

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2012-13 AND 2013-14**

NOV. PC#	POLICY CHANGE TITLE	NOV. 2012 EST. FOR 2012-13		NOV. 2012 EST. FOR 2013-14		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS							
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$217,000,000	\$0	\$228,000,000	\$0	\$11,000,000	\$0
2	CCS CASE MANAGEMENT	\$146,489,000	\$59,231,250	\$148,982,000	\$58,725,750	\$2,493,000	-\$505,500
3	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$126,625,000	\$0	\$141,726,000	\$0	\$15,101,000	\$0
4	BTR—LIHP - ADMIN COSTS	\$39,409,000	\$0	\$703,567,000	\$0	\$664,158,000	\$0
5	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
6	MH/UCD—HCCI - ADMIN COSTS	\$25,427,000	\$0	\$1,500,000	\$0	-\$23,927,000	\$0
7	CALHEERS DEVELOPMENT	\$23,685,000	\$4,416,900	\$24,085,000	\$6,168,100	\$400,000	\$1,751,200
8	POSTAGE & PRINTING	\$25,427,000	\$12,579,600	\$25,227,000	\$12,553,700	-\$200,000	-\$25,900
9	SMH MAA	\$23,282,000	\$0	\$24,912,000	\$0	\$1,630,000	\$0
10	COUNTY UR & QA ADMIN	\$16,333,000	\$0	\$16,798,000	\$0	\$465,000	\$0
11	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$15,821,000	\$0	\$26,641,000	\$0	\$10,820,000	\$0
12	COORDINATED CARE MANAGEMENT PILOTS	\$10,488,000	\$5,244,000	\$4,716,000	\$2,358,000	-\$5,772,000	-\$2,886,000
13	TRANSITION OF HFP TO MEDI-CAL	\$15,846,000	\$5,546,100	\$26,286,000	\$9,200,100	\$10,440,000	\$3,654,000
14	MIS/DSS CONTRACT	\$11,555,000	\$3,056,500	\$10,900,000	\$2,892,750	-\$655,000	-\$163,750
15	LITIGATION RELATED SERVICES	\$9,600,000	\$4,800,000	\$9,980,000	\$4,990,000	\$380,000	\$190,000
16	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$5,990,000	\$1,970,050	\$5,949,000	\$1,971,550	-\$41,000	\$1,500
17	MEDI-CAL RECOVERY CONTRACT	\$5,290,000	\$1,322,000	\$5,290,000	\$1,322,000	\$0	\$0
18	CA-MMIS TAKEOVER & REPLACEMENT OVERSIGHT	\$5,122,000	\$624,900	\$5,513,000	\$660,300	\$391,000	\$35,400
19	CCI - DUAL ELIGIBLE DEMONSTRATION PROJECT	\$4,664,000	\$950,000	\$5,172,000	\$2,542,500	\$508,000	\$1,592,500
20	CA-MMIS TAKEOVER/OTHER STATE TRANSITION COST	\$3,127,000	\$375,450	\$2,284,000	\$273,800	-\$843,000	-\$101,650
21	PREVENTION OF CHRONIC DISEASE GRANT PROJECT	\$2,970,000	\$0	\$2,664,000	\$0	-\$306,000	\$0
22	FY 2012-13 FAMILY PACT EVALUATION	\$2,861,000	\$1,430,500	\$2,861,000	\$1,430,500	\$0	\$0
23	ARRA HITECH INCENTIVE PROGRAM	\$1,818,000	\$154,000	\$2,626,000	\$154,000	\$808,000	\$0
24	SSA COSTS FOR HEALTH COVERAGE INFO.	\$1,760,000	\$880,000	\$2,000,000	\$1,000,000	\$240,000	\$120,000
25	ADHC TRANSITION-ADMINISTRATION	\$1,741,000	\$870,500	\$564,000	\$282,000	-\$1,177,000	-\$588,500
26	MEDS INTEGRATION INTO CALHEERS	\$1,261,000	\$1,068,400	\$997,000	\$848,950	-\$264,000	-\$219,450
27	FAMILY PACT PROGRAM ADMIN.	\$1,207,000	\$603,500	\$1,207,000	\$603,500	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2012-13 AND 2013-14**

