable Richard Pan, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Honorable Anna M. Caballero, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Honorable Jim Cooper, Chair, Assembly Budget Subcommittee No. 4
Honorable Nancy Skinner, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Shirley Weber, Chair, Assembly Budget Subcommittee No. 5
Honorable Phil Ting, Chair, Assembly Budget Subcommittee No. 6
Gabriel Petek, Legislative Analyst (4)
Christopher W. Woods, Senate President pro Tempore's Office (2)
Jason Sisney, Assembly Speaker's Office (2)
Jayme Chick, Deputy Chief of Staff, Policy, Assembly Republican Leader's Office
Alex Khan, Chief Consultant, Assembly Republican Leader's Office
Michelle Baass, Undersecretary, Health and Human Services Agency
Marko Mijic, Deputy Secretary, Health and Human Services Agency
Paula Villescaz, Assistant Secretary, Health and Human Services Agency
Kim Johnson, Director, Department of Social Services
Pete Cervinka, Chief Operating Officer, Department of Social Services
Karen Dickerson, Deputy Director, Administration Division, Department of Social Services
Nathanial Hart, Budget Bureau Chief, Department of Social Services

GB Withdrawn Issues

Row	Entity	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
1	0530	Secretary for California Health and Human Services Agency	Office of the Surgeon General Trauma-Informed Training Development and Public Awareness Campaign	-10,000,000	--	--	Yes	--	NV	SO	MN
2	0530	Secretary for California Health and Human Services Agency	Department of Early Childhood Development	-6,833,000	--	-25.8	--	--	NV	SO	MN
3	4300	Department of Developmental Services	Uniform Fiscal System (UFS) Modernization Withdrawal	-1,344,000	-67,000	-2.0	--	--	NV	RP	MN
4	4300	Department of Developmental Services	Cooperative Electronic Document Management System Withdrawal	-531,000	-183,000	-4.6	--	--	NV	RP	MN
5	4300	Department of Developmental Services	Information Technology and Data Planning Withdrawal	-1,927,000	-272,000	-7.0	--	--	NV	RP	MN
6	4300	Department of Developmental Services	Enhanced Caseload Ratios for Young Children Withdrawn	-11,808,000	-5,557,000	--	--	--	NV	RP	MN
7	4300	Department of Developmental Services	Enhanced Performance Incentive Program Withdrawn	-60,000,000	-18,000,000	--	--	--	NV	RP	MN
8	4300	Department of Developmental Services	Systemic, Therapeutic, Assessment, Resources, and Treatment Training Withdrawn	-2,555,000	-1,985,000	--	--	--	NV	RP	MN
9	4300	Department of Developmental Services	Withdraw Additional Supplemental Provider Rate Adjustments	-10,778,000	-7,185,000	--	--	--	NV	RP	MN
10	5165	Department of Youth and Community Restoration	Transition of the Division of Juvenile Justice	-25,352,000	--	-112.0	--	--	NV	RP	MN
11	5165	Department of Youth and Community Restoration	Transition of the Division of Juvenile Justice	-250,775,000	-5,408,000	-1,250.9	--	--	NV	RP	MN
12	5165	Department of Youth and Community Restoration	Transition of the Division of Juvenile Justice	-8,115,000	--	-53.0	--	--	NV	RP	MN
13	5175	Department of Child Support Services	Automation Changes for Child Support Disregards	-300,000	-500,000	--	--	--	NV	RP	GBN
14	5180	Department of Social Services	Restaurant Meal Program (AB 942 and AB 612)	-413,000	-413,000	-6.0	--	Yes	NV	RP	GBN
15	5180	Department of Social Services	Establish the CA Access to Housing and Services Fund	-750,000,000	5,577,000	--	--	--	NV	RP	GBN
16	5180	Department of Social Services	In-Home Supportive Services: Medi-Cal Expansion for Undocumented Immigrants Age 65 and Older	-6,812,000	--	--	--	--	NV	RP	GBN
17	5180	Department of Social Services	Establish the CA Access to Housing and Services Fund	--	-5,577,000	-10.0	Yes	--	NV	RP	GBN
18	5180	Department of Social Services	EBT Fraud and Theft Prevention	-201,000	-364,000	-4.0	--	--	NV	RP	GBN
19	5180	Department of Social Services	Continued Oversight of Psychotropic Medication in Foster Care	-622,000	-287,000	--	--	--	NV	RP	GBN
20	5180	Department of Social Services	Foster Care Audits and Rates Branch; Eligibility Program Development and Monitoring	-319,000	-369,000	--	--	--	NV	RP	GBN

