

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2010-11 AND 2011-12**

MAY PC#	POLICY CHANGE TITLE	MAY 2011 EST. FOR 2010-11		MAY 2011 EST. FOR 2011-12		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	CDHS						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$234,502,000	\$0	\$291,000,000	\$0	\$56,498,000	\$0
2	CCS CASE MANAGEMENT	\$141,380,000	\$57,240,000	\$144,624,000	\$58,550,000	\$3,244,000	\$1,310,000
3	MH/UCD—HCCI - ADMIN COSTS	\$28,899,000	\$0	\$80,125,000	\$0	\$51,226,000	\$0
4	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
5	POSTAGE & PRINTING	\$12,759,000	\$6,258,700	\$12,896,000	\$6,327,200	\$137,000	\$68,500
6	LITIGATION RELATED SERVICES	\$9,664,000	\$4,832,000	\$9,320,000	\$4,660,000	-\$344,000	-\$172,000
7	COORDINATED CARE MANAGEMENT PILOTS	\$8,708,000	\$4,354,000	\$7,451,000	\$3,725,500	-\$1,257,000	-\$628,500
8	MEDI-CAL SAFETY NET RECOVERY CONTRACT	\$8,179,000	\$2,045,000	\$7,151,000	\$1,788,000	-\$1,028,000	-\$257,000
9	MIS/DSS CONTRACT	\$7,321,000	\$1,998,000	\$12,594,000	\$3,316,250	\$5,273,000	\$1,318,250
10	CA-MMIS TAKEOVER OTHER STATE TRANSITION COST	\$6,805,000	\$1,811,000	\$4,524,000	\$1,204,250	-\$2,281,000	-\$606,750
11	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$6,118,000	\$2,094,350	\$6,424,000	\$2,198,850	\$306,000	\$104,500
12	CA-MMIS REPLACEMENT AND OVERSIGHT CONTRACT	\$4,500,000	\$1,197,500	\$12,517,000	\$1,625,850	\$8,017,000	\$428,350
13	ARRA HITECH INCENTIVE PROGRAM	\$4,431,000	\$443,000	\$13,117,000	\$1,311,000	\$8,686,000	\$868,000
14	HIPAA CAPITATION PAYMENT PROJECT	\$1,580,000	\$158,000	\$320,000	\$32,000	-\$1,260,000	-\$126,000
15	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,600,000	\$800,000	\$1,600,000	\$800,000	\$0	\$0
17	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
18	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$471,000	\$235,500	\$495,000	\$247,500	\$24,000	\$12,000
19	ENCRYPTION OF PHI DATA	\$684,000	\$342,000	\$200,000	\$100,000	-\$484,000	-\$242,000
20	ELECTRONIC ASSET VERIFICATION PROGRAM	\$0	\$0	\$5,200,000	\$2,600,000	\$5,200,000	\$2,600,000
21	SPD EDUCATION AND OUTREACH	\$327,000	\$163,500	\$0	\$0	-\$327,000	-\$163,500
22	CCT ENROLLMENT-ADMIN COSTS	\$200,000	\$0	\$400,000	\$0	\$200,000	\$0
23	RATE STUDY FOR PHYSICIAN-ADMINISTERED DRUGS	\$300,000	\$150,000	\$0	\$0	-\$300,000	-\$150,000
24	MITA	\$75,000	\$7,500	\$225,000	\$22,500	\$150,000	\$15,000
25	EMILY Q. SPECIAL MASTER	\$171,000	\$85,500	\$20,000	\$10,000	-\$151,000	-\$75,500
26	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$161,000	\$80,500	\$99,000	\$49,500	-\$62,000	-\$31,000
27	EPOCRATES	\$74,000	\$37,000	\$126,000	\$63,000	\$52,000	\$26,000