NOV. PC#	POLICY CHANGE TITLE	NOV. 2012 EST. FOR 2012-13		NOV. 2012 EST. FOR 2013-14		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
CDHS							
28	HIPAA CAPITATION PAYMENT REPORTING PROJECT	\$967,000	\$466,750	\$2,000,000	\$500,000	\$1,033,000	\$33,250
29	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
30	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$856,000	\$428,000	\$856,000	\$428,000	\$0	\$0
31	RATE STUDIES FOR MAIC AND AAC VENDOR	\$635,000	\$317,500	\$1,000,000	\$500,000	\$365,000	\$182,500
32	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$560,000	\$0	\$560,000	\$0	\$0	\$0
33	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$534,000	\$267,000	\$507,000	\$253,500	-\$27,000	-\$13,500
34	APD PROJECT MANAGER	\$429,000	\$214,500	\$71,000	\$35,500	-\$358,000	-\$179,000
35	MEDICARE BUY-IN QUALITY REVIEW PROJECT	\$400,000	\$200,000	\$400,000	\$200,000	\$0	\$0
36	CCT ENROLLMENT-ADMIN COSTS	\$369,000	\$0	\$369,000	\$0	\$0	\$0
37	ENCRYPTION OF PHI DATA	\$350,000	\$175,000	\$500,000	\$250,000	\$150,000	\$75,000
38	MIS/DSS CONTRACT REPROCUREMENT SERVICES	\$250,000	\$62,500	\$350,000	\$87,500	\$100,000	\$25,000
39	MEDS MODERNIZATION PROJECT CONTRACTOR	\$200,000	\$20,000	\$0	\$0	-\$200,000	-\$20,000
40	MITA	\$189,000	\$18,900	\$0	\$0	-\$189,000	-\$18,900
41	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$188,000	\$94,000	\$103,000	\$51,500	-\$85,000	-\$42,500
42	HEALTH CARE OPTIONS CONSULTANT COSTS	\$125,000	\$62,500	\$125,000	\$62,500	\$0	\$0
43	EPOCRATES	\$119,000	\$59,500	\$119,000	\$59,500	\$0	\$0
44	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$103,000	\$51,500	\$100,000	\$50,000	-\$3,000	-\$1,500
45	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$100,000	\$0	\$100,000	\$0	\$0	\$0
46	TAR POSTAGE	\$95,000	\$47,500	\$93,000	\$46,500	-\$2,000	-\$1,000
47	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$87,000	\$43,500	\$87,000	\$43,500	\$0	\$0
48	PASRR	\$0	\$0	\$2,616,000	\$654,000	\$2,616,000	\$654,000
49	SDMC SYSTEM M&O SUPPORT	\$0	\$0	\$1,834,000	\$917,000	\$1,834,000	\$917,000
50	ANNUAL EDP AUDIT CONTRACTOR	\$0	\$0	\$400,000	\$200,000	\$400,000	\$200,000
51	RECOVERY AUDIT CONTRACTOR COSTS	\$0	\$0	\$9,000	\$4,500	\$9,000	\$4,500
CDHS SUBTOTAL		\$786,022,000	\$120,473,550	\$1,477,314,000	\$125,142,250	\$691,292,000	\$4,668,700

