

## May 2015 Medi-Cal Estimate

### **OTHER ADMINISTRATION FUNDING SUMMARY**

Other Administration Tab contains funding for items under both the County Administration and the Fiscal Intermediary components of the Medi-Cal Estimate (located in the Management Summary Tab). The DHCS - Health Care Option (Health Care Opt) and DHCS-Dental FI portions of the Other Admin were formerly budgeted in the Fiscal Intermediary Tab of the Medi-Cal Estimate. Although it has been moved to the Other Administration Tab, Health Care Options and the Dental FI continue to be budgeted in the Fiscal Intermediary component of Medi-Cal.

<b><u>FY 2014-2015 ESTIMATE:</u></b>	<b><u>Total Funds</u></b>	<b><u>Federal Funds</u></b>	<b><u>State Funds</u></b>
<b>OTHER ADMINISTRATION</b>			
County Administration	\$1,660,891,000	\$1,490,001,900	\$170,889,100
Fiscal Intermediary	\$278,842,000	\$157,686,000	\$121,156,000
<b>Total Other Administration Tab</b>	<b>\$1,939,733,000</b>	<b>\$1,647,687,900</b>	<b>\$292,045,100</b>

**Management Summary:**

<b>COUNTY ADMINISTRATION</b>			
Shown in Other Administration Tab	\$1,660,891,000	\$1,490,001,900	\$170,889,100
Shown in County Administration Tab	\$2,148,362,000	\$1,545,174,100	\$603,187,900
<b>FISCAL INTERMEDIARY</b>			
Shown in Other Administration Tab	\$278,842,000	\$157,686,000	\$121,156,000
Shown in Fiscal Intermediary Tab	\$239,850,000	\$179,801,000	\$60,049,000

<b><u>FY 2015-2016 ESTIMATE:</u></b>	<b><u>Total Funds</u></b>	<b><u>Federal Funds</u></b>	<b><u>State Funds</u></b>
<b>OTHER ADMINISTRATION</b>			
County Administration	\$1,788,759,000	\$1,589,559,900	\$199,199,100
Fiscal Intermediary	\$222,777,000	\$130,086,000	\$92,691,000
<b>Total Other Administration Tab</b>	<b>\$2,011,536,000</b>	<b>\$1,719,645,900</b>	<b>\$291,890,100</b>

**Management Summary:**

<b>COUNTY ADMINISTRATION</b>			
Shown in Other Administration Tab	\$1,788,759,000	\$1,589,559,900	\$199,199,100
Shown in County Administration Tab	\$2,096,191,000	\$1,463,777,100	\$632,413,900
<b>FISCAL INTERMEDIARY</b>			
Shown in Other Administration Tab	\$222,777,000	\$130,086,000	\$92,691,000
Shown in Fiscal Intermediary Tab	\$248,615,000	\$185,213,000	\$63,402,000

## OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>DHCS-OTHER</b>					
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$276,360,000	\$72,000	\$295,361,000	\$0
2	CCS CASE MANAGEMENT	\$175,916,000	\$61,839,300	\$183,247,000	\$64,425,800
4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$100,518,000	\$0	\$103,275,000	\$0
5	BTR - LIHP - ADMINISTRATIVE COSTS	\$75,493,000	\$0	\$50,685,000	\$0
6	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,300	\$33,718,000	\$11,871,300
8	OTLICP AND MEDI-CAL ACCESS PROGRAM	\$25,836,000	\$9,488,100	\$36,559,000	\$13,466,900
9	ARRA HITECH INCENTIVE PROGRAM	\$23,104,000	\$1,924,000	\$13,517,000	\$1,154,000
10	POSTAGE & PRINTING	\$20,382,000	\$10,394,500	\$26,032,000	\$13,219,500
11	SMHS COUNTY UR & QA ADMIN	\$15,656,000	\$0	\$17,294,000	\$600,000
12	SMH MAA	\$15,441,000	\$0	\$16,183,000	\$0
13	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$15,082,000	\$1,617,000	\$17,742,000	\$2,113,000
14	MIS/DSS CONTRACT	\$14,000,000	\$3,710,000	\$12,476,000	\$3,317,000
15	LITIGATION RELATED SERVICES	\$9,980,000	\$4,990,000	\$9,980,000	\$4,990,000
16	DMC COUNTY UR & QA ADMIN	\$0	\$0	\$18,537,000	\$0
17	CA-MMIS REPLACEMENT & OTHER STATE TRANSITION	\$7,254,000	\$1,493,100	\$3,820,000	\$563,500
18	CCI-ADMINISTRATIVE COSTS	\$8,202,000	\$3,112,000	\$10,705,000	\$5,226,500
19	MEDI-CAL RECOVERY CONTRACTS	\$6,144,000	\$1,536,000	\$5,869,000	\$1,467,300
20	MEDS MODERNIZATION	\$4,916,000	\$995,800	\$3,995,000	\$485,000
21	PASRR	\$6,650,000	\$1,662,500	\$9,072,000	\$2,268,000
22	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$4,670,000	\$1,537,000	\$4,902,000	\$1,613,500
23	CA-MMIS REPLACEMENT OVERSIGHT	\$5,447,000	\$652,800	\$8,286,000	\$992,800
24	HIPAA CAPITATION PAYMENT REPORTING SYSTEM	\$5,144,000	\$1,286,000	\$4,865,000	\$1,216,300
25	NEWBORN HEARING SCREENING PROGRAM	\$4,598,000	\$2,299,000	\$7,700,000	\$3,850,000
26	SDMC SYSTEM M&O SUPPORT	\$3,000,000	\$1,500,000	\$2,325,000	\$1,162,500
27	FAMILY PACT EVALUATION	\$2,861,000	\$1,430,500	\$2,861,000	\$1,430,500

## OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>DHCS-OTHER</b>					
28	BUSINESS RULES EXTRACTION	\$860,000	\$215,000	\$1,720,000	\$430,000
29	PREVENTION OF CHRONIC DISEASE GRANT PROJECT	\$2,326,000	\$0	\$1,375,000	\$0
30	SSA COSTS FOR HEALTH COVERAGE INFO.	\$2,207,000	\$1,103,500	\$2,207,000	\$1,103,500
31	FAMILY PACT PROGRAM ADMIN.	\$1,207,000	\$603,500	\$1,207,000	\$603,500
32	ETL DATA SOLUTION	\$446,000	\$104,600	\$1,420,000	\$367,500
33	RATE STUDIES FOR MAIC AND AAC VENDOR	\$0	\$0	\$1,000,000	\$500,000
34	ENCRYPTION OF PHI DATA	\$995,000	\$497,500	\$750,000	\$375,000
35	MITA	\$985,000	\$98,500	\$2,565,000	\$256,500
36	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000
37	COORDINATED CARE MANAGEMENT PILOT	\$884,000	\$442,000	\$23,000	\$11,500
38	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$856,000	\$428,000	\$856,000	\$428,000
39	ACA EXPANSION ADMIN COSTS	\$1,078,000	\$539,000	\$847,000	\$423,500
40	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$530,000	\$265,000	\$555,000	\$277,500
42	CCT OUTREACH - ADMINISTRATIVE COSTS	\$166,000	\$0	\$360,000	\$0
43	THIRD PARTY VALIDATION OF CERTIFIED PROVIDERS	\$250,000	\$125,000	\$0	\$0
44	DENTAL PAPD PROJECT MANAGER	\$247,000	\$61,800	\$247,000	\$61,800
45	MEDICARE BUY-IN QUALITY REVIEW PROJECT	\$240,000	\$120,000	\$0	\$0
47	ANNUAL EDP AUDIT CONTRACTOR	\$162,000	\$81,000	\$0	\$0
49	MAGI-CHIP QUALITY CONTROL TEST CERTIFICATION	\$125,000	\$62,500	\$125,000	\$62,500
50	EPOCRATES	\$107,000	\$53,500	\$107,000	\$53,500
51	MIS/DSS CONTRACT REPROCUREMENT SERVICES	\$104,000	\$26,000	\$0	\$0
52	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$100,000	\$0	\$100,000	\$0
53	TAR POSTAGE	\$56,000	\$28,000	\$56,000	\$28,000
54	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$59,000	\$29,500	\$59,000	\$29,500
55	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$50,000	\$25,000	\$0	\$0

## OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b><u>DHCS-OTHER</u></b>					
56	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$39,000	\$19,500	\$0	\$0
57	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$0	\$0	\$9,558,000	\$0
95	CALIFORNIA HEALTH INTERVIEW SURVEY	\$0	\$0	\$1,000,000	\$0
96	HEALTH HOMES PROGRAM - CONTRACTOR COSTS	\$0	\$0	\$1,380,000	\$690,000
	<b>DHCS-OTHER SUBTOTAL</b>	<b>\$875,401,000</b>	<b>\$129,289,100</b>	<b>\$927,473,000</b>	<b>\$142,084,900</b>
<b><u>DHCS-HEALTH CARE OPT</u></b>					
58	HCO OPERATIONS	\$51,561,000	\$25,394,600	\$38,371,000	\$18,898,300
59	HCO CCI - CAL MEDICCONNECT AND MLTSS	\$42,175,000	\$21,087,500	\$16,135,000	\$8,067,500
60	HCO COST REIMBURSEMENT	\$36,814,000	\$18,130,900	\$40,681,000	\$20,035,300
61	HCO ACA EXPRESS LANE ENROLLMENT CONTRACTOR CC	\$16,153,000	\$8,076,500	\$0	\$0
62	HCO ESR HOURLY REIMBURSEMENT	\$13,373,000	\$6,586,200	\$13,716,000	\$6,755,100
63	HCO - ACA ENROLLMENT CONTRACTOR COSTS	\$12,730,000	\$6,269,600	\$10,275,000	\$5,060,400
64	HCO- SPD TRANSITION TO MANAGED CARE RURAL COUNT	\$3,773,000	\$1,886,500	\$727,000	\$363,500
65	HCO LIHP ENROLLMENT	\$1,426,000	\$713,000	\$0	\$0
66	HCO PPDs - COST SAVINGS	-\$2,083,000	-\$1,025,900	-\$2,996,000	-\$1,475,500
	<b>DHCS-HEALTH CARE OPT SUBTOTAL</b>	<b>\$175,922,000</b>	<b>\$87,118,800</b>	<b>\$116,909,000</b>	<b>\$57,704,500</b>
<b><u>DHCS-DENTAL FI</u></b>					
87	DENTAL FI OPERATIONS	\$81,117,000	\$26,422,500	\$83,761,000	\$27,295,500
88	DENTAL FI HOURLY REIMBURSEMENT	\$12,116,000	\$3,029,000	\$12,334,000	\$3,083,500
89	DENTAL FI COST REIMBURSEMENT	\$7,369,000	\$3,504,300	\$7,369,000	\$3,504,300
90	DENTAL FI CD-MMIS COSTS	\$0	\$0	\$75,000	\$18,800
91	DENTAL FI CONLAN, SCHWARZMER, STEVENS V. BONTA	\$195,000	\$97,500	\$195,000	\$97,500
92	DENTAL FI HIPAA ADDENDUM SECURITY RISK ASSESSME	\$310,000	\$77,500	\$320,000	\$80,000
93	DENTAL FI FEDERAL RULE - REVALIDATION	\$1,438,000	\$719,000	\$1,438,000	\$719,000
94	DENTAL FI FEDERAL RULE - DATABASE CHECKS	\$375,000	\$187,500	\$375,000	\$187,500

## OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>DHCS-DENTAL FI</b>					
	<b>DHCS-DENTAL FI SUBTOTAL</b>	<b>\$102,920,000</b>	<b>\$34,037,300</b>	<b>\$105,867,000</b>	<b>\$34,986,000</b>
<b>OTHER DEPARTMENTS</b>					
3	CALHEERS DEVELOPMENT	\$128,618,000	\$25,689,000	\$144,728,000	\$35,660,300
7	ACA OUTREACH AND ENROLLMENT COUNSELORS	\$24,864,000	\$12,432,000	\$35,536,000	\$17,768,000
41	VITAL RECORDS DATA	\$385,000	\$0	\$883,000	\$0
46	DMHC INTER-AGENCY AGREEMENT - ADMIN	\$189,000	\$0	\$0	\$0
67	PERSONAL CARE SERVICES	\$243,785,000	\$0	\$265,178,000	\$0
68	HEALTH-RELATED ACTIVITIES - CDSS	\$239,852,000	\$0	\$260,425,000	\$0
69	CDDS ADMINISTRATIVE COSTS	\$44,744,000	\$0	\$40,652,000	\$0
70	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$23,501,000	\$0	\$26,467,000	\$0
71	MATERNAL AND CHILD HEALTH	\$24,829,000	\$0	\$34,824,000	\$0
72	HEALTH CARE PROGRAM FOR CHILDREN IN FOSTER CARE	\$25,143,000	\$0	\$25,143,000	\$0
73	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT COSTS	\$12,214,000	\$3,122,000	\$11,843,000	\$3,358,000
74	CLPP CASE MANAGEMENT SERVICES	\$7,400,000	\$0	\$5,200,000	\$0
75	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,442,000	\$0	\$3,538,000	\$0
76	CHHS AGENCY HIPAA FUNDING	\$1,206,000	\$0	\$1,215,000	\$0
77	TOBACCO QUITLINE ADMINISTRATIVE SERVICES	\$1,000,000	\$0	\$1,000,000	\$0
78	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0
79	CDPH I&E PROGRAM AND EVALUATION	\$1,038,000	\$0	\$946,000	\$0
80	KIT FOR NEW PARENTS	\$1,090,000	\$0	\$1,119,000	\$0
81	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$560,000	\$0	\$1,017,000	\$0
82	MERIT SYSTEM SERVICES FOR COUNTIES	\$196,000	\$98,000	\$195,000	\$97,500
83	CDDS DENTAL SERVICES	\$40,000	\$40,000	\$40,000	\$40,000
84	PIA EYEWEAR COURIER SERVICE	\$438,000	\$219,000	\$382,000	\$191,000
	<b>OTHER DEPARTMENTS SUBTOTAL</b>	<b>\$785,490,000</b>	<b>\$41,600,000</b>	<b>\$861,287,000</b>	<b>\$57,114,800</b>

### OTHER ADMINISTRATION POLICY CHANGE SUMMARY

NO.	POLICY CHANGE TITLE	FISCAL YEAR 2014-15		FISCAL YEAR 2015-16	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>GRAND TOTAL</b>	<b>\$1,939,733,000</b>	<b>\$292,045,100</b>	<b>\$2,011,536,000</b>	<b>\$291,890,100</b>

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2015 ESTIMATE COMPARED TO NOVEMBER 2014 ESTIMATE  
FISCAL YEAR 2015-16**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2014 EST. FOR 2015-16		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>DHCS-OTHER</b>								
1	1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$266,440,000	\$0	\$295,361,000	\$0	\$28,921,000	\$0
2	2	CCS CASE MANAGEMENT	\$186,387,000	\$72,608,350	\$183,247,000	\$64,425,750	-\$3,140,000	-\$8,182,600
4	4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$103,275,000	\$0	\$103,275,000	\$0	\$0	\$0
5	5	BTR - LIHP - ADMINISTRATIVE COSTS	\$162,889,000	\$0	\$50,685,000	\$0	-\$112,204,000	\$0
6	6	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
8	8	OTLIPC AND MEDI-CAL ACCESS PROGRAM	\$36,559,000	\$13,466,850	\$36,559,000	\$13,466,850	\$0	\$0
9	9	ARRA HITECH INCENTIVE PROGRAM	\$13,399,000	\$1,154,000	\$13,517,000	\$1,154,000	\$118,000	\$0
10	10	POSTAGE & PRINTING	\$21,032,000	\$10,719,500	\$26,032,000	\$13,219,500	\$5,000,000	\$2,500,000
11	11	SMHS COUNTY UR & QA ADMIN	\$16,093,000	\$0	\$17,294,000	\$600,000	\$1,201,000	\$600,000
12	12	SMH MAA	\$16,867,000	\$0	\$16,183,000	\$0	-\$684,000	\$0
13	13	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$17,742,000	\$2,113,000	\$17,742,000	\$2,113,000	\$0	\$0
14	14	MIS/DSS CONTRACT	\$12,476,000	\$3,317,000	\$12,476,000	\$3,317,000	\$0	\$0
15	15	LITIGATION RELATED SERVICES	\$9,980,000	\$4,990,000	\$9,980,000	\$4,990,000	\$0	\$0
16	16	DMC COUNTY UR & QA ADMIN	\$21,626,000	\$0	\$18,537,000	\$0	-\$3,089,000	\$0
17	17	CA-MMIS REPLACEMENT & OTHER STATE TRANSIT	\$4,450,000	\$639,000	\$3,820,000	\$563,500	-\$630,000	-\$75,500
18	18	CCI-ADMINISTRATIVE COSTS	\$6,268,000	\$3,134,000	\$10,705,000	\$5,226,500	\$4,437,000	\$2,092,500
19	19	MEDI-CAL RECOVERY CONTRACTS	\$5,858,000	\$1,464,500	\$5,869,000	\$1,467,250	\$11,000	\$2,750
20	20	MEDS MODERNIZATION	\$2,779,000	\$660,900	\$3,995,000	\$485,000	\$1,216,000	-\$175,900
21	21	PASRR	\$8,150,000	\$2,037,500	\$9,072,000	\$2,268,000	\$922,000	\$230,500
22	22	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$5,836,000	\$1,943,250	\$4,902,000	\$1,613,500	-\$934,000	-\$329,750
23	23	CA-MMIS REPLACEMENT OVERSIGHT	\$8,113,000	\$971,900	\$8,286,000	\$992,800	\$173,000	\$20,900
24	24	HIPAA CAPITATION PAYMENT REPORTING SYSTEM	\$4,865,000	\$1,216,250	\$4,865,000	\$1,216,250	\$0	\$0
25	25	NEWBORN HEARING SCREENING PROGRAM	\$4,190,000	\$2,095,000	\$7,700,000	\$3,850,000	\$3,510,000	\$1,755,000
26	26	SDMC SYSTEM M&O SUPPORT	\$2,325,000	\$1,162,500	\$2,325,000	\$1,162,500	\$0	\$0
27	27	FAMILY PACT EVALUATION	\$2,861,000	\$1,430,500	\$2,861,000	\$1,430,500	\$0	\$0
28	28	BUSINESS RULES EXTRACTION	\$835,000	\$83,500	\$1,720,000	\$430,000	\$885,000	\$346,500
29	29	PREVENTION OF CHRONIC DISEASE GRANT PROJE	\$1,375,000	\$0	\$1,375,000	\$0	\$0	\$0
30	30	SSA COSTS FOR HEALTH COVERAGE INFO.	\$2,207,000	\$1,103,500	\$2,207,000	\$1,103,500	\$0	\$0
31	31	FAMILY PACT PROGRAM ADMIN.	\$1,207,000	\$603,500	\$1,207,000	\$603,500	\$0	\$0
32	32	ETL DATA SOLUTION	\$616,000	\$125,800	\$1,420,000	\$367,450	\$804,000	\$241,650

