

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2008-09 AND 2009-10**

MAY PC#	POLICY CHANGE TITLE	MAY 2009 EST. FOR 2008-09		MAY 2009 EST. FOR 2009-10		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS							
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$328,000,000	\$0	\$380,000,000	\$0	\$52,000,000	\$0
2	HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS	\$0	\$0	\$116,250,000	\$0	\$116,250,000	\$0
3	CCS CASE MANAGEMENT	\$120,224,000	\$49,081,750	\$137,597,000	\$55,749,250	\$17,373,000	\$6,667,500
4	EPSDT CASE MANAGEMENT	\$37,464,000	\$13,190,000	\$37,464,000	\$13,190,000	\$0	\$0
5	POSTAGE & PRINTING	\$16,392,000	\$7,940,050	\$12,935,000	\$6,346,700	-\$3,457,000	-\$1,593,350
6	MIS/DSS CONTRACT	\$9,498,000	\$2,374,500	\$8,219,000	\$2,054,750	-\$1,279,000	-\$319,750
7	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$2,425,000	\$1,212,500	\$2,510,000	\$1,255,000	\$85,000	\$42,500
8	MEDS REPLACEMENT CONTRACTOR	\$0	\$0	\$500,000	\$125,000	\$500,000	\$125,000
9	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRACT	\$1,693,000	\$423,250	\$6,998,000	\$1,749,500	\$5,305,000	\$1,326,250
10	COORDINATED CARE MANAGEMENT PILOT	\$0	\$0	\$5,063,000	\$2,531,500	\$5,063,000	\$2,531,500
11	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
12	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
13	HIPAA CAPITATION PAYMENT PROJECT	\$860,000	\$215,000	\$1,140,000	\$285,000	\$280,000	\$70,000
14	SPD EDUCATION AND OUTREACH	\$371,000	\$185,500	\$723,000	\$361,500	\$352,000	\$176,000
15	MIS/DSS INTERIM OPERATIONS	\$412,000	\$103,000	\$0	\$0	-\$412,000	-\$103,000
16	MITA ASSESSMENT	\$0	\$0	\$500,000	\$50,000	\$500,000	\$50,000
17	MIS/DSS OVERSIGHT CONTRACT	\$245,000	\$61,250	\$0	\$0	-\$245,000	-\$61,250
18	TAR POSTAGE	\$210,000	\$105,000	\$210,000	\$105,000	\$0	\$0
19	EPOCRATES	\$171,000	\$85,500	\$158,000	\$79,000	-\$13,000	-\$6,500
21	CA-MMIS TAKEOVER OTHER STATE TRANSITION COST	\$0	\$0	\$7,716,000	\$1,929,000	\$7,716,000	\$1,929,000
22	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$0	\$0	\$2,400,000	\$1,200,000	\$2,400,000	\$1,200,000
23	DME CONTRACTING PROJECT	\$0	\$0	\$990,000	\$495,000	\$990,000	\$495,000
24	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$0	\$0	\$200,000	\$100,000	\$200,000	\$100,000
25	COHS REBATE RECONCILIATION	\$56,000	\$14,000	\$0	\$0	-\$56,000	-\$14,000
26	DISEASE MANAGEMENT PROGRAM	\$5,300,000	\$2,650,000	\$8,300,000	\$4,150,000	\$3,000,000	\$1,500,000
27	DATA CENTER COST REDUCTION	-\$218,000	-\$109,000	-\$218,000	-\$109,000	\$0	\$0
28	REDUCTION TO EPSDT CASE MANAGEMENT BY 10%	-\$1,686,000	-\$590,250	-\$3,746,000	-\$1,318,750	-\$2,060,000	-\$728,500

