

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2007-08 AND 2008-09**

MAY PC#	POLICY CHANGE TITLE	MAY 2008 EST. FOR 2007-08		MAY 2008 EST. FOR 2008-09		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>CDHS</b>						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$304,250,000	\$0	\$290,703,000	\$0	-\$13,547,000	\$0
2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS	\$75,000,000	\$0	\$150,000,000	\$0	\$75,000,000	\$0
3	CCS CASE MANAGEMENT	\$117,340,000	\$48,244,500	\$120,361,000	\$49,505,500	\$3,021,000	\$1,261,000
4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
5	POSTAGE & PRINTING	\$24,404,000	\$11,682,850	\$19,207,000	\$9,286,550	-\$5,197,000	-\$2,396,300
6	MIS/DSS CONTRACT	\$19,277,000	\$3,319,850	\$8,557,000	\$2,139,250	-\$10,720,000	-\$1,180,600
7	CHILDREN'S OUTREACH INITIATIVE	\$7,188,000	\$3,102,450	\$0	\$0	-\$7,188,000	-\$3,102,450
8	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,300,000	\$1,150,000	\$2,380,000	\$1,190,000	\$80,000	\$40,000
9	MEDS REPLACEMENT CONTRACTOR	\$0	\$0	\$2,200,000	\$550,000	\$2,200,000	\$550,000
10	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
11	MIS/DSS INTERIM OPERATIONS	\$1,103,000	\$275,750	\$237,000	\$59,250	-\$866,000	-\$216,500
12	PART D – BENEFICIARY OUTREACH	\$477,000	\$238,500	\$700,000	\$350,000	\$223,000	\$111,500
13	SPD EDUCATION AND OUTREACH	\$1,040,000	\$520,000	\$500,000	\$250,000	-\$540,000	-\$270,000
14	L.A. COUNTY MEDICAID DEMONSTRATION PROJ.	\$0	\$0	\$161,000	\$0	\$161,000	\$0
15	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
16	PART D - ELIGIBILITY SYSTEMS CHANGE	\$631,000	\$91,750	\$0	\$0	-\$631,000	-\$91,750
17	MITA ASSESSMENT	\$485,000	\$48,500	\$240,000	\$24,000	-\$245,000	-\$24,500
18	COORDINATED CARE MANAGEMENT PILOT	\$0	\$0	\$5,055,000	\$2,527,500	\$5,055,000	\$2,527,500
19	CHDP GATEWAY ELECTRONIC APPLICATION FSR	\$249,000	\$124,500	\$190,000	\$95,000	-\$59,000	-\$29,500
20	TAR POSTAGE	\$300,000	\$150,000	\$300,000	\$150,000	\$0	\$0
21	MIS/DSS OVERSIGHT CONTRACT	\$245,000	\$29,750	\$245,000	\$24,500	\$0	-\$5,250
22	CONTINUOUS NURSING CARE PILOT PROJECT	\$87,000	\$43,500	\$0	\$0	-\$87,000	-\$43,500
23	EPOCRATES	\$185,000	\$92,500	\$158,000	\$79,000	-\$27,000	-\$13,500
24	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$1,200,000	\$600,000	\$1,200,000	\$600,000
27	HOME TOCOLYTIC THERAPY	\$0	\$0	\$214,000	\$107,000	\$214,000	\$107,000
28	COHS REBATE RECONCILIATION	\$271,000	\$67,750	\$271,000	\$67,750	\$0	\$0
29	PART D - SYSTEM-GENERATED NOTICE OF ACTION	\$659,000	\$329,500	\$659,000	\$329,500	\$0	\$0