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2015 ESTIMATE COMPARED TO NOVEMBER 2014 ESTIMATE  
FISCAL YEAR 2015-16**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2014 EST. FOR 2015-16		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>DHCS-OTHER</b>								
33	33	RATE STUDIES FOR MAIC AND AAC VENDOR	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$0	\$0
34	34	ENCRYPTION OF PHI DATA	\$750,000	\$375,000	\$750,000	\$375,000	\$0	\$0
35	35	MITA	\$152,000	\$15,200	\$2,565,000	\$256,500	\$2,413,000	\$241,300
36	36	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
38	38	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$856,000	\$428,000	\$856,000	\$428,000	\$0	\$0
39	39	ACA EXPANSION ADMIN COSTS	\$517,000	\$258,500	\$847,000	\$423,500	\$330,000	\$165,000
40	40	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$682,000	\$341,000	\$555,000	\$277,500	-\$127,000	-\$63,500
42	42	CCT OUTREACH - ADMINISTRATIVE COSTS	\$200,000	\$0	\$360,000	\$0	\$160,000	\$0
44	44	DENTAL PAPD PROJECT MANAGER	\$247,000	\$61,750	\$247,000	\$61,750	\$0	\$0
47		ANNUAL EDP AUDIT CONTRACTOR	\$162,000	\$81,000	\$0	\$0	-\$162,000	-\$81,000
48		CCS PROGRAM PILOTS EVALUATION	\$150,000	\$75,000	\$0	\$0	-\$150,000	-\$75,000
49	49	MAGI-CHIP QUALITY CONTROL TEST CERTIFICATIC	\$125,000	\$62,500	\$125,000	\$62,500	\$0	\$0
50	50	EPOCRATES	\$107,000	\$53,500	\$107,000	\$53,500	\$0	\$0
52	52	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMEI	\$100,000	\$0	\$100,000	\$0	\$0	\$0
53	53	TAR POSTAGE	\$66,000	\$33,000	\$56,000	\$28,000	-\$10,000	-\$5,000
54	54	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$59,000	\$29,500	\$59,000	\$29,500	\$0	\$0
57	57	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$9,370,000	\$0	\$9,558,000	\$0	\$188,000	\$0
	37	COORDINATED CARE MANAGEMENT PILOT	\$0	\$0	\$23,000	\$11,500	\$23,000	\$11,500
	95	CALIFORNIA HEALTH INTERVIEW SURVEY	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
	96	HEALTH HOMES PROGRAM - CONTRACTOR COSTS	\$0	\$0	\$1,380,000	\$690,000	\$1,380,000	\$690,000
		<b>DHCS-OTHER SUBTOTAL</b>	<b>\$995,911,000</b>	<b>\$142,175,500</b>	<b>\$927,473,000</b>	<b>\$142,084,850</b>	<b>-\$68,438,000</b>	<b>-\$90,650</b>
<b>DHCS-HEALTH CARE OPT</b>								
58	58	HCO OPERATIONS	\$38,370,000	\$18,897,750	\$38,371,000	\$18,898,250	\$1,000	\$500
59	59	HCO CCI - CAL MEDICONNECT AND MLTSS	\$16,136,000	\$8,068,000	\$16,135,000	\$8,067,500	-\$1,000	-\$500
60	60	HCO COST REIMBURSEMENT	\$37,646,000	\$18,540,850	\$40,681,000	\$20,035,250	\$3,035,000	\$1,494,400
62	62	HCO ESR HOURLY REIMBURSEMENT	\$13,715,000	\$6,754,600	\$13,716,000	\$6,755,100	\$1,000	\$500
63	63	HCO - ACA ENROLLMENT CONTRACTOR COSTS	\$10,275,000	\$5,060,400	\$10,275,000	\$5,060,400	\$0	\$0
64	64	HCO- SPD TRANSITION TO MANAGED CARE RURAL	\$727,000	\$363,500	\$727,000	\$363,500	\$0	\$0
66	66	HCO PPDs - COST SAVINGS	-\$2,996,000	-\$1,475,500	-\$2,996,000	-\$1,475,500	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2015 ESTIMATE COMPARED TO NOVEMBER 2014 ESTIMATE  
FISCAL YEAR 2015-16**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2014 EST. FOR 2015-16		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>DHCS-HEALTH CARE OPT</b>								
86		HCO ANNUAL OPEN ENROLLMENT COSTS	\$3,930,000	\$1,965,000	\$0	\$0	-\$3,930,000	-\$1,965,000
		<b>DHCS-HEALTH CARE OPT SUBTOTAL</b>	<b>\$117,803,000</b>	<b>\$58,174,600</b>	<b>\$116,909,000</b>	<b>\$57,704,500</b>	<b>-\$894,000</b>	<b>-\$470,100</b>
<b>DHCS-DENTAL FI</b>								
87		DENTAL FI OPERATIONS	\$0	\$0	\$83,761,000	\$27,295,500	\$83,761,000	\$27,295,500
88		DENTAL FI HOURLY REIMBURSEMENT	\$0	\$0	\$12,334,000	\$3,083,500	\$12,334,000	\$3,083,500
89		DENTAL FI COST REIMBURSEMENT	\$0	\$0	\$7,369,000	\$3,504,250	\$7,369,000	\$3,504,250
90		DENTAL FI CD-MMIS COSTS	\$0	\$0	\$75,000	\$18,750	\$75,000	\$18,750
91		DENTAL FI CONLAN, SCHWARZMER, STEVENS V. B	\$0	\$0	\$195,000	\$97,500	\$195,000	\$97,500
92		DENTAL FI HIPAA ADDENDUM SECURITY RISK ASS	\$0	\$0	\$320,000	\$80,000	\$320,000	\$80,000
93		DENTAL FI FEDERAL RULE - REVALIDATION	\$0	\$0	\$1,438,000	\$719,000	\$1,438,000	\$719,000
94		DENTAL FI FEDERAL RULE - DATABASE CHECKS	\$0	\$0	\$375,000	\$187,500	\$375,000	\$187,500
		<b>DHCS-DENTAL FI SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,867,000</b>	<b>\$34,986,000</b>	<b>\$105,867,000</b>	<b>\$34,986,000</b>
<b>OTHER DEPARTMENTS</b>								
3	3	CALHEERS DEVELOPMENT	\$128,618,000	\$25,689,000	\$144,728,000	\$35,660,250	\$16,110,000	\$9,971,250
7	7	ACA OUTREACH AND ENROLLMENT COUNSELORS	\$38,000,000	\$19,000,000	\$35,536,000	\$17,768,000	-\$2,464,000	-\$1,232,000
41	41	VITAL RECORDS DATA	\$883,000	\$0	\$883,000	\$0	\$0	\$0
67	67	PERSONAL CARE SERVICES	\$230,866,000	\$0	\$265,178,000	\$0	\$34,312,000	\$0
68	68	HEALTH-RELATED ACTIVITIES - CDSS	\$251,727,000	\$0	\$260,425,000	\$0	\$8,698,000	\$0
69	69	CDDS ADMINISTRATIVE COSTS	\$38,505,000	\$0	\$40,652,000	\$0	\$2,147,000	\$0
70	70	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$26,467,000	\$0	\$26,467,000	\$0	\$0	\$0
71	71	MATERNAL AND CHILD HEALTH	\$27,503,000	\$0	\$34,824,000	\$0	\$7,321,000	\$0
72	72	HEALTH CARE PROGRAM FOR CHILDREN IN FOSTE	\$25,143,000	\$0	\$25,143,000	\$0	\$0	\$0
73	73	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPC	\$10,718,000	\$2,533,000	\$11,843,000	\$3,358,000	\$1,125,000	\$825,000
74	74	CLPP CASE MANAGEMENT SERVICES	\$5,200,000	\$0	\$5,200,000	\$0	\$0	\$0
75	75	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,297,000	\$0	\$3,538,000	\$0	\$241,000	\$0
76	76	CHHS AGENCY HIPAA FUNDING	\$1,215,000	\$0	\$1,215,000	\$0	\$0	\$0
77	77	TOBACCO QUITLINE ADMINISTRATIVE SERVICES	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
78	78	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
MAY 2015 ESTIMATE COMPARED TO NOVEMBER 2014 ESTIMATE  
FISCAL YEAR 2015-16**

