

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
MAY 2008 ESTIMATE COMPARED TO NOVEMBER 2007 ESTIMATE
FISCAL YEAR 2008-09**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2007 EST. FOR 2008-09		MAY 2008 EST. FOR 2008-09		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS								
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$290,703,000	\$0	\$290,703,000	\$0	\$0	\$0
2	2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COS	\$100,000,000	\$0	\$150,000,000	\$0	\$50,000,000	\$0
3	3	CCS CASE MANAGEMENT	\$105,623,000	\$42,641,500	\$120,361,000	\$49,505,500	\$14,738,000	\$6,864,000
4	4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
5	5	POSTAGE & PRINTING	\$23,982,000	\$11,471,850	\$19,207,000	\$9,286,550	-\$4,775,000	-\$2,185,300
6	6	MIS/DSS CONTRACT	\$8,557,000	\$2,139,250	\$8,557,000	\$2,139,250	\$0	\$0
8	8	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,239,000	\$1,119,500	\$2,380,000	\$1,190,000	\$141,000	\$70,500
9	9	MEDS REPLACEMENT CONTRACTOR	\$1,600,000	\$400,000	\$2,200,000	\$550,000	\$600,000	\$150,000
10	10	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,580,000	\$790,000	\$1,000,000	\$500,000	-\$580,000	-\$290,000
12	12	PART D – BENEFICIARY OUTREACH	\$1,101,000	\$550,500	\$700,000	\$350,000	-\$401,000	-\$200,500
13	13	SPD EDUCATION AND OUTREACH	\$500,000	\$250,000	\$500,000	\$250,000	\$0	\$0
15	15	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
17	17	MITA ASSESSMENT	\$240,000	\$24,000	\$240,000	\$24,000	\$0	\$0
18	18	COORDINATED CARE MANAGEMENT PILOT	\$3,150,000	\$1,575,000	\$5,055,000	\$2,527,500	\$1,905,000	\$952,500
20	20	TAR POSTAGE	\$400,000	\$200,000	\$300,000	\$150,000	-\$100,000	-\$50,000
21	21	MIS/DSS OVERSIGHT CONTRACT	\$187,000	\$18,700	\$245,000	\$24,500	\$58,000	\$5,800
23	23	EPOCRATES	\$158,000	\$79,000	\$158,000	\$79,000	\$0	\$0
24	24	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
25		SB 437 - SELF-CERTIFICATION EVALUATION	\$800,000	\$400,000	\$0	\$0	-\$800,000	-\$400,000
26		SB 437 WIC GATEWAY FSR	\$628,000	\$314,000	\$0	\$0	-\$628,000	-\$314,000
27	27	HOME TOCOLYTIC THERAPY	\$214,000	\$107,000	\$214,000	\$107,000	\$0	\$0
28	28	COHS REBATE RECONCILIATION	\$271,000	\$67,750	\$271,000	\$67,750	\$0	\$0
29	29	PART D - SYSTEM-GENERATED NOTICE OF ACTION	\$704,000	\$352,000	\$659,000	\$329,500	-\$45,000	-\$22,500
30	30	DISEASE MANAGEMENT PROGRAM	\$8,300,000	\$4,150,000	\$8,300,000	\$4,150,000	\$0	\$0
64		CONTRACT FOR WORKING DISABLED PREMIUM CC	\$150,000	\$75,000	\$0	\$0	-\$150,000	-\$75,000
66	66	DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	-\$218,000	-\$109,000	\$0	\$0
67	67	REDUCTION TO MIS/DSS CONTRACT BY 25%	-\$2,100,000	-\$525,000	-\$2,100,000	-\$525,000	\$0	\$0
69	69	REDUCTION TO CCS CASE MANAGEMENT BY 10%	-\$9,000,000	-\$3,629,250	-\$5,337,000	-\$2,188,250	\$3,663,000	\$1,441,000
70	70	REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	-\$3,000,000	-\$1,056,250	-\$1,686,000	-\$590,250	\$1,314,000	\$466,000
	11	MIS/DSS INTERIM OPERATIONS	\$0	\$0	\$237,000	\$59,250	\$237,000	\$59,250

