

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2011-12 AND 2012-13**

MAY PC#	POLICY CHANGE TITLE	MAY 2012 EST. FOR 2011-12		MAY 2012 EST. FOR 2012-13		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS							
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$194,058,000	\$0	\$194,058,000	\$0	\$0	\$0
2	BTR—LIHP - ADMIN COSTS	\$9,503,000	\$0	\$387,998,000	\$0	\$378,495,000	\$0
3	CCS CASE MANAGEMENT	\$144,546,000	\$58,511,000	\$145,579,000	\$58,960,000	\$1,033,000	\$449,000
4	MH/UCD—HCCI - ADMIN COSTS	\$36,962,000	\$0	\$15,906,000	\$0	-\$21,056,000	\$0
5	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
6	POSTAGE & PRINTING	\$13,464,000	\$6,671,200	\$17,887,000	\$8,883,700	\$4,423,000	\$2,212,500
7	MIS/DSS CONTRACT	\$12,378,000	\$3,262,250	\$11,555,000	\$3,056,500	-\$823,000	-\$205,750
8	ADHC TRANSITION-ADMINISTRATION	\$11,388,000	\$5,694,000	\$1,800,000	\$900,000	-\$9,588,000	-\$4,794,000
9	LITIGATION RELATED SERVICES	\$9,275,000	\$4,637,500	\$10,442,000	\$5,221,000	\$1,167,000	\$583,500
10	ARRA HITECH INCENTIVE PROGRAM	\$3,952,000	\$395,000	\$6,780,000	\$653,000	\$2,828,000	\$258,000
11	MEDI-CAL RECOVERY CONTRACT	\$6,826,000	\$1,707,000	\$5,812,000	\$1,453,000	-\$1,014,000	-\$254,000
12	CA-MMIS TAKEOVER & REPLACEMENT OVERSIGHT	\$4,051,000	\$914,550	\$5,143,000	\$616,200	\$1,092,000	-\$298,350
13	COORDINATED CARE MANAGEMENT PILOTS	\$5,727,000	\$2,863,500	\$3,600,000	\$1,800,000	-\$2,127,000	-\$1,063,500
14	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$6,255,000	\$1,977,250	\$6,566,000	\$2,075,500	\$311,000	\$98,250
15	CA-MMIS TAKEOVER OTHER STATE TRANSITION COST	\$3,771,000	\$451,400	\$3,736,000	\$447,900	-\$35,000	-\$3,500
16	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,501,000	\$750,500	\$1,760,000	\$880,000	\$259,000	\$129,500
17	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$1,200,000	\$600,000	\$1,200,000	\$600,000	\$0	\$0
18	PREVENTION OF CHRONIC DISEASE GRANT PROJECT	\$1,128,000	\$0	\$2,125,000	\$0	\$997,000	\$0
19	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
20	MEDICARE BUY-IN QUALITY REVIEW PROJECT	\$667,000	\$333,500	\$2,000,000	\$1,000,000	\$1,333,000	\$666,500
21	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$639,000	\$319,500	\$611,000	\$305,500	-\$28,000	-\$14,000
22	CCT ENROLLMENT-ADMIN COSTS	\$50,000	\$0	\$689,000	\$0	\$639,000	\$0
23	HEALTH CARE OPTIONS CONSULTANT COSTS	\$315,000	\$157,500	\$360,000	\$180,000	\$45,000	\$22,500
24	RATE STUDIES FOR MAIC AND AAC VENDOR	\$79,000	\$39,500	\$1,000,000	\$500,000	\$921,000	\$460,500
26	HIPAA CAPITATION PAYMENT REPORTING PROJECT	\$300,000	\$300,000	\$1,000,000	\$250,000	\$700,000	-\$50,000
27	ENCRYPTION OF PHI DATA	\$980,000	\$490,000	\$250,000	\$125,000	-\$730,000	-\$365,000
28	MIS/DSS CONTRACT REPROCUREMENT SERVICES	\$125,000	\$31,250	\$250,000	\$62,500	\$125,000	\$31,250