NOV. PC #	MAY PC #	POLICY CHANGE TITLE	NOV. 2014 EST. FOR 2015-16		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
			TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>OTHER DEPARTMENTS</b>								
79	79	CDPH I&E PROGRAM AND EVALUATION	\$946,000	\$0	\$946,000	\$0	\$0	\$0
80	80	KIT FOR NEW PARENTS	\$913,000	\$0	\$1,119,000	\$0	\$206,000	\$0
81	81	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$983,000	\$0	\$1,017,000	\$0	\$34,000	\$0
82	82	MERIT SYSTEM SERVICES FOR COUNTIES	\$195,000	\$97,500	\$195,000	\$97,500	\$0	\$0
83	83	CDDS DENTAL SERVICES	\$84,000	\$84,000	\$40,000	\$40,000	-\$44,000	-\$44,000
84	84	PIA EYEWEAR COURIER SERVICE	\$382,000	\$191,000	\$382,000	\$191,000	\$0	\$0
<b>OTHER DEPARTMENTS SUBTOTAL</b>			<b>\$793,601,000</b>	<b>\$47,594,500</b>	<b>\$861,287,000</b>	<b>\$57,114,750</b>	<b>\$67,686,000</b>	<b>\$9,520,250</b>
<b>OTHER ADMINISTRATION SUBTOTAL</b>			<b>\$1,907,315,000</b>	<b>\$247,944,600</b>	<b>\$2,011,536,000</b>	<b>\$291,890,100</b>	<b>\$104,221,000</b>	<b>\$43,945,500</b>
<b>GRAND TOTAL ALL ADMIN. ADJUSTMENTS</b>			<b>\$3,735,140,000</b>	<b>\$805,830,900</b>	<b>\$4,107,726,000</b>	<b>\$924,303,750</b>	<b>\$372,586,000</b>	<b>\$118,472,850</b>

