

0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHSA) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHSA departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The HHSA accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, and rehabilitation. These programs touch the lives of millions of California's most needy and vulnerable residents. The HHSA is committed to striking a balance between the twin imperatives of maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while constantly pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the HHSA:

- Department of Aging
- Department of Alcohol and Other Drug Programs
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Office of Statewide Health Planning and Development
- Managed Risk Medical Insurance Board

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Secretary of California Health and Human Services	21.8	27.0	27.0	\$3,890	\$6,204	\$5,851
21	California Office of Health Information Integrity (CALOHI)	13.1	19.0	14.2	13,261	13,684	13,164
30	Office of Systems Integration	149.5	185.3	192.7	116,418	337,336	309,622
40	Office of the Patient Advocate	-	11.0	11.0	-	2,477	2,526
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		184.4	242.3	244.9	\$133,569	\$359,701	\$331,163
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$2,176	\$2,981	\$3,112
0890	Federal Trust Fund				797	2,585	2,079
0995	Reimbursements				2,857	2,958	3,099
3151	Internal Health Information Integrity Quality Improvement Account				-	25	25
3163	California Health Information Technology and Exchange Fund				10,486	10,500	9,881
3209	Office of Patient Advocate Trust Fund				-	2,477	2,526
9732	Office of Systems Integration Fund				116,418	337,336	-
9740	Central Service Cost Recovery Fund				835	839	819
9745	California Health and Human Services Automation Fund				-	-	309,622
TOTALS, EXPENDITURES, ALL FUNDS					\$133,569	\$359,701	\$331,163

LEGAL CITATIONS AND AUTHORITY

10-Secretary for Health and Human Services:

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

21-The California Office of Health Information Integrity (CALOHI):

Health and Safety Code Division 110, Section 130300 et seq. Health and Safety Code Section 130200 et seq, 130250 et seq, 130275 et seq.

30-Office of Systems Integration:

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

40-Office of the Patient Advocate:

Health and Safety Code Division 115, Section 136000 et seq.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• CalHEERS Project Development and Oversight	\$-	\$146,234	-	\$-	\$115,357	-
• Child Welfare Services New System Project	-	-	-	-	2,699	8.0
Totals, Workload Budget Change Proposals	\$-	\$146,234	-	\$-	\$118,056	8.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$100	-\$932	-	\$12	\$141	-
• Retirement Rate Adjustment	43	397	-	43	397	-
• Limited-Term/Expiring Positions	-	-	-	-	-691	-
• Miscellaneous Adjustments	1	1,973	-	20	1,597	-
Totals, Other Workload Budget Adjustments	-\$56	\$1,438	-	\$75	\$1,444	-
Totals, Workload Budget Adjustments	-\$56	\$147,672	-	\$75	\$119,500	8.0
Policy Adjustments						
• California State Systems Interoperability and integration Project	\$-	\$811	-	\$-	\$314	-
Totals, Policy Adjustments	\$-	\$811	-	\$-	\$314	-
Totals, Budget Adjustments	-\$56	\$148,483	-	\$75	\$119,814	8.0

PROGRAM DESCRIPTIONS

10 - SECRETARY FOR HEALTH AND HUMAN SERVICES

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency-wide efforts to promote the health and well being of a growing and increasingly diverse California population.

21 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY

The California Office of Health Information Integrity, under the direction of the Deputy Secretary, Health Information Exchange, is responsible for the coordination and oversight of state departments' implementation of the federal Health Insurance Portability and Accountability Act requirements, development of standards for secure electronic health information exchange, and enforcement of California's health and medical privacy laws in conjunction and collaboration with the Department of Public Health. Additionally, the Office is responsible for oversight, administration, and reporting of California's health information exchange cooperative agreement funded by the Health Information Technology for Economic and Clinical Health (HITECH) Act and awarded through the Centers for Medicare and Medicaid Services. CalOHII serves as the convening organization for statewide collaboration and coordination of health information exchange and HITECH funded programs statewide.