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			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS								
	14	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$0	\$0	\$161,000	\$0	\$161,000	\$0
	19	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$0	\$0	\$190,000	\$95,000	\$190,000	\$95,000
	76	CA-MMIS REPLACEMENT CONTRACTORS	\$0	\$0	\$3,023,000	\$755,750	\$3,023,000	\$755,750
	83	DME CONTRACTING PROJECT	\$0	\$0	\$1,000,000	\$500,000	\$1,000,000	\$500,000
		CDHS SUBTOTAL	\$576,383,000	\$76,145,550	\$645,934,000	\$83,968,050	\$69,551,000	\$7,822,500
OTHER DEPARTMENTS								
31	31	PERSONAL CARE SERVICES	\$202,499,000	\$0	\$182,499,000	\$0	-\$20,000,000	\$0
32	32	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$160,860,000	\$0	\$161,469,000	\$0	\$609,000	\$0
33	33	HEALTH RELATED ACTIVITIES/TITLE XIX	\$139,461,000	\$0	\$143,703,000	\$0	\$4,242,000	\$0
34	34	MATERNAL AND CHILD HEALTH	\$36,600,000	\$0	\$36,600,000	\$0	\$0	\$0
35	35	CDDS ADMINISTRATIVE COSTS	\$37,768,000	\$0	\$35,176,000	\$0	-\$2,592,000	\$0
36	36	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,058,000	\$0	\$17,058,000	\$0	\$0	\$0
37	37	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$9,997,000	\$0	\$9,997,000	\$0	\$0	\$0
38	38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,918,000	\$0	\$4,918,000	\$0	\$0	\$0
39	39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
40	40	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$7,164,000	\$0	\$6,968,000	\$0	-\$196,000	\$0
41	41	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,794,000	\$0	\$2,569,000	\$0	-\$225,000	\$0
42	42	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,608,000	\$0	\$3,696,000	\$0	\$88,000	\$0
44	44	BABY WELCOME KITS	\$2,440,000	\$0	\$2,440,000	\$0	\$0	\$0
45	45	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTRI	\$2,016,000	\$0	\$2,016,000	\$0	\$0	\$0
46	46	OUTREACH - CHILDREN	\$1,952,000	\$650,000	\$1,973,000	\$650,000	\$21,000	\$0
47	47	IMMUNIZATION REGISTRY	\$1,260,000	\$0	\$1,260,000	\$0	\$0	\$0
48	48	FAMILY PACT WAIVER DEMO EVALUATION	\$1,686,000	\$0	\$1,686,000	\$0	\$0	\$0
49	49	PERINATAL HIV TESTING PROJECT	\$1,614,000	\$0	\$3,228,000	\$0	\$1,614,000	\$0
50	50	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
51	51	FAMILY PACT MIP AND I&E PROGRAMS	\$824,000	\$0	\$1,882,000	\$0	\$1,058,000	\$0
52	52	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
54	54	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$233,000	\$0	\$164,000	\$0	-\$69,000	\$0

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OTHER DEPARTMENTS								
55	55	MERIT SYSTEM SERVICES FOR COUNTIES	\$248,000	\$124,000	\$279,000	\$139,500	\$31,000	\$15,500
56	56	CA-MMIS REPLACEMENT--CDPH STAFF	\$144,000	\$0	\$162,000	\$0	\$18,000	\$0
57	57	COMM LIVING SUPPORT BENEFIT (AB 2968)--CDPH	\$33,000	\$0	\$31,000	\$0	-\$2,000	\$0
58	58	ADHC PROGRAM RESTRUCTURING (SB 1755)--CDPH	\$49,000	\$0	\$49,000	\$0	\$0	\$0
59	59	ICF/DD CONTINUOUS CARE NURSING PILOT--CDPH	\$82,000	\$0	\$86,000	\$0	\$4,000	\$0
60		SB 437 WIC STAFF FOR WIC GATEWAY FSR	\$127,000	\$0	\$0	\$0	-\$127,000	\$0
61	61	PIA EYEWEAR COURIER SERVICE	\$744,000	\$372,000	\$744,000	\$372,000	\$0	\$0
71	71	REDUCTION TO PERSONAL CARE SERVICES ADMIN	-\$12,150,000	\$0	-\$10,840,000	\$0	\$1,310,000	\$0
72	72	REDUCTION TO CDADP ADMINISTRATIVE COSTS	-\$447,000	\$0	-\$443,000	\$0	\$4,000	\$0
73		REDUCTION TO CDDS ADMINISTRATIVE COSTS	-\$831,000	\$0	\$0	\$0	\$831,000	\$0
74	74	REDUCTION TO CDA ADMINISTRATIVE COSTS	-\$62,000	\$0	-\$63,000	\$0	-\$1,000	\$0
75	75	REDUCTION TO CDPH ADMINISTRATIVE COSTS	-\$286,000	\$0	-\$377,000	\$0	-\$91,000	\$0
53		HEALTH-E APP	\$0	\$0	\$278,000	\$0	\$278,000	\$0
80		REDUCTION TO PIA EYEWEAR COURIER SERVICE	\$0	\$0	-\$175,000	-\$87,500	-\$175,000	-\$87,500
OTHER DEPARTMENTS SUBTOTAL			\$628,259,000	\$1,146,000	\$614,889,000	\$1,074,000	-\$13,370,000	-\$72,000
OTHER ADMINISTRATION SUBTOTAL			\$1,204,642,000	\$77,291,550	\$1,260,823,000	\$85,042,050	\$56,181,000	\$7,750,500
GRAND TOTAL ALL ADMIN. ADJUSTMENTS			\$1,375,245,000	\$119,884,550	\$1,432,471,000	\$135,536,050	\$57,226,000	\$15,651,500