21	5180	Department of Social Services	Office of Tribal Affairs: Increased Workload and Training Contract Resources	-136,000	-85,000	--	--	--	NV	RP	GBN
22	5180	Department of Social Services	Federal Title IV-E Well-Being Project Evaluation Contract	-600,000	--	--	--	--	NV	RP	GBN
23	5180	Department of Social Services	Child Welfare Workforce Development	-5,903,000	-4,145,000	--	--	--	NV	RP	GBN
24	5180	Department of Social Services	Child Support Disregard	-600,000	--	--	--	--	NV	RP	GBN
25	5180	Department of Social Services	Foster Youth Bill of Rights (AB 175)	-100,000	-46,000	--	--	--	NV	RP	GBN
26	5180	Department of Social Services	Documents for Dependent Children (AB 718)	-80,000	-34,000	--	--	--	NV	RP	GBN
27	5180	Department of Social Services	Resource Family Caregiver Training: Commercially Sexually Exploited Children (AB 865)	-39,000	-31,000	--	--	--	NV	RP	GBN
Totals, GB Withdrawn Issues				-1,156,143,000	-44,931,000	-1,475.3					

GB Modified Issues

Row	BU	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
28	0530	Secretary for California Health and Human Services Agency	Electronic Visit Verification Phase II	--	2,419,000	3.0	--	--	NV	SO	MN
29	4170	Department of Aging	Headquarters Relocation Funding	743,000	--	--	--	--	NV	RP	GBN
30	4300	Department of Developmental Services	Electronic Visit Verification Phase II	477,000	992,000	2.0	--	--	NV	RP	MN
31	4300	Department of Developmental Services	Relocation to Allenby Building Update	-860,000	--	--	Yes	--	NV	RP	MN
32	5180	Department of Social Services	Increased State Hearings Workload	950,000	1,600,000	10.0	--	--	NV	RP	GBN
33	5180	Department of Social Services	Food Banks	30,000,000	--	--	Yes	--	NV	RP	GBN
34	5180	Department of Social Services	Increasing Support for CalWORKs and CalFresh Program Improvement	-1,302,000	-1,690,000	-20.0	--	--	NV	RP	GBN
Totals, GB Modified Issues				30,008,000	3,321,000	-5.0					

New MR BCP Issues

Row	BU	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
35	0530	Secretary for California Health and Human Services Agency	Administrative Resources for Prescription Drug Proposals	197,000	--	--	--	--	NV	SO	MN
36	0530	Secretary for California Health and Human Services Agency	Medi-Cal Eligibility Data System Modernization Reduction	--	-3,432,000	-19.0	--	--	NV	SO	MN

37	0530	Secretary for California Health and Human Services Agency	State Verification Hub Position Change	--	-926,000	-1.0	--	--	NV	SO	MN
38	0530	Secretary for California Health and Human Services Agency	Partially Revert Funding for the Early Childhood Policy Council	--	--	--	Yes	--	NV	SO	MN
39	0530	Secretary for California Health and Human Services Agency	Preschool Development Grant	--	13,415,000	--	Yes	--	NV	SO	MN
40	4170	Department of Aging	MIPPA - Technical Adjustment for Expenditure Authority	--	2,214,000	--	--	--	NV	RP	GBN
41	4170	Department of Aging	Adjustment per Item 4265-002-0942, Provision 3, Budget Act of 2019	--		--	--	--	NV	RP	GBN
42	4170	Department of Aging	Reductions in Nutrition Program	-8,456,000	--	--	Yes	--	NV	RP	GBN
43	4170	Department of Aging	Reductions in Ombudsman Program	-2,000,000	--	--	--	--	NV	RP	GBN
44	4170	Department of Aging	Reductions in Aging and Disability Resource Centers	-3,000,000	--	--	Yes	--	NV	RP	GBN
45	4170	Department of Aging	Eliminate MSSP State Ops & LA	-22,195,000	-1,698,000	-20.4	Yes	--	NV	RP	GBN
46	4170	Department of Aging	Eliminate CBAS State Ops	-1,624,000	-1,507,000	-15.2	Yes	--	NV	RP	GBN
47	4170	Department of Aging	Loan from HICAP Fund to General Fund	5,000,000	-5,000,000	--	Yes	--	NV	RP	GBN
48	4300	Department of Developmental Services	Self-Determination Program Implementation Funding Alignment	3,130,000	1,315,000	--	Yes	--	NV	RP	MN
49	4300	Department of Developmental Services	Regional Center May Revision	415,137,000	-11,814,000	--	--	--	NV	RP	MN
50	4300	Department of Developmental Services	Federal Medical Assistance Percentage Increase	-370,789,000	370,789,000	--	--	--	NV	RP	MN
51	4300	Department of Developmental Services	Implement Provider Rate Reductions and Utilization Reviews	-300,000,000	-170,588,000	--	--	Yes	NV	RP	MN
52	4300	Department of Developmental Services	Implement Uniform Holiday Schedule	-31,312,000	-20,199,000	--	--	Yes	NV	RP	MN
53	4300	Department of Developmental Services	Maximize Federal Reimbursement Opportunities	-27,000,000	27,000,000	--	Yes	--	NV	RP	MN
54	4300	Department of Developmental Services	Cost Sharing Plan	-2,000,000	2,000,000	--	--	Yes	NV	RP	MN
55	4300	Department of Developmental Services	Reduction in Regional Center Operations	-30,000,000	-10,000,000	--	Yes	--	NV	RP	MN
56	4300	Department of Developmental Services	COVID-19 Impacts	237,507,000	99,222,000	--	--	--	NV	RP	MN
57	4300	Department of Developmental Services	Reversion of Prior Year Funds	--	0	--	Yes	--	NV	RP	MN
58	4700	Department of Community Services and Development	Reappropriation and Extension of Liquidation of Greenhouse Gas Reduction Funds for the Low Income Weatherization Program	--	0	--	Yes	--	NV	JR	GBN
59	5160	Department of Rehabilitation	Increase of Reimbursement Authority for CalFresh	--	1,200,000	--	--	--	NV	RP	MN