30 - OFFICE OF SYSTEMS INTEGRATION

This Office provides project management services for automation projects for the Health and Human Services Agency, the Department of Social Services, the Health Benefit Exchange, and the Employment Development Department, including:

- Child Welfare Services/Case Management System
- Statewide Automated Welfare System
- Statewide Fingerprint Imaging System
- Electronic Benefit Transfer System
- Case Management, Information and Payrolling System
- Unemployment Insurance Modernization Project
- California Healthcare Eligibility, Enrollment and Retention System Project.

40 - OFFICE OF THE PATIENT ADVOCATE

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

The California Office of the Patient Advocate (OPA) has the responsibility to help Californians secure health care services to which they are entitled or for which they are eligible. OPA provides consumer assistance and educational materials to inform individuals on their rights and responsibilities and provides other health care resources. OPA annually produces the California Health Care Quality Report Card. OPA is also charged with the responsibility to collect and analyze data on consumer complaints about health care services and coverage from multiple state departments and to report those findings.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	SECRETARY FOR HEALTH AND HUMAN SERVICES			
	State Operations:			
0001	General Fund	\$424	\$1,041	\$1,111
0890	Federal Trust Fund	797	2,585	2,079
0995	Reimbursements	1,834	1,739	1,842
9740	Central Service Cost Recovery Fund	835	839	819
	Totals, State Operations	\$3,890	\$6,204	\$5,851
PROGRAM REQUIREMENTS				
21	THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)			
	State Operations:			
0001	General Fund	\$1,752	\$1,940	\$2,001
0995	Reimbursements	1,023	1,219	1,257
3151	Internal Health Information Integrity Quality Improvement Account	-	25	25
3163	California Health Information Technology and Exchange Fund	10,486	10,500	9,881
	Totals, State Operations	\$13,261	\$13,684	\$13,164
PROGRAM REQUIREMENTS				
30	OFFICE OF SYSTEMS INTEGRATION			
	ELEMENT REQUIREMENTS			
	State Operations:			
9732	Office of Systems Integration Fund	\$116,418	\$337,336	\$-
9745	California Health and Human Services Automation Fund	-	-	309,622
	Totals, State Operations	\$116,418	\$337,336	\$309,622
PROGRAM REQUIREMENTS				
40	OFFICE OF THE PATIENT ADVOCATE			
	State Operations:			
3209	Office of Patient Advocate Trust Fund	\$-	\$2,477	\$2,526
	Totals, State Operations	\$-	\$2,477	\$2,526
TOTALS, EXPENDITURES				
	State Operations	133,569	359,701	331,163
	Totals, Expenditures	\$133,569	\$359,701	\$331,163

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	184.4	242.3	236.9	\$14,274	\$17,934	\$18,641
Total Adjustments	-	-	8.0	-	-	548
Net Totals, Salaries and Wages	184.4	242.3	244.9	\$14,274	\$17,934	\$19,189
Staff Benefits				8,632	6,331	6,996

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Personal Services	184.4	242.3	244.9	\$22,906	\$24,265	\$26,185
OPERATING EXPENSES AND EQUIPMENT				\$110,663	\$335,436	\$304,978
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$133,569	\$359,701	\$331,163

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,117	\$1,064	\$1,111
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	-15	22	-
Adjustment per Section 3.90	-18	-48	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-34	-	-
017 Budget Act appropriation	2,527	1,973	2,001
Allocation for employee compensation	2	4	-
Adjustment per Section 3.60	-19	21	-
Adjustment per Section 3.90	-20	-59	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-76	-	-
Chapter 47, Statutes of 2012	-	1	-
Totals Available	\$3,454	\$2,981	\$3,112
Unexpended balance, estimated savings	-1,278	-	-
TOTALS, EXPENDITURES	\$2,176	\$2,981	\$3,112
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,850	\$1,774	\$2,079
Budget Adjustment	-1,053	811	-
TOTALS, EXPENDITURES	\$797	\$2,585	\$2,079
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,857	\$2,958	\$3,099
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$25	\$25
Totals Available	\$40	\$25	\$25
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$-	\$25	\$25
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	\$17,697	\$10,500	\$9,881
Totals Available	\$17,697	\$10,500	\$9,881
Unexpended balance, estimated savings	-7,211	-	-
TOTALS, EXPENDITURES	\$10,486	\$10,500	\$9,881

