

OTHER ADMINISTRATION POLICY CHANGE SUMMARY

| NO. | POLICY CHANGE TITLE | FISCAL YEAR 2008-09 | | FISCAL YEAR 2009-10 | |
|-------------|---|---------------------|--------------|---------------------|--------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| CDHS | | | | | |
| 1 | MEDI-CAL ADMINISTRATIVE ACTIVITIES | \$328,000,000 | \$0 | \$380,000,000 | \$0 |
| 2 | HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS | \$0 | \$0 | \$116,250,000 | \$0 |
| 3 | CCS CASE MANAGEMENT | \$120,224,000 | \$49,081,800 | \$137,597,000 | \$55,749,300 |
| 4 | EPSDT CASE MANAGEMENT | \$37,464,000 | \$13,190,000 | \$37,464,000 | \$13,190,000 |
| 5 | POSTAGE & PRINTING | \$16,392,000 | \$7,940,100 | \$12,935,000 | \$6,346,700 |
| 6 | MIS/DSS CONTRACT | \$9,498,000 | \$2,374,500 | \$8,219,000 | \$2,054,800 |
| 7 | POSTAGE AND PRINTING - THIRD PARTY LIAB. | \$2,425,000 | \$1,212,500 | \$2,510,000 | \$1,255,000 |
| 8 | MEDS REPLACEMENT CONTRACTOR | \$0 | \$0 | \$500,000 | \$125,000 |
| 9 | CA-MMIS REPLACEMENT AND OVERSIGHT CONTRACTORS | \$1,693,000 | \$423,300 | \$6,998,000 | \$1,749,500 |
| 10 | COORDINATED CARE MANAGEMENT PILOT | \$0 | \$0 | \$5,063,000 | \$2,531,500 |
| 11 | SSA COSTS FOR HEALTH COVERAGE INFO. | \$1,000,000 | \$500,000 | \$1,000,000 | \$500,000 |
| 12 | SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES | \$950,000 | \$950,000 | \$950,000 | \$950,000 |
| 13 | HIPAA CAPITATION PAYMENT PROJECT | \$860,000 | \$215,000 | \$1,140,000 | \$285,000 |
| 14 | SPD EDUCATION AND OUTREACH | \$371,000 | \$185,500 | \$723,000 | \$361,500 |
| 15 | MIS/DSS INTERIM OPERATIONS | \$412,000 | \$103,000 | \$0 | \$0 |
| 16 | MITA ASSESSMENT | \$0 | \$0 | \$500,000 | \$50,000 |
| 17 | MIS/DSS OVERSIGHT CONTRACT | \$245,000 | \$61,300 | \$0 | \$0 |
| 18 | TAR POSTAGE | \$210,000 | \$105,000 | \$210,000 | \$105,000 |
| 19 | EPOCRATES | \$171,000 | \$85,500 | \$158,000 | \$79,000 |
| 21 | CA-MMIS TAKEOVER OTHER STATE TRANSITION COSTS | \$0 | \$0 | \$7,716,000 | \$1,929,000 |
| 22 | MMA - DSH ANNUAL INDEPENDENT AUDIT | \$0 | \$0 | \$2,400,000 | \$1,200,000 |
| 23 | DME CONTRACTING PROJECT | \$0 | \$0 | \$990,000 | \$495,000 |
| 24 | PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION | \$0 | \$0 | \$200,000 | \$100,000 |
| 25 | COHS REBATE RECONCILIATION | \$56,000 | \$14,000 | \$0 | \$0 |
| 26 | DISEASE MANAGEMENT PROGRAM | \$5,300,000 | \$2,650,000 | \$8,300,000 | \$4,150,000 |