60	5160	Department of Rehabilitation	Reductions in Independent Living Centers	-2,120,000	--	--	--	--	NV	RP	MN
61	5175	Department of Child Support Services	Revert Local Child Support Agency Funding Methodology to 2018 Levels	-38,106,000	-73,972,000	--	--	Yes	NV	RP	GBN
62	5175	Department of Child Support Services	Temporarily Reduce State Operations and Contracts	-8,300,000	-16,037,000	--	--	--	NV	RP	GBN
63	5175	Department of Child Support Services	May Revision Local Assistance Estimate	-1,000,000	-1,410,000	--	--	--	NV	RP	GBN
64	5180	Department of Social Services	Legal Services Supporting Immigration and Refugee Programs	245,000	--	--	--	--	NV	RP	GBN
65	5180	Department of Social Services	State Emergency Food Operations Support	639,000	--	4.0	--	--	NV	RP	GBN
66	5180	Department of Social Services	IHSS Maintenance-of-Effort and Wage Negotiation Workload	240,000	239,000	3.0	--	--	NV	RP	GBN
67	5180	Department of Social Services	Community Care Licensing: New Facility Management System for Certification Approval and Licensing	6,821,000	--	--	Yes	--	NV	RP	GBN
68	5180	Department of Social Services	Medi-Cal Eligibility Data System Modernization Reduction	-60,000	-541,000	--	--	--	NV	RP	GBN
69	5180	Department of Social Services	CalFresh Able Bodied Adult without Dependents Management Evaluations	0	0	--	Yes	--	NV	RP	GBN
70	5180	Department of Social Services	Supplemental Security Income/State Supplemental Payment Estimate	43,735,000	--	--	--	--	NV	RP	GBN
71	5180	Department of Social Services	Other Social Services Programs Local Assistance Adjustments	14,375,000	396,015,000	--	--	--	NV	RP	GBN
72	5180	Department of Social Services	Able-Bodied Without Dependents Final Rule	0	--	--	Yes	--	NV	RP	GBN
73	5180	Department of Social Services	In-Home Support Services Estimate	131,391,000	106,189,000	--	--	--	NV	RP	GBN
74	5180	Department of Social Services	CalWORKs Estimate	3,514,401,000	19,308,000	--	--	--	NV	RP	GBN
75	5180	Department of Social Services	In-Home Supportive Services: Eliminate Proration of Protective Supervision Hours for Recipients in the Same Residence	15,833,000	20,070,000	--	--	--	NV	RP	GBN
76	5180	Department of Social Services	Sick Leave Expansion for IHSS Providers per H.R. 6201	26,932,000	36,203,000	--	--	--	NV	RP	GBN
77	5180	Department of Social Services	Statewide Verification Hub	295,000	479,000	5.0	--	--	NV	RP	GBN
78	5180	Department of Social Services	Continuum of Care Reform Reconciliation: Child and Family Teams for fiscal years 2016-17 and 2017-18	2,643,000	--	--	--	--	NV	RP	GBN
79	5180	Department of Social Services	Reduce Short-term Residential Treatment Program Rates by 5 Percent	-13,306,000	-3,545,000	--	--	Yes	NV	RP	GBN
80	5180	Department of Social Services	Eliminate Foster Family Agency Social Worker Rate Increase	-4,723,000	-821,000	--	--	Yes	NV	RP	GBN
81	5180	Department of Social Services	Suspend Level of Care Rates 2 through 4	-15,494,000	-10,048,000	--	--	Yes	NV	RP	GBN