OTHER DEPARTMENTS

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2012-13 AND 2013-14**

NOV. PC#	POLICY CHANGE TITLE	NOV. 2012 EST. FOR 2012-13		NOV. 2012 EST. FOR 2013-14		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
OTHER DEPARTMENTS							
52	PERSONAL CARE SERVICES	\$260,406,000	\$0	\$252,906,000	\$0	-\$7,500,000	\$0
53	HEALTH RELATED ACTIVITIES	\$212,850,000	\$0	\$209,849,000	\$0	-\$3,001,000	\$0
54	CDDS ADMINISTRATIVE COSTS	\$36,082,000	\$0	\$33,394,000	\$0	-\$2,688,000	\$0
55	MATERNAL AND CHILD HEALTH	\$34,792,000	\$0	\$31,954,000	\$0	-\$2,838,000	\$0
56	HEALTH CARE PROGRAM FOR CHILDREN IN FOSTER C	\$24,445,000	\$0	\$24,445,000	\$0	\$0	\$0
57	CLPP CASE MANAGEMENT SERVICES	\$6,593,000	\$0	\$6,593,000	\$0	\$0	\$0
58	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$25,317,000	\$0	\$24,171,000	\$0	-\$1,146,000	\$0
59	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$2,793,000	\$0	\$3,146,000	\$0	\$353,000	\$0
60	VETERANS BENEFITS	\$1,956,000	\$0	\$1,956,000	\$0	\$0	\$0
61	CDPH I&E PROGRAM AND EVALUATION	\$1,674,000	\$0	\$1,984,000	\$0	\$310,000	\$0
62	OUTREACH - CHILDREN	\$1,626,000	\$569,100	\$1,626,000	\$569,100	\$0	\$0
63	SINGLE POINT OF ENTRY - MEDI-CAL/HFP	\$1,521,000	\$0	\$1,164,000	\$0	-\$357,000	\$0
64	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT	\$14,881,000	\$0	\$14,416,000	\$0	-\$465,000	\$0
65	CDDS DENTAL SERVICES	\$1,270,000	\$1,270,000	\$1,270,000	\$1,270,000	\$0	\$0
66	KIT FOR NEW PARENTS	\$1,017,000	\$0	\$1,017,000	\$0	\$0	\$0
67	QUITLINE ADMINISTRATIVE SERVICES	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
68	CHHS AGENCY HIPAA FUNDING	\$651,000	\$0	\$651,000	\$0	\$0	\$0
69	FAMILY PACT EVALUATION	\$376,000	\$0	\$100,000	\$0	-\$276,000	\$0
70	FPACT SUPPORT, PROVIDER EDUC. & CLIENT OUTREA	\$355,000	\$0	\$66,000	\$0	-\$289,000	\$0
71	CCI CDA ADMIN COST-HICAP	\$272,000	\$0	\$0	\$0	-\$272,000	\$0
72	MERIT SYSTEM SERVICES FOR COUNTIES	\$184,000	\$92,000	\$184,000	\$92,000	\$0	\$0
73	SINGLE POINT OF ENTRY - MEDI-CAL ONLY	\$0	\$0	\$2,842,000	\$1,244,000	\$2,842,000	\$1,244,000
74	PIA EYEWEAR COURIER SERVICE	\$354,000	\$177,000	\$279,000	\$139,500	-\$75,000	-\$37,500
	OTHER DEPARTMENTS SUBTOTAL	\$630,415,000	\$2,108,100	\$615,013,000	\$3,314,600	-\$15,402,000	\$1,206,500
	OTHER ADMINISTRATION SUBTOTAL	\$1,416,437,000	\$122,581,650	\$2,092,327,000	\$128,456,850	\$675,890,000	\$5,875,200

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2012-13 AND 2013-14**

NOV. PC#	POLICY CHANGE TITLE	NOV. 2012 EST. FOR 2012-13		NOV. 2012 EST. FOR 2013-14		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	GRAND TOTAL COUNTY AND OTHER ADMIN.	<u>\$2,769,050,000</u>	<u>\$753,099,350</u>	<u>\$3,564,433,000</u>	<u>\$822,685,450</u>	<u>\$795,383,000</u>	<u>\$69,586,100</u>