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2014-15 AND 2015-16**

MAY PC#	POLICY CHANGE TITLE	MAY 2015 EST. FOR 2014-15		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>DHCS-OTHER</b>						
1	MEDI-CAL ADMINISTRATIVE ACTIVITIES	\$276,360,000	\$72,000	\$295,361,000	\$0	\$19,001,000	-\$72,000
2	CCS CASE MANAGEMENT	\$175,916,000	\$61,839,250	\$183,247,000	\$64,425,750	\$7,331,000	\$2,586,500
4	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$100,518,000	\$0	\$103,275,000	\$0	\$2,757,000	\$0
5	BTR - LIHP - ADMINISTRATIVE COSTS	\$75,493,000	\$0	\$50,685,000	\$0	-\$24,808,000	\$0
6	EPSDT CASE MANAGEMENT	\$33,718,000	\$11,871,250	\$33,718,000	\$11,871,250	\$0	\$0
8	OTLICP AND MEDI-CAL ACCESS PROGRAM	\$25,836,000	\$9,488,100	\$36,559,000	\$13,466,850	\$10,723,000	\$3,978,750
9	ARRA HITECH INCENTIVE PROGRAM	\$23,104,000	\$1,924,000	\$13,517,000	\$1,154,000	-\$9,587,000	-\$770,000
10	POSTAGE & PRINTING	\$20,382,000	\$10,394,500	\$26,032,000	\$13,219,500	\$5,650,000	\$2,825,000
11	SMHS COUNTY UR & QA ADMIN	\$15,656,000	\$0	\$17,294,000	\$600,000	\$1,638,000	\$600,000
12	SMH MAA	\$15,441,000	\$0	\$16,183,000	\$0	\$742,000	\$0
13	DRUG MEDI-CAL COUNTY ADMINISTRATION	\$15,082,000	\$1,617,000	\$17,742,000	\$2,113,000	\$2,660,000	\$496,000
14	MIS/DSS CONTRACT	\$14,000,000	\$3,710,000	\$12,476,000	\$3,317,000	-\$1,524,000	-\$393,000
15	LITIGATION RELATED SERVICES	\$9,980,000	\$4,990,000	\$9,980,000	\$4,990,000	\$0	\$0
16	DMC COUNTY UR & QA ADMIN	\$0	\$0	\$18,537,000	\$0	\$18,537,000	\$0
17	CA-MMIS REPLACEMENT & OTHER STATE TRANSITION	\$7,254,000	\$1,493,100	\$3,820,000	\$563,500	-\$3,434,000	-\$929,600
18	CCI-ADMINISTRATIVE COSTS	\$8,202,000	\$3,112,000	\$10,705,000	\$5,226,500	\$2,503,000	\$2,114,500
19	MEDI-CAL RECOVERY CONTRACTS	\$6,144,000	\$1,536,000	\$5,869,000	\$1,467,250	-\$275,000	-\$68,750
20	MEDS MODERNIZATION	\$4,916,000	\$995,750	\$3,995,000	\$485,000	-\$921,000	-\$510,750
21	PASRR	\$6,650,000	\$1,662,500	\$9,072,000	\$2,268,000	\$2,422,000	\$605,500
22	MEDI-CAL ELIGIBILITY DATA SYSTEM (MEDS)	\$4,670,000	\$1,537,000	\$4,902,000	\$1,613,500	\$232,000	\$76,500
23	CA-MMIS REPLACEMENT OVERSIGHT	\$5,447,000	\$652,800	\$8,286,000	\$992,800	\$2,839,000	\$340,000
24	HIPAA CAPITATION PAYMENT REPORTING SYSTEM	\$5,144,000	\$1,286,000	\$4,865,000	\$1,216,250	-\$279,000	-\$69,750
25	NEWBORN HEARING SCREENING PROGRAM	\$4,598,000	\$2,299,000	\$7,700,000	\$3,850,000	\$3,102,000	\$1,551,000
26	SDMC SYSTEM M&O SUPPORT	\$3,000,000	\$1,500,000	\$2,325,000	\$1,162,500	-\$675,000	-\$337,500
27	FAMILY PACT EVALUATION	\$2,861,000	\$1,430,500	\$2,861,000	\$1,430,500	\$0	\$0
28	BUSINESS RULES EXTRACTION	\$860,000	\$215,000	\$1,720,000	\$430,000	\$860,000	\$215,000
29	PREVENTION OF CHRONIC DISEASE GRANT PROJECT	\$2,326,000	\$0	\$1,375,000	\$0	-\$951,000	\$0

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2014-15 AND 2015-16**

MAY PC#	POLICY CHANGE TITLE	MAY 2015 EST. FOR 2014-15		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b>DHCS-OTHER</b>						
30	SSA COSTS FOR HEALTH COVERAGE INFO.	\$2,207,000	\$1,103,500	\$2,207,000	\$1,103,500	\$0	\$0
31	FAMILY PACT PROGRAM ADMIN.	\$1,207,000	\$603,500	\$1,207,000	\$603,500	\$0	\$0
32	ETL DATA SOLUTION	\$446,000	\$104,600	\$1,420,000	\$367,450	\$974,000	\$262,850
33	RATE STUDIES FOR MAIC AND AAC VENDOR	\$0	\$0	\$1,000,000	\$500,000	\$1,000,000	\$500,000
34	ENCRYPTION OF PHI DATA	\$995,000	\$497,500	\$750,000	\$375,000	-\$245,000	-\$122,500
35	MITA	\$985,000	\$98,500	\$2,565,000	\$256,500	\$1,580,000	\$158,000
36	SAN DIEGO CO. ADMINISTRATIVE ACTIVITIES	\$950,000	\$950,000	\$950,000	\$950,000	\$0	\$0
37	COORDINATED CARE MANAGEMENT PILOT	\$884,000	\$442,000	\$23,000	\$11,500	-\$861,000	-\$430,500
38	MMA - DSH ANNUAL INDEPENDENT AUDIT	\$856,000	\$428,000	\$856,000	\$428,000	\$0	\$0
39	ACA EXPANSION ADMIN COSTS	\$1,078,000	\$539,000	\$847,000	\$423,500	-\$231,000	-\$115,500
40	POSTAGE AND PRINTING - THIRD PARTY LIAB.	\$530,000	\$265,000	\$555,000	\$277,500	\$25,000	\$12,500
42	CCT OUTREACH - ADMINISTRATIVE COSTS	\$166,000	\$0	\$360,000	\$0	\$194,000	\$0
43	THIRD PARTY VALIDATION OF CERTIFIED PROVIDERS	\$250,000	\$125,000	\$0	\$0	-\$250,000	-\$125,000
44	DENTAL PAPD PROJECT MANAGER	\$247,000	\$61,750	\$247,000	\$61,750	\$0	\$0
45	MEDICARE BUY-IN QUALITY REVIEW PROJECT	\$240,000	\$120,000	\$0	\$0	-\$240,000	-\$120,000
47	ANNUAL EDP AUDIT CONTRACTOR	\$162,000	\$81,000	\$0	\$0	-\$162,000	-\$81,000
49	MAGI-CHIP QUALITY CONTROL TEST CERTIFICATION	\$125,000	\$62,500	\$125,000	\$62,500	\$0	\$0
50	EPOCRATES	\$107,000	\$53,500	\$107,000	\$53,500	\$0	\$0
51	MIS/DSS CONTRACT REPROCUREMENT SERVICES	\$104,000	\$26,000	\$0	\$0	-\$104,000	-\$26,000
52	CCS CASE MANAGEMENT SUPPLEMENTAL PAYMENT	\$100,000	\$0	\$100,000	\$0	\$0	\$0
53	TAR POSTAGE	\$56,000	\$28,000	\$56,000	\$28,000	\$0	\$0
54	Q5i AUTOMATED DATA SYSTEM ACQUISTION	\$59,000	\$29,500	\$59,000	\$29,500	\$0	\$0
55	KATIE A. V. DIANA BONTA SPECIAL MASTER	\$50,000	\$25,000	\$0	\$0	-\$50,000	-\$25,000
56	PEDIATRIC PALLIATIVE CARE WAIVER EVALUATION	\$39,000	\$19,500	\$0	\$0	-\$39,000	-\$19,500
57	INTERIM AND FINAL COST SETTLEMENTS-SMHS	\$0	\$0	\$9,558,000	\$0	\$9,558,000	\$0
95	CALIFORNIA HEALTH INTERVIEW SURVEY	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0
96	HEALTH HOMES PROGRAM - CONTRACTOR COSTS	\$0	\$0	\$1,380,000	\$690,000	\$1,380,000	\$690,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2014-15 AND 2015-16**