82	5180	Department of Social Services	Withhold the Federal January 2021 COLA to SSI/SSP Recipients	-33,721,000	--	--	--	--	NV	RP	GBN
83	5180	Department of Social Services	In-Home Supportive Services: Seven Percent Reduction to Recipients' Service Hours	-205,018,000	-248,730,000	--	Yes	--	NV	RP	GBN
84	5180	Department of Social Services	In-Home Supportive Services: Conform Residual Program to timing of Medi-Cal Coverage	-72,558,000	72,558,000	--	--	--	NV	RP	GBN
85	5180	Department of Social Services	In-Home Supportive Services: Hold County Administration and Public Authority Funding to 2019 Budget Act Level	-12,152,000	-7,473,000	--	--	--	NV	RP	GBN
86	5180	Department of Social Services	In-Home Supportive Services: Transfer Payroll Functions from Counties to a Vendor	-9,209,000	-8,941,000	--	--	--	NV	RP	GBN
87	5180	Department of Social Services	Transfer of Federal Temporary Assistance for Needy Families Fund from California Student Aid Commission to CalWORKs	-600,000,000	600,000,000	--	--	--	NV	RP	GBN
88	5180	Department of Social Services	Revised CalWORKs Employment Services and Child Care Assumptions	-67,518,000	-597,482,000	--	--	--	NV	RP	GBN
89	5180	Department of Social Services	CalWORKs County Administration Funding	1,906,000	80,408,000	--	--	--	NV	RP	GBN
90	5180	Department of Social Services	Suspension of CalWORKs Expanded Subsidized Employment	-7,933,000	-126,212,000	--	--	--	NV	RP	GBN
91	5180	Department of Social Services	CalWORKs Home Visiting Program Reduction	-874,000	-29,126,000	--	--	--	NV	RP	GBN
92	5180	Department of Social Services	CalFresh County Administration Funding	74,242,000	104,418,000	--	--	--	NV	RP	GBN
93	5180	Department of Social Services	In-Home Supportive Services: Savings due to Enhanced Federal Medical Assistance Percentage	-825,788,000	825,788,000	--	--	--	NV	RP	GBN
94	5180	Department of Social Services	County Medical Services Program Board Reserve Redirection	-50,000,000	--	--	--	--	NV	RP	GBN
95	5180	Department of Social Services	Increased AB 85 Savings	-38,051,000	--	--	--	--	NV	RP	GBN
96	5180	Department of Social Services	Revert and Eliminate Family Urgent Response System	-133,000	--	--	--	--	NV	RP	GBN
97	5180	Department of Social Services	Suspension of CalWORKs Outcomes and Accountability Review	-3,148,000	-17,991,000	--	--	--	NV	RP	GBN
98	5180	Department of Social Services	CalWORKs Child Care Regional Market Rate Reduction	-6,110,000	-26,810,000	--	--	--	NV	RP	GBN
99	5180	Department of Social Services	Transition Child Care Programs from Department of Education to Department of Social Services	2,000,000	--	--	Yes	Yes	NV	RP	GBN
100	5180	Department of Social Services	1991 Realignment Adjustments	232,970,000	--	--	--	--	NV	RP	GBN
Totals, New MR BCP Issues				1,915,941,000	1,384,527,000	-43.6					