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
3209 Office of Patient Advocate Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,506	\$2,526
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	17	-
Adjustment per Section 3.90	-	-48	-
TOTALS, EXPENDITURES	\$-	\$2,477	\$2,526
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$184,025	\$189,557	\$-
Allocation for employee compensation	41	73	-
Adjustment per Section 3.60	178	331	-
Adjustment per Section 3.90	-264	-832	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-41	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-2,338	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-6	-	-
Revised expenditure authority per Provision 1	-	148,208	-
Totals Available	\$181,586	\$337,336	\$-
Unexpended balance, estimated savings	-65,168	-	-
TOTALS, EXPENDITURES	\$116,418	\$337,336	\$-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$839	\$819
TOTALS, EXPENDITURES	\$835	\$839	\$819
9745 California Health and Human Services Automation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$309,622
TOTALS, EXPENDITURES	\$-	\$-	\$309,622
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$133,569	\$359,701	\$331,163

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
3151 Internal Health Information Integrity Quality Improvement Account ^s			
BEGINNING BALANCE	\$8	\$24	\$24
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	16	25	25
Total Revenues, Transfers, and Other Adjustments	\$16	\$25	\$25
Total Resources	\$24	\$49	\$49
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	25	25
Total Expenditures and Expenditure Adjustments	-	\$25	\$25
FUND BALANCE	\$24	\$24	\$24
Reserve for economic uncertainties	24	24	24
3163 California Health Information Technology and Exchange Fund ^s			
BEGINNING BALANCE	-	-	-

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

	2011-12*	2012-13*	2013-14*
Prior year adjustments	<u>-\$179</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	<u>-\$179</u>	<u>-</u>	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>10,672</u>	<u>\$10,500</u>	<u>\$9,881</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$10,672</u>	<u>\$10,500</u>	<u>\$9,881</u>
Total Resources	<u>\$10,493</u>	<u>\$10,500</u>	<u>\$9,881</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	<u>10,486</u>	<u>10,500</u>	<u>9,881</u>
0840 State Controller (State Operations)	<u>7</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,493</u>	<u>\$10,500</u>	<u>\$9,881</u>
FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>

3209 Office of Patient Advocate Trust Fund ^s

BEGINNING BALANCE	-	-	\$29
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0217 From Insurance Fund Per Chapter 552, Statutes of 2011	-	\$132	253
FO0933 From Managed Care Fund per Chapter 552, Statutes of 2011	<u>-</u>	<u>2,374</u>	<u>2,273</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$2,506</u>	<u>\$2,526</u>
Total Resources	<u>-</u>	<u>\$2,506</u>	<u>\$2,555</u>
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	<u>-</u>	<u>2,477</u>	<u>2,526</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$2,477</u>	<u>\$2,526</u>
FUND BALANCE	<u>-</u>	<u>\$29</u>	<u>\$29</u>
Reserve for economic uncertainties	<u>-</u>	<u>29</u>	<u>29</u>

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	184.4	242.3	236.9	\$14,274	\$17,934	\$18,641
Proposed New Positions:				Salary Range		
Office of Systems Integration:						
Sr. Information Systems Analyst	-	-	1.0	5,571-7,109	-	76
Systems Software Spec II	-	-	3.0	5,561-7,097	-	228
Staff Information Analyst	-	-	3.0	5,065-6,466	-	208
Office Technician	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>2,686-3,264</u>	<u>-</u>	<u>36</u>
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>8.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$548</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>8.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$548</u>
TOTALS, SALARIES AND WAGES	<u>184.4</u>	<u>242.3</u>	<u>244.9</u>	<u>\$14,274</u>	<u>\$17,934</u>	<u>\$19,189</u>

* Dollars in thousands, except in Salary Range.