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CDHS							
28	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$124,000	\$62,000	\$176,000	\$88,000	\$52,000	\$26,000
29	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$86,000	\$43,000	\$100,000	\$50,000	\$14,000	\$7,000
30	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$100,000	\$0	\$100,000	\$0	\$0	\$0
31	TAR POSTAGE	\$110,000	\$55,000	\$110,000	\$55,000	\$0	\$0
32	RATE STUDY FOR MAIC AND AAP	\$0	\$0	\$1,000,000	\$500,000	\$1,000,000	\$500,000
33	DISEASE MANAGEMENT PROGRAM	\$1,204,000	\$602,000	\$125,000	\$62,500	-\$1,079,000	-\$539,500
74	BTR—LIHP - ADMIN COSTS	\$0	\$0	\$166,250,000	\$0	\$166,250,000	\$0
75	MEDICARE RECOVERY PROJECT CONTRACT	\$0	\$0	\$1,000,000	\$500,000	\$1,000,000	\$500,000
76	HEALTH CARE OPTIONS CONSULTANT COSTS	\$0	\$0	\$722,000	\$361,000	\$722,000	\$361,000
	CDHS SUBTOTAL	\$516,401,000	\$98,516,300	\$815,879,000	\$103,669,150	\$299,478,000	\$5,152,850
OTHER DEPARTMENTS							
34	PERSONAL CARE SERVICES	\$240,515,000	\$0	\$254,220,000	\$0	\$13,705,000	\$0
35	HEALTH RELATED ACTIVITIES/TITLE XIX	\$201,408,000	\$0	\$203,503,000	\$0	\$2,095,000	\$0
36	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$123,759,000	\$0	\$127,620,000	\$0	\$3,861,000	\$0
37	CDDS ADMINISTRATIVE COSTS	\$34,932,000	\$0	\$57,475,000	\$0	\$22,543,000	\$0
38	MATERNAL AND CHILD HEALTH	\$32,660,000	\$0	\$37,751,000	\$0	\$5,091,000	\$0
39	PUBLIC HEALTH NURSES FOR FOSTER CARE	\$23,310,000	\$0	\$19,462,000	\$0	-\$3,848,000	\$0
40	DEPARTMENT OF PUBLIC HEALTH (CDPH) ADMIN COS	\$7,547,000	\$0	\$7,187,000	\$0	-\$360,000	\$0
41	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,779,000	\$0	\$5,070,000	\$0	\$291,000	\$0
42	ADMINISTRATIVE COSTS FOR CCT	\$2,000,000	\$0	\$10,288,000	\$0	\$8,288,000	\$0
43	DEPARTMENT OF ALCOHOL AND DRUG ADMIN. COSTS	\$4,416,000	\$0	\$4,604,000	\$0	\$188,000	\$0
44	CLPP CASE MANAGEMENT SERVICES	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0
45	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,255,000	\$0	\$3,637,000	\$0	\$382,000	\$0
46	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,122,000	\$0	\$2,147,000	\$0	\$25,000	\$0
47	SPD TRANSITION TO MANAGED CARE - CDDS	\$1,769,000	\$0	\$1,769,000	\$0	\$0	\$0
48	OUTREACH - CHILDREN	\$1,626,000	\$813,000	\$1,626,000	\$813,000	\$0	\$0

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OTHER DEPARTMENTS							
49	KIT FOR NEW PARENTS	\$1,504,000	\$0	\$1,280,000	\$0	-\$224,000	\$0
50	FAMILY PACT WAIVER DEMO EVALUATION	\$1,818,000	\$0	\$1,210,000	\$0	-\$608,000	\$0
51	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
52	FAMILY PACT I&E PROGRAM AND EVALUATION	\$782,000	\$0	\$811,000	\$0	\$29,000	\$0
54	CHHS AGENCY HIPAA FUNDING	\$651,000	\$0	\$651,000	\$0	\$0	\$0
55	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREACH	\$533,000	\$0	\$508,000	\$0	-\$25,000	\$0
57	HEALTH-E APP	\$28,000	\$0	\$21,000	\$0	-\$7,000	\$0
58	MERIT SYSTEM SERVICES FOR COUNTIES	\$181,000	\$90,500	\$184,000	\$92,000	\$3,000	\$1,500
59	CMIPS II	\$99,000	\$99,000	\$0	\$0	-\$99,000	-\$99,000
61	PIA EYEWEAR COURIER SERVICE	\$268,000	\$134,000	\$383,000	\$191,500	\$115,000	\$57,500
	OTHER DEPARTMENTS SUBTOTAL	\$695,118,000	\$1,136,500	\$746,563,000	\$1,096,500	\$51,445,000	-\$40,000
	OTHER ADMINISTRATION SUBTOTAL	\$1,211,519,000	\$99,652,800	\$1,562,442,000	\$104,765,650	\$350,923,000	\$5,112,850
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,308,003,000	\$108,033,800	\$1,609,578,000	\$90,941,650	\$301,575,000	-\$17,092,150