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<b>CDHS</b>							
30	DISEASE MANAGEMENT PROGRAM	\$3,833,000	\$1,916,500	\$8,300,000	\$4,150,000	\$4,467,000	\$2,233,500
66	DATA CENTER COST REDUCTION	-\$16,000	-\$8,000	-\$218,000	-\$109,000	-\$202,000	-\$101,000
67	REDUCTION TO MIS/DSS CONTRACT BY 25%	\$0	\$0	-\$2,100,000	-\$525,000	-\$2,100,000	-\$525,000
69	REDUCTION TO CCS CASE MANAGEMENT BY 10%	\$0	\$0	-\$5,337,000	-\$2,188,250	-\$5,337,000	-\$2,188,250
70	REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	\$0	\$0	-\$1,686,000	-\$590,250	-\$1,686,000	-\$590,250
76	CA-MMIS REPLACEMENT CONTRACTORS	\$654,000	\$163,500	\$3,023,000	\$755,750	\$2,369,000	\$592,250
83	DME CONTRACTING PROJECT	\$0	\$0	\$1,000,000	\$500,000	\$1,000,000	\$500,000
	<b>CDHS SUBTOTAL</b>	<b>\$599,376,000</b>	<b>\$86,223,650</b>	<b>\$645,934,000</b>	<b>\$83,968,050</b>	<b>\$46,558,000</b>	<b>-\$2,255,600</b>
<b>OTHER DEPARTMENTS</b>							
31	PERSONAL CARE SERVICES	\$176,653,000	\$0	\$182,499,000	\$0	\$5,846,000	\$0
32	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$158,642,000	\$0	\$161,469,000	\$0	\$2,827,000	\$0
33	HEALTH RELATED ACTIVITIES/TITLE XIX	\$137,051,000	\$0	\$143,703,000	\$0	\$6,652,000	\$0
34	MATERNAL AND CHILD HEALTH	\$22,251,000	\$0	\$36,600,000	\$0	\$14,349,000	\$0
35	CDDS ADMINISTRATIVE COSTS	\$32,848,000	\$0	\$35,176,000	\$0	\$2,328,000	\$0
36	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,499,000	\$0	\$17,058,000	\$0	-\$441,000	\$0
37	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$9,997,000	\$0	\$9,997,000	\$0	\$0	\$0
38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,958,000	\$0	\$4,918,000	\$0	-\$40,000	\$0
39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
40	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$6,642,000	\$0	\$6,968,000	\$0	\$326,000	\$0
41	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,446,000	\$0	\$2,569,000	\$0	\$123,000	\$0
42	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,344,000	\$0	\$3,696,000	\$0	\$352,000	\$0
44	BABY WELCOME KITS	\$2,405,000	\$0	\$2,440,000	\$0	\$35,000	\$0
45	FFACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREAC	\$1,943,000	\$0	\$2,016,000	\$0	\$73,000	\$0
46	OUTREACH - CHILDREN	\$1,828,000	\$650,000	\$1,973,000	\$650,000	\$145,000	\$0
47	IMMUNIZATION REGISTRY	\$1,733,000	\$0	\$1,260,000	\$0	-\$473,000	\$0
48	FAMILY PACT WAIVER DEMO EVALUATION	\$1,400,000	\$0	\$1,686,000	\$0	\$286,000	\$0

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<b>OTHER DEPARTMENTS</b>							
49	PERINATAL HIV TESTING PROJECT	\$0	\$0	\$3,228,000	\$0	\$3,228,000	\$0
50	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
51	FAMILY PACT MIP AND I&E PROGRAMS	\$1,855,000	\$0	\$1,882,000	\$0	\$27,000	\$0
52	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
53	HEALTH-E APP	\$278,000	\$0	\$278,000	\$0	\$0	\$0
54	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$254,000	\$0	\$164,000	\$0	-\$90,000	\$0
55	MERIT SYSTEM SERVICES FOR COUNTIES	\$225,000	\$112,500	\$279,000	\$139,500	\$54,000	\$27,000
56	CA-MMIS REPLACEMENT--CDPH STAFF	\$147,000	\$0	\$162,000	\$0	\$15,000	\$0
57	COMM LIVING SUPPORT BENEFIT (AB 2968)--CDPH STAFF	\$58,000	\$0	\$31,000	\$0	-\$27,000	\$0
58	ADHC PROGRAM RESTRUCTURING (SB 1755)--CDPH STAFF	\$50,000	\$0	\$49,000	\$0	-\$1,000	\$0
59	ICF/DD CONTINUOUS CARE NURSING PILOT--CDPH STAFF	\$49,000	\$0	\$86,000	\$0	\$37,000	\$0
61	PIA EYEWEAR COURIER SERVICE	\$872,000	\$436,000	\$744,000	\$372,000	-\$128,000	-\$64,000
71	REDUCTION TO PERSONAL CARE SERVICES ADMIN.	\$0	\$0	-\$10,840,000	\$0	-\$10,840,000	\$0
72	REDUCTION TO CDADP ADMINISTRATIVE COSTS	\$0	\$0	-\$443,000	\$0	-\$443,000	\$0
74	REDUCTION TO CDA ADMINISTRATIVE COSTS	\$0	\$0	-\$63,000	\$0	-\$63,000	\$0
75	REDUCTION TO CDPH ADMINISTRATIVE COSTS	\$0	\$0	-\$377,000	\$0	-\$377,000	\$0
80	REDUCTION TO PIA EYEWEAR COURIER SERVICE	\$0	\$0	-\$175,000	-\$87,500	-\$175,000	-\$87,500
	<b>OTHER DEPARTMENTS SUBTOTAL</b>	<b>\$591,284,000</b>	<b>\$1,198,500</b>	<b>\$614,889,000</b>	<b>\$1,074,000</b>	<b>\$23,605,000</b>	<b>-\$124,500</b>
	<b>OTHER ADMINISTRATION SUBTOTAL</b>	<b>\$1,190,660,000</b>	<b>\$87,422,150</b>	<b>\$1,260,823,000</b>	<b>\$85,042,050</b>	<b>\$70,163,000</b>	<b>-\$2,380,100</b>
	<b>GRAND TOTAL COUNTY AND OTHER ADMIN.</b>	<b>\$1,417,202,000</b>	<b>\$166,078,650</b>	<b>\$1,432,471,000</b>	<b>\$135,536,050</b>	<b>\$15,269,000</b>	<b>-\$30,542,600</b>