

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2009-10 AND 2010-11**

MAY PC#	POLICY CHANGE TITLE	MAY 2010 EST. FOR 2009-10		MAY 2010 EST. FOR 2010-11		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	CDHS						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$291,264,000	\$0	\$353,930,000	\$0	\$62,666,000	\$0
2	CCS CASE MANAGEMENT	\$137,519,000	\$55,710,250	\$142,571,000	\$57,747,000	\$5,052,000	\$2,036,750
3	HEALTH CARE COVERAGE INITIATIVE - ADMIN COSTS	\$11,000,000	\$0	\$133,452,000	\$0	\$122,452,000	\$0
4	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
5	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$21,498,000	\$0	\$10,749,000	\$0	-\$10,749,000	\$0
6	POSTAGE & PRINTING	\$12,695,000	\$6,226,700	\$12,695,000	\$6,226,700	\$0	\$0
7	CA-MMIS TAKEOVER OTHER STATE TRANSITION COST	\$769,000	\$192,250	\$6,948,000	\$1,737,000	\$6,179,000	\$1,544,750
8	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRACT	\$2,100,000	\$559,000	\$8,522,000	\$1,495,150	\$6,422,000	\$936,150
9	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$7,313,000	\$2,549,250	\$7,313,000	\$2,549,250	\$0	\$0
10	LITIGATION RELATED SERVICES	\$9,386,000	\$4,693,000	\$9,400,000	\$4,700,000	\$14,000	\$7,000
11	MIS/DSS CONTRACT	\$7,680,000	\$2,303,500	\$7,159,000	\$1,953,000	-\$521,000	-\$350,500
12	COORDINATED CARE MANAGEMENT PILOTS	\$2,363,000	\$1,181,500	\$8,100,000	\$4,050,000	\$5,737,000	\$2,868,500
13	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$1,413,000	\$706,500	\$1,487,000	\$743,500	\$74,000	\$37,000
14	ARRA HITECH INCENTIVE PROGRAM	\$1,569,000	\$157,000	\$4,431,000	\$443,000	\$2,862,000	\$286,000
15	HIPAA CAPITATION PAYMENT PROJECT	\$1,600,000	\$250,000	\$400,000	\$40,000	-\$1,200,000	-\$210,000
16	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,100,000	\$550,000	\$1,200,000	\$600,000	\$100,000	\$50,000
17	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
18	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
19	CHIPRA - DRA CITIZENSHIP OPTION	\$580,000	\$58,000	\$200,000	\$20,000	-\$380,000	-\$38,000
20	SPD EDUCATION AND OUTREACH	\$680,000	\$340,000	\$67,000	\$33,500	-\$613,000	-\$306,500
22	MITA	\$150,000	\$15,000	\$150,000	\$15,000	\$0	\$0
23	ENCRYPTION OF PHI DATA	\$485,000	\$242,500	\$200,000	\$100,000	-\$285,000	-\$142,500
24	ELECTRONIC VERIFICATION OF ASSETS	\$0	\$0	\$1,550,000	\$775,000	\$1,550,000	\$775,000
25	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$88,000	\$44,000	\$60,000	\$30,000	-\$28,000	-\$14,000
26	TAR POSTAGE	\$140,000	\$70,000	\$140,000	\$70,000	\$0	\$0
27	EPOCRATES	\$158,000	\$79,000	\$158,000	\$79,000	\$0	\$0
28	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$0	\$0	\$137,000	\$68,500	\$137,000	\$68,500