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CDHS							
29	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$175,000	\$87,500	\$181,000	\$90,500	\$6,000	\$3,000
30	RATE STUDY FOR PHYSICIAN-ADMINISTERED DRUGS	\$204,000	\$102,000	\$0	\$0	-\$204,000	-\$102,000
31	Q5i AUTOMATED DATA SYSTEM ACQUISITION	\$145,000	\$72,500	\$87,000	\$43,500	-\$58,000	-\$29,000
32	MITA	\$83,000	\$8,300	\$167,000	\$16,700	\$84,000	\$8,400
33	EPOCRATES	\$126,000	\$63,000	\$119,000	\$59,500	-\$7,000	-\$3,500
34	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$0	\$0	\$100,000	\$0	\$100,000	\$0
35	TAR POSTAGE	\$95,000	\$47,500	\$90,000	\$45,000	-\$5,000	-\$2,500
36	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$90,000	\$45,000	\$100,000	\$50,000	\$10,000	\$5,000
37	EMILY Q. SPECIAL MASTER	\$18,000	\$9,000	\$0	\$0	-\$18,000	-\$9,000
38	DISEASE MANAGEMENT PROGRAM	\$113,000	\$56,500	\$0	\$0	-\$113,000	-\$56,500
63	SHIFT OF HEALTHY FAMILIES CHILDREN TO MEDI-CAL	\$0	\$0	\$27,888,000	\$9,760,800	\$27,888,000	\$9,760,800
65	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$626,000	\$0	\$560,000	\$0	-\$66,000	\$0
67	REFUNDS ON ACTS OF FRAUD - ADMIN	\$0	-\$45,942,000	\$0	\$0	\$0	\$45,942,000
68	FY 2012-13 FAMILY PACT EVALUATION	\$0	\$0	\$1,718,000	\$859,000	\$1,718,000	\$859,000
69	FAMILY PACT PROGRAM ADMIN.	\$0	\$0	\$724,000	\$362,000	\$724,000	\$362,000
71	CCI - DUAL ELIGIBLE DEMONSTRATION PROJECT	\$405,000	\$202,500	\$4,400,000	\$731,500	\$3,995,000	\$529,000
72	MEDS INTEGRATION INTO CALHEERS	\$0	\$0	\$1,607,000	\$160,700	\$1,607,000	\$160,700
73	CALHEERS DEVELOPMENT	\$800,000	\$80,000	\$10,468,000	\$1,046,800	\$9,668,000	\$966,800
	CDHS SUBTOTAL	\$506,688,000	\$57,759,450	\$910,984,000	\$114,017,050	\$404,296,000	\$56,257,600
OTHER DEPARTMENTS							
39	PERSONAL CARE SERVICES	\$231,641,000	\$0	\$258,376,000	\$0	\$26,735,000	\$0
40	HEALTH RELATED ACTIVITIES	\$196,148,000	\$0	\$198,581,000	\$0	\$2,433,000	\$0
41	DEPARTMENT OF MENTAL HEALTH ADMIN. COSTS	\$168,646,000	\$0	\$165,883,000	\$0	-\$2,763,000	\$0
42	CDDS ADMINISTRATIVE COSTS	\$36,992,000	\$0	\$41,388,000	\$0	\$4,396,000	\$0
43	MATERNAL AND CHILD HEALTH	\$35,783,000	\$0	\$26,519,000	\$0	-\$9,264,000	\$0
44	HEALTH CARE PROGRAM FOR CHILDREN IN FOSTER C	\$19,540,000	\$0	\$18,150,000	\$0	-\$1,390,000	\$0

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OTHER DEPARTMENTS							
45	ADMINISTRATIVE COSTS FOR CCT	\$1,200,000	\$0	\$3,537,000	\$0	\$2,337,000	\$0
46	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT	\$15,281,000	\$0	\$14,360,000	\$0	-\$921,000	\$0
47	CLPP CASE MANAGEMENT SERVICES	\$5,575,000	\$0	\$4,200,000	\$0	-\$1,375,000	\$0
48	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$4,583,000	\$0	\$5,563,000	\$0	\$980,000	\$0
49	DRUG MEDI-CAL - CDADP ADMIN.	\$4,019,000	\$0	\$0	\$0	-\$4,019,000	\$0
50	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,152,000	\$0	\$3,140,000	\$0	-\$12,000	\$0
51	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$2,055,000	\$0	\$1,796,000	\$0	-\$259,000	\$0
52	VETERANS BENEFITS	\$956,000	\$0	\$1,956,000	\$0	\$1,000,000	\$0
53	OUTREACH - CHILDREN	\$1,626,000	\$0	\$1,220,000	\$0	-\$406,000	\$0
54	CDPH I&E PROGRAM AND EVALUATION	\$1,791,000	\$0	\$1,799,000	\$0	\$8,000	\$0
55	FAMILY PACT EVALUATION	\$1,639,000	\$0	\$532,000	\$0	-\$1,107,000	\$0
56	CDDS DENTAL SERVICES	\$609,000	\$609,000	\$1,270,000	\$1,270,000	\$661,000	\$661,000
57	KIT FOR NEW PARENTS	\$1,029,000	\$0	\$1,017,000	\$0	-\$12,000	\$0
58	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREA	\$595,000	\$0	\$206,000	\$0	-\$389,000	\$0
59	CHHS AGENCY HIPAA FUNDING	\$651,000	\$0	\$651,000	\$0	\$0	\$0
60	MERIT SYSTEM SERVICES FOR COUNTIES	\$209,000	\$104,500	\$184,000	\$92,000	-\$25,000	-\$12,500
61	HEALTH-E APP	\$17,000	\$0	\$0	\$0	-\$17,000	\$0
62	PIA EYEWEAR COURIER SERVICE	\$336,000	\$168,000	\$268,000	\$134,000	-\$68,000	-\$34,000
66	COMMUNITY FIRST CHOICE OPTION-ADMIN	\$318,000	\$0	\$1,907,000	\$0	\$1,589,000	\$0
70	CCI CDA ADMIN COST-HICAP	\$0	\$0	\$150,000	\$0	\$150,000	\$0
74	QUITLINE ADMINISTRATIVE SERVICES	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
76	DEPARTMENT OF STATE HOSPITALS ADMIN. COSTS	\$0	\$0	\$1,147,000	\$0	\$1,147,000	\$0
	OTHER DEPARTMENTS SUBTOTAL	\$734,391,000	\$881,500	\$754,800,000	\$1,496,000	\$20,409,000	\$614,500
	OTHER ADMINISTRATION SUBTOTAL	\$1,241,079,000	\$58,640,950	\$1,665,784,000	\$115,513,050	\$424,705,000	\$56,872,100
	GRAND TOTAL COUNTY AND OTHER ADMIN.	\$1,332,076,000	\$75,919,450	\$1,811,713,000	\$151,907,400	\$479,637,000	\$75,987,950