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CDHS							
29	REDUCTION TO MIS/DSS CONTRACT BY 25%	-\$2,139,000	-\$534,750	-\$2,055,000	-\$513,750	\$84,000	\$21,000
59	HCO TAKEOVER CONSULTANT CONTRACT	\$150,000	\$75,000	\$0	\$0	-\$150,000	-\$75,000
65	ARRA HITECH INCENTIVE PROGRAM	\$0	\$0	\$10,000,000	\$1,000,000	\$10,000,000	\$1,000,000
66	CHIPRA - DRA CITIZENSHIP OPTION	\$0	\$0	\$780,000	\$78,000	\$780,000	\$78,000
67	ELECTRONIC VERIFICATION OF ASSETS	\$0	\$0	\$350,000	\$175,000	\$350,000	\$175,000
70	LITIGATION RELATED SERVICES	\$11,763,000	\$4,469,000	\$16,763,000	\$6,641,000	\$5,000,000	\$2,172,000
74	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$0	\$0	\$21,498,000	\$0	\$21,498,000	\$0
	CDHS SUBTOTAL	\$533,141,000	\$82,401,300	\$775,195,000	\$99,158,700	\$242,054,000	\$16,757,400
OTHER DEPARTMENTS							
30	PERSONAL CARE SERVICES	\$208,392,000	\$0	\$257,422,000	\$0	\$49,030,000	\$0
31	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$161,936,000	\$0	\$162,654,000	\$0	\$718,000	\$0
32	HEALTH RELATED ACTIVITIES/TITLE XIX	\$170,426,000	\$0	\$174,727,000	\$0	\$4,301,000	\$0
33	MATERNAL AND CHILD HEALTH	\$29,496,000	\$0	\$53,906,000	\$0	\$24,410,000	\$0
34	CDDS ADMINISTRATIVE COSTS	\$38,561,000	\$0	\$36,880,000	\$0	-\$1,681,000	\$0
35	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,058,000	\$0	\$23,033,000	\$0	\$5,975,000	\$0
36	DEPT OF PUBLIC HEALTH (CDPH) ADMIN COSTS	\$9,064,000	\$0	\$9,139,000	\$0	\$75,000	\$0
37	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,339,000	\$0	\$4,861,000	\$0	\$522,000	\$0
38	DEPT. OF ALCOHOL AND DRUG ADMIN. COSTS	\$5,304,000	\$0	\$4,463,000	\$0	-\$841,000	\$0
39	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
40	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,301,000	\$0	\$3,730,000	\$0	\$429,000	\$0
41	PERINATAL HIV TESTING PROJECT	\$1,339,000	\$0	\$1,339,000	\$0	\$0	\$0
42	FAMILY PACT MIP AND I&E PROGRAMS	\$1,889,000	\$0	\$1,834,000	\$0	-\$55,000	\$0
43	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREAC	\$1,516,000	\$0	\$714,000	\$0	-\$802,000	\$0
44	BABY WELCOME KITS	\$1,792,000	\$0	\$1,867,000	\$0	\$75,000	\$0
45	FAMILY PACT WAIVER DEMO EVALUATION	\$680,000	\$0	\$2,092,000	\$0	\$1,412,000	\$0
46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,446,000	\$0	\$2,502,000	\$0	\$56,000	\$0

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OTHER DEPARTMENTS							
47	OUTREACH - CHILDREN	\$2,001,000	\$650,000	\$2,083,000	\$650,000	\$82,000	\$0
48	IMMUNIZATION REGISTRY	\$1,166,000	\$0	\$1,134,000	\$0	-\$32,000	\$0
49	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
50	CHHS AGENCY HIPAA FUNDING	\$700,000	\$0	\$700,000	\$0	\$0	\$0
51	MERIT SYSTEM SERVICES FOR COUNTIES	\$295,000	\$147,500	\$215,000	\$107,500	-\$80,000	-\$40,000
52	STATE HOSPITAL ELIGIBILITY ACTIVITIES	\$180,000	\$0	\$0	\$0	-\$180,000	\$0
53	HEALTH-E APP	\$152,000	\$0	\$68,000	\$0	-\$84,000	\$0
54	PIA EYEWEAR COURIER SERVICE	\$1,425,000	\$712,500	\$309,000	\$154,500	-\$1,116,000	-\$558,000
75	ELIMINATE CERTIFIED APPLICATION ASSISTANCE	\$0	\$0	-\$344,000	\$122,000	-\$344,000	\$122,000
78	REDUCTION TO MCAH GRANTS	\$0	\$0	-\$3,960,000	\$0	-\$3,960,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$668,614,000	\$1,510,000	\$746,524,000	\$1,034,000	\$77,910,000	-\$476,000
	OTHER ADMINISTRATION SUBTOTAL	\$1,201,755,000	\$83,911,300	\$1,521,719,000	\$100,192,700	\$319,964,000	\$16,281,400
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,451,838,000	\$169,376,300	\$1,859,577,000	\$225,461,200	\$407,739,000	\$56,084,900