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2009-10 AND 2010-11**

MAY PC#	POLICY CHANGE TITLE	MAY 2010 EST. FOR 2009-10		MAY 2010 EST. FOR 2010-11		DIFFERENCE		
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
CDHS								
29	EMILY Q. SPECIAL MASTER	\$171,000	\$85,500	\$171,000	\$85,500	\$0	\$0	
30	HCO TAKEOVER CONSULTANT CONTRACT	\$34,000	\$17,000	\$0	\$0	-\$34,000	-\$17,000	
31	PROVIDER ENROLLMENT AUTOMATION PROJECT	\$0	\$0	\$1,499,000	\$374,750	\$1,499,000	\$374,750	
32	DISEASE MANAGEMENT PROGRAM	\$4,424,000	\$2,212,000	\$1,241,000	\$620,500	-\$3,183,000	-\$1,591,500	
61	Q5i AUTOMATED DATA SYSTEM ACQUISITION	\$0	\$0	\$184,000	\$92,000	\$184,000	\$92,000	
63	ARRA-ADDITIONAL FFP FOR SWCAP	\$1,651,000	\$0	\$0	\$0	-\$1,651,000	\$0	
64	RATE STUDY FOR MAIC	\$0	\$0	\$500,000	\$250,000	\$500,000	\$250,000	
65	RATE STUDY FOR PHYSICIAN-ADMINISTERED DRUGS	\$0	\$0	\$300,000	\$150,000	\$300,000	\$150,000	
69	MIS/DSS CLAIMING ADJUSTMENT	\$0	\$911,000	\$0	\$0	\$0	-\$911,000	
	CDHS SUBTOTAL	\$553,498,000	\$92,474,200	\$750,582,000	\$98,369,600	\$197,084,000	\$5,895,400	
OTHER DEPARTMENTS								
34	PERSONAL CARE SERVICES	\$278,386,000	\$0	\$262,116,000	\$0	-\$16,270,000	\$0	
35	HEALTH RELATED ACTIVITIES/TITLE XIX	\$186,942,000	\$0	\$195,188,000	\$0	\$8,246,000	\$0	
36	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$154,864,000	\$0	\$156,793,000	\$0	\$1,929,000	\$0	
37	MATERNAL AND CHILD HEALTH	\$28,438,000	\$0	\$35,405,000	\$0	\$6,967,000	\$0	
38	CDDS ADMINISTRATIVE COSTS	\$51,027,000	\$0	\$31,908,000	\$0	-\$19,119,000	\$0	
39	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$17,633,000	\$0	\$20,511,000	\$0	\$2,878,000	\$0	
40	DEPARTMENT OF PUBLIC HEALTH (CDPH) ADMIN COS	\$8,613,000	\$0	\$7,736,000	\$0	-\$877,000	\$0	
41	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,747,000	\$0	\$6,165,000	\$0	\$1,418,000	\$0	
42	DEPARTMENT OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,178,000	\$0	\$4,257,000	\$0	\$79,000	\$0	
43	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	
44	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,094,000	\$0	\$3,715,000	\$0	\$621,000	\$0	
45	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,379,000	\$0	\$2,499,000	\$0	\$120,000	\$0	
46	FAMILY PACT MIP AND I&E PROGRAMS	\$634,000	\$0	\$986,000	\$0	\$352,000	\$0	
47	OUTREACH - CHILDREN	\$1,653,000	\$799,000	\$1,626,000	\$813,000	-\$27,000	\$14,000	
48	BABY WELCOME KITS	\$5,761,000	\$0	\$1,719,000	\$0	-\$4,042,000	\$0	

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2009-10 AND 2010-11**

MAY PC#	POLICY CHANGE TITLE	MAY 2010 EST. FOR 2009-10		MAY 2010 EST. FOR 2010-11		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER DEPARTMENTS							
49	FAMILY PACT WAIVER DEMO EVALUATION	\$1,165,000	\$0	\$1,431,000	\$0	\$266,000	\$0
50	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
51	CHHS AGENCY HIPAA FUNDING	\$651,000	\$0	\$651,000	\$0	\$0	\$0
52	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREACH	\$446,000	\$0	\$616,000	\$0	\$170,000	\$0
53	IMMUNIZATION REGISTRY	\$284,000	\$0	\$851,000	\$0	\$567,000	\$0
54	MERIT SYSTEM SERVICES FOR COUNTIES	\$200,000	\$100,000	\$184,000	\$92,000	-\$16,000	-\$8,000
55	IMMUNIZATION REGISTRY IMPROVEMENT - DATA EXCHANGE	\$137,000	\$14,000	\$308,000	\$31,000	\$171,000	\$17,000
56	PERINATAL HIV TESTING PROJECT	\$119,000	\$0	\$0	\$0	-\$119,000	\$0
57	CMIPS II	\$111,000	\$111,000	\$0	\$0	-\$111,000	-\$111,000
58	HEALTH-E APP	\$20,000	\$0	\$0	\$0	-\$20,000	\$0
59	PIA EYEWEAR COURIER SERVICE	\$1,486,000	\$743,000	\$256,000	\$128,000	-\$1,230,000	-\$615,000
	OTHER DEPARTMENTS SUBTOTAL	\$758,124,000	\$1,767,000	\$740,077,000	\$1,064,000	-\$18,047,000	-\$703,000
	OTHER ADMINISTRATION SUBTOTAL	\$1,311,622,000	\$94,241,200	\$1,490,659,000	\$99,433,600	\$179,037,000	\$5,192,400
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,487,558,000	\$135,797,200	\$1,627,401,000	\$125,504,100	\$139,843,000	-\$10,293,100