GB Sustain Issues

Row	BU	Department	BR Title	General Fund BY	Other Funds BY	Positions BY	BBL	TBL	Assembly Consultant	Senate Consultant	LAO Consultant
101	0530	Secretary for California Health and Human Services Agency	Electronic Visit Verification Phase II Planning	--	1,970,000	--	--	--	NV	SO	MN
102	0530	Secretary for California Health and Human Services Agency	Electronic Visit Verification for In-Home Supportive Services (Phase I)	--	20,684,000	--	--	--	NV	SO	MN
103	4170	Department of Aging	Electronic Visit Verification Penalty Backfill	31,000	--	--	--	--	NV	RP	GBN
104	4300	Department of Developmental Services	Southern California Headquarters Office	1,600,000	400,000	--	--	--	NV	RP	MN
105	4300	Department of Developmental Services	Community State Staff Program - Reimbursement	--	9,700,000	--	--	--	NV	RP	MN
106	4300	Department of Developmental Services	Developmental Centers - Regional Resources Developmental Program for Southern California	1,078,000	--	8.0	--	--	NV	RP	MN
107	4300	Department of Developmental Services	Developmental Centers - Fairview Warm Shutdown	11,954,000	--	54.0	--	--	NV	RP	MN
108	4300	Department of Developmental Services	Incompetent to Stand Trial Capacity	16,423,000	-53,000	71.7	--	Yes	NV	RP	MN
109	4300	Department of Developmental Services	Regional Centers - Electronic Visit Verification Phase II Penalties	5,089,000	--	--	--	--	NV	RP	MN
110	4300	Department of Developmental Services	Developmental Centers - Community State Staff Program Lump Sum	1,495,000	--	--	--	--	NV	RP	MN
111	4300	Department of Developmental Services	Developmental Center Retention Stipend Carryover	15,689,000	--	--	--	--	NV	RP	MN
112	4300	Department of Developmental Services	Electronic Visit Verification Phase II Planning	149,000	1,335,000	--	--	--	NV	RP	MN
113	4700	Department of Community Services and Development	Reimbursements for California Earned Income Tax Credit Program and VITA	--	10,000,000	--	--	--	NV	JR	GBN
114	5160	Department of Rehabilitation	Extension of Reimbursement Authority for the Deaf and Disabled Telecommunications Program	--	2,000,000	2.7	--	--	NV	RP	MN
115	5160	Department of Rehabilitation	Systems and Privacy Protections	670,000	0	4.0	--	--	NV	RP	MN
116	5170	State Independent Living Council	Reversal of 2018 Removal of CFS Funding	--	116,000	--	--	--	NV	RP	MN
117	5175	Department of Child Support Services	Local Assistance Estimate	1,052,000	705,000	--	--	--	NV	RP	GBN
118	5180	Department of Social Services	Immigration Services Operation Support	551,000	--	3.0	--	--	NV	RP	GBN
119	5180	Department of Social Services	Electronic Benefits Transfer Fraud and Theft Prevention	201,000	364,000	4.0	--	--	NV	RP	GBN
120	5180	Department of Social Services	Protecting Data and Systems	1,043,000	--	6.0	--	--	NV	RP	GBN

121	5180	Department of Social Services	Caregiver Background Check Bureau: Criminal Record Exemption Case Processing	733,000	165,000	7.0	--	--	NV	RP	GBN
122	5180	Department of Social Services	Community Care Licensing: Quality Oversight Staffing Resources	342,000	158,000	3.0	--	--	NV	RP	GBN
123	5180	Department of Social Services	Housing and Homelessness Operations Support	1,280,000	--	8.0	--	--	NV	RP	GBN
124	5180	Department of Social Services	Information Technology Systems Improvements and Federal Compliance	673,000	--	4.0	--	--	NV	RP	GBN
125	5180	Department of Social Services	Increased State Hearings Workload	630,000	1,070,000	8.0	--	--	NV	RP	GBN
126	5180	Department of Social Services	CalWORKs Estimate	650,323,000	-338,224,000	--	No	No	NV	RP	GBN
127	5180	Department of Social Services	Supplemental Security Income/State Supplemental Payment Estimate	-77,422,000	--	--	--	--	NV	RP	GBN
128	5180	Department of Social Services	Other Social Services Programs Local Assistance Adjustments	68,562,000	164,415,000	--	--	--	NV	RP	GBN
129	5180	Department of Social Services	Revised Continuum of Care Reform Cost Estimates	33,265,000	39,056,000	--	--	--	NV	RP	GBN
130	5180	Department of Social Services	Expansion of Housing Providers (AB 960)	196,000	337,000	--	No	No	NV	RP	GBN
131	5180	Department of Social Services	CalWORKs Income Exemptions (AB 807)	--	500,000	--	--	--	NV	RP	GBN
132	5180	Department of Social Services	Civil Rights Unit Support	196,000	234,000	3.0	--	--	NV	RP	GBN
133	5180	Department of Social Services	California Newcomer Education and Well-Being Project	15,000,000	--	--	No	Yes	NV	RP	GBN
134	5180	Department of Social Services	In-Home Supportive Services: Mandatory Training for County Social Workers and Managers	1,858,000	1,829,000	--	--	Yes	NV	RP	GBN
135	5180	Department of Social Services	In-Home Supportive Services Estimate	744,534,000	1,321,120,000	--	--	--	NV	RP	GBN
136	5180	Department of Social Services	CalFresh Application Assistance	5,000,000	--	--	--	--	NV	RP	GBN
137	5180	Department of Social Services	Commercially Sexually Exploited Children 2018 Budget Act Reappropriation (Pending 2020 Budget Act)	8,424,000	--	--	--	--	NV	RP	GBN
138	5180	Department of Social Services	AB 85 FY 2017-18 County Repayment	-325,662,000	--	--	--	--	NV	RP	GBN
139	5180	Department of Social Services	Subsidized Childcare Provider Collective Bargaining Activities (AB 378)	290,000	20,000	2.0	--	--	NV	RP	GBN
Totals, GB Sustain Issues				1,185,247,000	1,237,901,000	188.4					