MAY PC#	POLICY CHANGE TITLE	MAY 2015 EST. FOR 2014-15		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<b><u>DHCS-OTHER</u></b>						
	<b>DHCS-OTHER SUBTOTAL</b>	<b>\$875,401,000</b>	<b>\$129,289,100</b>	<b>\$927,473,000</b>	<b>\$142,084,850</b>	<b>\$52,072,000</b>	<b>\$12,795,750</b>
	<b><u>DHCS-HEALTH CARE OPT</u></b>						
58	HCO OPERATIONS	\$51,561,000	\$25,394,550	\$38,371,000	\$18,898,250	-\$13,190,000	-\$6,496,300
59	HCO CCI - CAL MEDICCONNECT AND MLTSS	\$42,175,000	\$21,087,500	\$16,135,000	\$8,067,500	-\$26,040,000	-\$13,020,000
60	HCO COST REIMBURSEMENT	\$36,814,000	\$18,130,850	\$40,681,000	\$20,035,250	\$3,867,000	\$1,904,400
61	HCO ACA EXPRESS LANE ENROLLMENT CONTRACTOR	\$16,153,000	\$8,076,500	\$0	\$0	-\$16,153,000	-\$8,076,500
62	HCO ESR HOURLY REIMBURSEMENT	\$13,373,000	\$6,586,150	\$13,716,000	\$6,755,100	\$343,000	\$168,950
63	HCO - ACA ENROLLMENT CONTRACTOR COSTS	\$12,730,000	\$6,269,600	\$10,275,000	\$5,060,400	-\$2,455,000	-\$1,209,200
64	HCO- SPD TRANSITION TO MANAGED CARE RURAL CC	\$3,773,000	\$1,886,500	\$727,000	\$363,500	-\$3,046,000	-\$1,523,000
65	HCO LIHP ENROLLMENT	\$1,426,000	\$713,000	\$0	\$0	-\$1,426,000	-\$713,000
66	HCO PPDs - COST SAVINGS	-\$2,083,000	-\$1,025,900	-\$2,996,000	-\$1,475,500	-\$913,000	-\$449,600
	<b>DHCS-HEALTH CARE OPT SUBTOTAL</b>	<b>\$175,922,000</b>	<b>\$87,118,750</b>	<b>\$116,909,000</b>	<b>\$57,704,500</b>	<b>-\$59,013,000</b>	<b>-\$29,414,250</b>
	<b><u>DHCS-DENTAL FI</u></b>						
87	DENTAL FI OPERATIONS	\$81,117,000	\$26,422,500	\$83,761,000	\$27,295,500	\$2,644,000	\$873,000
88	DENTAL FI HOURLY REIMBURSEMENT	\$12,116,000	\$3,029,000	\$12,334,000	\$3,083,500	\$218,000	\$54,500
89	DENTAL FI COST REIMBURSEMENT	\$7,369,000	\$3,504,250	\$7,369,000	\$3,504,250	\$0	\$0
90	DENTAL FI CD-MMIS COSTS	\$0	\$0	\$75,000	\$18,750	\$75,000	\$18,750
91	DENTAL FI CONLAN, SCHWARZMER, STEVENS V. BONT	\$195,000	\$97,500	\$195,000	\$97,500	\$0	\$0
92	DENTAL FI HIPAA ADDENDUM SECURITY RISK ASSES	\$310,000	\$77,500	\$320,000	\$80,000	\$10,000	\$2,500
93	DENTAL FI FEDERAL RULE - REVALIDATION	\$1,438,000	\$719,000	\$1,438,000	\$719,000	\$0	\$0
94	DENTAL FI FEDERAL RULE - DATABASE CHECKS	\$375,000	\$187,500	\$375,000	\$187,500	\$0	\$0
	<b>DHCS-DENTAL FI SUBTOTAL</b>	<b>\$102,920,000</b>	<b>\$34,037,250</b>	<b>\$105,867,000</b>	<b>\$34,986,000</b>	<b>\$2,947,000</b>	<b>\$948,750</b>
	<b><u>OTHER DEPARTMENTS</u></b>						
3	CALHEERS DEVELOPMENT	\$128,618,000	\$25,689,000	\$144,728,000	\$35,660,250	\$16,110,000	\$9,971,250
7	ACA OUTREACH AND ENROLLMENT COUNSELORS	\$24,864,000	\$12,432,000	\$35,536,000	\$17,768,000	\$10,672,000	\$5,336,000

**COMPARISON OF FISCAL IMPACTS OF OTHER ADMINISTRATION POLICY CHANGES  
CURRENT YEAR COMPARED TO BUDGET YEAR  
FISCAL YEARS 2014-15 AND 2015-16**