OTHER ADMINISTRATION POLICY CHANGE SUMMARY

| NO. | POLICY CHANGE TITLE | FISCAL YEAR 2008-09 | | FISCAL YEAR 2009-10 | |
|--------------------------|---|----------------------|---------------------|----------------------|---------------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| CDHS | | | | | |
| 27 | DATA CENTER COST REDUCTION | -\$218,000 | -\$109,000 | -\$218,000 | -\$109,000 |
| 28 | REDUCTION TO EPSDT CASE MANAGEMENT BY 10% | -\$1,686,000 | -\$590,300 | -\$3,746,000 | -\$1,318,800 |
| 29 | REDUCTION TO MIS/DSS CONTRACT BY 25% | -\$2,139,000 | -\$534,800 | -\$2,055,000 | -\$513,800 |
| 59 | HCO TAKEOVER CONSULTANT CONTRACT | \$150,000 | \$75,000 | \$0 | \$0 |
| 65 | ARRA HITECH INCENTIVE PROGRAM | \$0 | \$0 | \$10,000,000 | \$1,000,000 |
| 66 | CHIPRA - DRA CITIZENSHIP OPTION | \$0 | \$0 | \$780,000 | \$78,000 |
| 67 | ELECTRONIC VERIFICATION OF ASSETS | \$0 | \$0 | \$350,000 | \$175,000 |
| 70 | LITIGATION RELATED SERVICES | \$11,763,000 | \$4,469,000 | \$16,763,000 | \$6,641,000 |
| 74 | CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT | \$0 | \$0 | \$21,498,000 | \$0 |
| | CDHS SUBTOTAL | \$533,141,000 | \$82,401,300 | \$775,195,000 | \$99,158,700 |
| OTHER DEPARTMENTS | | | | | |
| 30 | PERSONAL CARE SERVICES | \$208,392,000 | \$0 | \$257,422,000 | \$0 |
| 31 | DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS | \$161,936,000 | \$0 | \$162,654,000 | \$0 |
| 32 | HEALTH RELATED ACTIVITIES/TITLE XIX | \$170,426,000 | \$0 | \$174,727,000 | \$0 |
| 33 | MATERNAL AND CHILD HEALTH | \$29,496,000 | \$0 | \$53,906,000 | \$0 |
| 34 | CDDS ADMINISTRATIVE COSTS | \$38,561,000 | \$0 | \$36,880,000 | \$0 |
| 35 | PUBLIC HEALTH NURSES FOR FOSTER CARE | \$17,058,000 | \$0 | \$23,033,000 | \$0 |
| 36 | DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS | \$9,064,000 | \$0 | \$9,139,000 | \$0 |
| 37 | DEPARTMENT OF SOCIAL SERVICES ADMIN COST | \$4,339,000 | \$0 | \$4,861,000 | \$0 |
| 38 | DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS | \$5,304,000 | \$0 | \$4,463,000 | \$0 |
| 39 | CLPP CASE MANAGEMENT SERVICES | \$4,200,000 | \$0 | \$4,200,000 | \$0 |
| 40 | DEPARTMENT OF AGING ADMINISTRATIVE COSTS | \$3,301,000 | \$0 | \$3,730,000 | \$0 |
| 41 | PERINATAL HIV TESTING PROJECT | \$1,339,000 | \$0 | \$1,339,000 | \$0 |
| 42 | FAMILY PACT MIP AND I&E PROGRAMS | \$1,889,000 | \$0 | \$1,834,000 | \$0 |
| 43 | FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREACH | \$1,516,000 | \$0 | \$714,000 | \$0 |

OTHER ADMINISTRATION POLICY CHANGE SUMMARY

| NO. | POLICY CHANGE TITLE | FISCAL YEAR 2008-09 | | FISCAL YEAR 2009-10 | |
|-----------------------------------|--|------------------------|---------------------|------------------------|----------------------|
| | | TOTAL FUNDS | STATE FUNDS | TOTAL FUNDS | STATE FUNDS |
| OTHER DEPARTMENTS | | | | | |
| 44 | BABY WELCOME KITS | \$1,792,000 | \$0 | \$1,867,000 | \$0 |
| 45 | FAMILY PACT WAIVER DEMO EVALUATION | \$680,000 | \$0 | \$2,092,000 | \$0 |
| 46 | SINGLE POINT OF ENTRY - MEDI-CAL/HFP | \$2,446,000 | \$0 | \$2,502,000 | \$0 |
| 47 | OUTREACH - CHILDREN | \$2,001,000 | \$650,000 | \$2,083,000 | \$650,000 |
| 48 | IMMUNIZATION REGISTRY | \$1,166,000 | \$0 | \$1,134,000 | \$0 |
| 49 | VETERANS BENEFITS | \$956,000 | \$0 | \$956,000 | \$0 |
| 50 | CHHS AGENCY HIPAA FUNDING | \$700,000 | \$0 | \$700,000 | \$0 |
| 51 | MERIT SYSTEM SERVICES FOR COUNTIES | \$295,000 | \$147,500 | \$215,000 | \$107,500 |
| 52 | STATE HOSPITAL ELIGIBILITY ACTIVITIES | \$180,000 | \$0 | \$0 | \$0 |
| 53 | HEALTH-E APP | \$152,000 | \$0 | \$68,000 | \$0 |
| 54 | PIA EYEWEAR COURIER SERVICE | \$1,425,000 | \$712,500 | \$309,000 | \$154,500 |
| 75 | ELIMINATE CERTIFIED APPLICATION ASSISTANCE | \$0 | \$0 | -\$344,000 | \$122,000 |
| 78 | REDUCTION TO MCAH GRANTS | \$0 | \$0 | -\$3,960,000 | \$0 |
| OTHER DEPARTMENTS SUBTOTAL | | \$668,614,000 | \$1,510,000 | \$746,524,000 | \$1,034,000 |
| GRAND TOTAL | | \$1,201,755,000 | \$83,911,300 | \$1,521,719,000 | \$100,192,700 |