Section 1

Provisional and statutory changes for withdrawn and modified Governor's Budget proposals:

1. *Health and Human Services Agency: Adverse Childhood Experiences and toxic stress (See row 1 of Attachment 1).* To effectuate the withdrawal of this proposal, the following Budget Bill language changes are necessary:

Provision 1 of Item 0530-001-0001 is eliminated.

2. *Health and Human Services Agency: Statutory Changes – Office of Health Care Affordability.* To effectuate the changes of this proposal, the following statutory changes are necessary:

Eliminate Division 107.5 of the Health and Safety Code.

3. *Department of Developmental Services: Relocation to the Clifford L. Allenby Building (See row 31 of Attachment 1).* Add the following provision to Item 4300-001-0001:

8. Of the amount appropriated in this item, \$860,000 shall be available for encumbrance or expenditure until June 30, 2023, for costs associated with the Clifford L. Allenby Building new facility relocation. This funding shall not be available until after the completion of the State's evaluation of telework opportunities and restacking opportunities in state-owned buildings.

4. *Department of Social Services: Establish the CA Access to Housing and Services Fund (See row 17 of Attachment 1).* To effectuate the withdrawal of this proposal, the following Budget Bill language changes are necessary:

Provision 1 of Item 5180-001-3365 is eliminated.

Provisions 1 and 2 of Item 5180-151-3365 are eliminated.

5. *Department of Social Services: Food Banks (See row 33 of Attachment 1).* The following Budget Bill language changes are requested to Item 5180-151-0001:

"15. (a) Of the amount appropriated in this item, the State Department of Social Services may allocate no more than ~~\$20,000,000~~ \$50,000,000 to existing Emergency Food Assistance Program (EFAP) providers under contract with the department, ~~or~~ to nonprofit Feeding America members located in California, or to a Feeding America partner state organization with the capacity to purchase and distribute food statewide in California. ~~or both, via subvention agreements, grants, or contracts.~~ These funds are

made available to mitigate any increases in food insecurity and administrative costs caused by the COVID-19 emergency and related economic recovery. ~~needs due to changes in federal Supplemental Nutrition Assistance Program rules.~~—These funds shall be allocated at the sole discretion of the department, ~~based upon analysis of the geographic need for the funding, following consultation with relevant stakeholders.~~

(b) Notwithstanding any other law, the department's allocation of these funds shall be exempt from the requirements of Article 4 (commencing with Section 19130) of Chapter 5 of Part 2 of Division 5 of Title 2 of the Government Code, and from the Public Contract Code and the State Contracting Manual, and shall not be subject to the approval of the Department of General Services.

(c) The department shall inform the Legislature of the final allocation of funding available pursuant to this provision no later than August 1, 2021.

(d) Notwithstanding the rulemaking provisions of the Administrative Procedure Act (Chapter 3.5 (commencing with Section 11340) of Part 1 of Division 3 of Title 2 of the Government Code), the State Department of Social Services may implement and administer this provision without adopting regulations."

Section 2

Provisional and statutory changes for new May Revision Proposals:

1. *Health and Human Services Agency: Revert Funding for the Early Childhood Policy Council* **(See row 38 of Attachment 1)**. Add Item 0530-495:

0530-495—Reversion, Secretary of California Health and Human Services. As of June 30, 2020, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

0001—General Fund

(1) Item 0530-001-0001, Budget Act of 2019. Up to \$6,600,000 appropriated for the Early Childhood Policy Council in Program 0280-Secretary of California Health and Human Services.

2. *Health and Human Services Agency: Preschool Development Grant* **(See row 39 of Attachment 1)**. Add Item 0530-001-0890:

0530-001-0890—For support of Secretary of California Health and Human Services, payable from the Federal Trust Fund..... 13,415,000

Schedule:

(1) 0280-Secretary of California Health and Human Services.....13,415,000

3. *Department of Aging*: Loan from Health Insurance Counseling and Advocacy Program Fund to General Fund **(See row 47 of Attachment 1)**. The following Budget Bill language is requested to be added to Item 4170-101-0289.