MAY PC#	POLICY CHANGE TITLE	MAY 2015 EST. FOR 2014-15		MAY 2015 EST. FOR 2015-16		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
<b>OTHER DEPARTMENTS</b>							
41	VITAL RECORDS DATA	\$385,000	\$0	\$883,000	\$0	\$498,000	\$0
46	DMHC INTER-AGENCY AGREEMENT - ADMIN	\$189,000	\$0	\$0	\$0	-\$189,000	\$0
67	PERSONAL CARE SERVICES	\$243,785,000	\$0	\$265,178,000	\$0	\$21,393,000	\$0
68	HEALTH-RELATED ACTIVITIES - CDSS	\$239,852,000	\$0	\$260,425,000	\$0	\$20,573,000	\$0
69	CDDS ADMINISTRATIVE COSTS	\$44,744,000	\$0	\$40,652,000	\$0	-\$4,092,000	\$0
70	DEPARTMENT OF SOCIAL SERVICES ADMIN COST	\$23,501,000	\$0	\$26,467,000	\$0	\$2,966,000	\$0
71	MATERNAL AND CHILD HEALTH	\$24,829,000	\$0	\$34,824,000	\$0	\$9,995,000	\$0
72	HEALTH CARE PROGRAM FOR CHILDREN IN FOSTER C	\$25,143,000	\$0	\$25,143,000	\$0	\$0	\$0
73	FFP FOR DEPARTMENT OF PUBLIC HEALTH SUPPORT	\$12,214,000	\$3,122,000	\$11,843,000	\$3,358,000	-\$371,000	\$236,000
74	CLPP CASE MANAGEMENT SERVICES	\$7,400,000	\$0	\$5,200,000	\$0	-\$2,200,000	\$0
75	DEPARTMENT OF AGING ADMINISTRATIVE COSTS	\$3,442,000	\$0	\$3,538,000	\$0	\$96,000	\$0
76	CHHS AGENCY HIPAA FUNDING	\$1,206,000	\$0	\$1,215,000	\$0	\$9,000	\$0
77	TOBACCO QUITLINE ADMINISTRATIVE SERVICES	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
78	VETERANS BENEFITS	\$956,000	\$0	\$956,000	\$0	\$0	\$0
79	CDPH I&E PROGRAM AND EVALUATION	\$1,038,000	\$0	\$946,000	\$0	-\$92,000	\$0
80	KIT FOR NEW PARENTS	\$1,090,000	\$0	\$1,119,000	\$0	\$29,000	\$0
81	MEDI-CAL INPATIENT SERVICES FOR INMATES	\$560,000	\$0	\$1,017,000	\$0	\$457,000	\$0
82	MERIT SYSTEM SERVICES FOR COUNTIES	\$196,000	\$98,000	\$195,000	\$97,500	-\$1,000	-\$500
83	CDDS DENTAL SERVICES	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0
84	PIA EYEWEAR COURIER SERVICE	\$438,000	\$219,000	\$382,000	\$191,000	-\$56,000	-\$28,000
	<b>OTHER DEPARTMENTS SUBTOTAL</b>	<b>\$785,490,000</b>	<b>\$41,600,000</b>	<b>\$861,287,000</b>	<b>\$57,114,750</b>	<b>\$75,797,000</b>	<b>\$15,514,750</b>
	<b>OTHER ADMINISTRATION SUBTOTAL</b>	<b>\$1,939,733,000</b>	<b>\$292,045,100</b>	<b>\$2,011,536,000</b>	<b>\$291,890,100</b>	<b>\$71,803,000</b>	<b>-\$155,000</b>
	<b>GRAND TOTAL COUNTY AND OTHER ADMIN.</b>	<b>\$4,088,094,000</b>	<b>\$895,232,900</b>	<b>\$4,107,726,000</b>	<b>\$924,303,750</b>	<b>\$19,632,000</b>	<b>\$29,070,850</b>

**MEDI-CAL OTHER ADMINISTRATION  
POLICY CHANGE INDEX**

<b>POLICY CHANGE NUMBER</b>	<b>POLICY CHANGE TITLE</b>
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## HCO ANNUAL HEALTH PLAN OPEN ENROLLMENT COSTS

OTHER ADMIN. POLICY CHANGE NUMBER: 86  
 IMPLEMENTATION DATE: 7/2015  
 ANALYST: Sandra Bannerman  
 FISCAL REFERENCE NUMBER: 1886

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
TOTAL FUNDS	\$0	\$3,930,000
STATE FUNDS	\$0	\$1,965,000
FEDERAL FUNDS	\$0	\$1,965,000

### DESCRIPTION

**Purpose:**

This policy change estimates the total costs for the Health Care Options (HCO) program for the Annual Health Plan Open Enrollment mailings.

**Authority:**

Proposed Legislation

**Interdependent Policy Changes:**

PC 196 Annual Health Plan Open Enrollment

**Background:**

MAXIMUS, Inc. has been the enrollment contractor for the HCO program since October 1, 1996. MAXIMUS, Inc. is responsible for enrolling Medi-Cal beneficiaries into managed care health plans within five Medi-Cal managed care health plan models including Two-Plan, Regional, Geographic Managed Care, San Benito and Imperial. MAXIMUS, Inc. also enrolls beneficiaries into dental care plans in Sacramento County, where enrollment is mandatory, and Los Angeles County, where enrollment is voluntary.

Currently, managed care enrollees may change plans on a monthly basis. This policy fosters frequent changes throughout the year which adversely affect continuity of care. The Department is proposing legislation to change the managed care enrollment policy to allow enrollees not mentioned above in Two-Plan and Geographic Managed Care counties to change plans on an annual basis. This change is consistent with the policy in most large group health plans such as CalPERS. New beneficiaries will have 90 days from their initial enrollment date to select or change their managed care plan. On an annual basis, existing members will be provided a 90-day period to change plans.

Maximus, Inc. will mail special notices each year to inform beneficiaries of the upcoming open enrollment period. These special notices will be mailed within a timeframe to ensure that beneficiaries receive the notices within thirty (30) days prior to the open enrollment period. Beneficiaries who wish to change plans may do so over the telephone or may request an HCO informing packet and complete and mail in the appropriate forms. The first open enrollment period is expected to begin on November 15, 2015 and continue through February 15, 2016.

**Reason for change from Prior Estimate:**

There is no change.

**HCO ANNUAL HEALTH PLAN OPEN ENROLLMENT COSTS**

OTHER ADMIN. POLICY CHANGE NUMBER: 86

**Methodology:**

1. Costs are not fixed price operations costs but will be reimbursed to Maximus, Inc. through a contract amendment.
2. Maximus, Inc. currently mails Annual Re-notification notices to beneficiaries each year to advise them of their right to make other health care choices. Costs reflect a savings with the discontinuance of these mailings which will offset the total costs for Annual Health Plan Open Enrollment mailings.

(Dollars in Thousands)

<b>FY 2015-16</b>	<b>TF</b>	<b>GF</b>	<b>FF</b>
Printing and postage costs	\$5,978	\$2,989	\$2,989
Printing and postage savings	(\$2,048)	(\$1,024)	(\$1,024)
<b>Total</b>	<b>\$3,930</b>	<b>\$1,965</b>	<b>\$1,965</b>

**Funding:**

FI 50% Title XIX / 50% GF (4260-101-0001/0890)

\*\*\*This policy change is appropriated in the Fiscal Intermediary appropriation of the Management Summary.