4. Notwithstanding any other law, the Department of Finance may authorize a loan from this Item to the General Fund for cashflow purposes in an amount not to exceed \$5,000,000.

4. *Department of Aging*: Reductions in Nutrition Program and Aging and Disability Resource Centers **(See row 42 of Attachment 1)**. The following Budget Bill language changes are requested to Item 4170-101-0001:

“3. (a) Of the funds appropriated in Schedule (1), ~~\$17,500,000~~ 9,044,000 is to augment the Senior Nutrition program. This augmentation shall be suspended on June 30, 2023, unless the condition in subdivision (b) applies.”

“4. (a) Notwithstanding Section 9121 of Welfare and Institutions Code and any other law, of the funds appropriated in Schedule (2), ~~\$4,250,000~~ 1,250,000 is to augment the Supportive Services program for the purpose of implementing a No Wrong Door System. This augmentation shall be suspended on June 30, 2023, unless the condition in subdivision (b) applies.”

5. *Department of Community Services and Development*: Reappropriation and Extension of Liquidation of Greenhouse Gas Reduction Funds for the Low Income Weatherization Program **(See row 58 of Attachment 1)**. Add the following items:

Add Item 4700-490:

4700-490—Reappropriation, Department of Community Services and Development. 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, 2022.

3228—Greenhouse Gas Reduction Fund

(1) Item 4700-101-3228, Budget Act of 2017, as added by Chapter 249, Statutes of 2017. Of the reappropriated balance, \$750,000 will be transferred to Item

4700-001-3228 for state operations, including personal services and operating expenses and equipment.

Add Item 4700-491:

4700-491—Reappropriation, Department of Community Services and Development. Notwithstanding any other provision of law, the period to liquidate encumbrances of the following citations is extended to June 30, 2022.

3228—Greenhouse Gas Reduction Fund

(1) Item 4700-101-3228, Budget Act of 2016, as added by Chapter 370, Statutes of 2016.

6. *Department of Developmental Services: Self-Determination Program Implementation (See row 48 of Attachment 1)*. The following Budget Bill language changes are requested:

Provision 3 of Item 4300-001-0001 is eliminated.

Provision 6 of Item 4300-101-0001 is eliminated.

7. *Department of Developmental Services: Enhanced Performance Incentive Program, Provider Rate Reductions, and Uniform Holiday Schedule (See rows 51 and 52 of Attachment 1)*. To effectuate these proposals, the following Budget Bill language change is necessary:

Provision 10 of Item 4300-101-0001 is eliminated.

8. *Department of Developmental Services: Reversion of Prior Year Savings (See row 57 of Attachment 1)*. Add the following item:

4300-495—Reversion, State Department of Developmental Services. As of June 30, 2020, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

0001—General Fund

(1) Item 4300-001-0001, Budget Act of 2018. \$25,000,000 appropriated in Program 4145046-State-Operated Residential and Community Services.

(2) Item 4300-101-0001, Budget Act of 2017. \$125,000,000 appropriated in Program 4140019-Purchase of Services.

(3) Item 4300-101-0001, Budget Act of 2018. \$65,000,000 appropriated in Program 4140019-Purchase of Services.

9. *Department of Social Services: Seven Percent Reduction to IHSS Recipients' Service Hours (See row 84 of Attachment 1).* To effectuate this proposal, the following Budget Bill language changes are necessary:

Provision 4 of Item 5180-111-0001 is eliminated.

10. *Department of Social Services: CalFresh Able Bodied Adult without Dependents Management Evaluations (See row 69 of Attachment 1).* The following Budget Bill language is requested to be added.

Add the following provisions to Item 5180-001-0001:

8. The Department of Finance may increase expenditure authority in this item up to \$500,000 to comply with the federal Able Bodied Adult without Dependents rule.
9. Of the funds appropriated in this item, \$22,158,000 (\$4,633,333 in 2020-21, \$11,291,667 in 2021-22 and \$6,233,000 in 2022-23) is allocated for the External Consulting and Professional services associated with the design, development and implementation of the Facility Management System project. This amount will be augmented upon the Department of Technology's Stage 4 project approval.
10. Of the amount appropriated in Schedule (1), up to \$2,000,000 is available for encumbrance or expenditure until June 30, 2021, upon approval by the Department of Finance, for purposes of effectuating Part 1.7 of the Welfare and Institutions Code. As determined necessary by the department, these funds may support the use of temporary positions or contracts to conduct stakeholder engagement, planning activities, human resources and legal activities, information technology planning and migration, space planning and configuration, engagement with representative labor organizations, and physical relocation of staff and equipment. Updates on these activities shall be provided during fiscal year 2020-21 as part of the meetings required by Section 10202 of the Welfare and Institutions Code.

Add the following provision to Item 5180-001-0890:

3. The Department of Finance may increase expenditure authority in this item up to \$500,000 to comply with the federal Able Bodied Adult without Dependents rule.

11. Department of Social Services: CalFresh Able Bodied Adult without Dependents Final Rule (**See row 72 of Attachment 1**). Add the following provision to Item 5180-141-0001:

9. The Department of Finance may increase expenditure authority in this item up to \$8,000,000 to comply with the federal Able Bodied Adult without Dependents rule.

12. Department of Social Services: Housing and Disability Advocacy Program Reappropriation. Amend Item 5180-492 as follows:

"5180-492—Reappropriation, State Department of Social Services. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided in those appropriations and shall be available for encumbrance or expenditure until June 30, 2021:

0001—General Fund

- (1) Schedule (1) of Item 5180-151-0001, Budget Act of 2019 for Foster Parent Recruitment, Retention, and Support, allocated to Probation Departments
- (2) Schedule (1) of Item 5180-151-0001, Budget Act of 2019 for Child and Family Teams, allocated to Probation Departments
- (3) Schedule (1) of Item 5180-151-0001, Budget Act of 2019 for Resource Family Approval, allocated to Probation Departments
- (4) Schedule (1) of Item 5180-153-0001, Budget Act of 2019 for Foster Parent Recruitment, Retention, and Support, allocated to Probation Departments
- (5) Schedule (1) of Item 5180-153-0001, Budget Act of 2019 for Child and Family Teams, allocated to Probation Departments
- (6) Schedule (1) of Item 5180-151-0001, Budget Act of 2019 for Level of Care Protocol Tool allocated to Probation Departments
- (7) Schedule (1) of Item 5180-153-0001, Budget Act of 2019 for Level of Care Protocol Tool allocated to Probation Departments
- (8) Schedule (1) of Item 5180-151-0001, Budget Act of 2018, as reappropriated by Items 5180-491 and 5180-492, Budget Act of 2019 for Commercially Sexually Exploited Children Program
- (9) Schedule (2) of Item 5180-151-0001, Budget Act of 2019 for the Housing and Disability Advocacy Program"

13. Department of Social Services: Reversion of Funding from Various Programs. Add the following item:

5180-495—Reversion, State Department of Social Services. As of June 30, 2020, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

0001—General Fund

- (1) Item 5180-001-0001, Budget Act of 2019. \$133,000 appropriated for Family Urgent Response System in Program 4270-Welfare Programs.
- (2) Item 5180-151-0001, Budget Act of 2019. \$4,700,000 appropriated for Immigration Justice Fellowship Program in Program 4275028-Special Programs.
- (3) Item 5180-151-0001, Budget Act of 2019. \$8,000,000 appropriated for Youth Civic Engagement Initiative in Program 4275028-Special Programs.
- (4) Item 5180-151-0001, Budget Act of 2019. \$12,711,000 appropriated for Family Urgent Response System in Program 4275019-Children and Adult Services and Licensing.
- (5) Item 5180-151-0001, Budget Act of 2019. \$8,250,000 appropriated for Public Health Nursing Early Intervention Program in Los Angeles County in Program 4275019-Children and Adult Services and Licensing.
- (6) Item 5180-153-0001, Budget Act of 2019. \$2,156,000 appropriated for Family Urgent Response System in Program 4280-Title IV-E Waiver.

14. *Department of Social Services*: Suspension Languages. To effectuate this proposal, the following Budget Bill language changes are necessary:

Subdivision (a)(2) of Provision 11 of Item 5180-111-0001 is eliminated.
Provision 18 of Item 5180-151-0001 is eliminated.

15. *Department of Social Services*: Technical Change: Child Welfare Services-California Automated Response and Engagement System. Amend the following provision in Item 5180-151-0001:

“11. (a) Of the funds appropriated in Schedule (1), ~~\$27,200,000~~ \$30,640,000 is for the support of activities related to the Child Welfare Services-California Automated Response and Engagement System (CWS-CARES) project. Expenditure of these funds is contingent upon approval of project documents by the Department of Finance and Department of Technology. This amount may be increased by the Department of Finance, up to a maximum of \$5,000,000 during the 2020-21 fiscal year, upon approval of revised project documents. Such an increase shall only be used to support an acceleration of planned project activities and shall not be used to increase total project costs. 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 the chairperson's designee.”