

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. 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 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 Mental Health
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Office of Statewide Health Planning and Development
- Managed Risk Medical Insurance Board

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Secretary for Health and Human Services	22.2	25.1	25.1	\$3,746	\$4,517	\$4,439
21 The California Office of Health Information Integrity (CALOHII)	10.9	10.5	16.2	3,442	3,846	4,195
30 Office of Systems Integration	189.4	210.9	220.6	159,506	230,750	236,058
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	222.5	246.5	261.9	\$166,694	\$239,113	\$244,692
FUNDING				2007-08*	2008-09*	2009-10*
0001 General Fund				\$4,618	\$4,299	\$3,862
0890 Federal Trust Fund				287	1,100	1,000
0995 Reimbursements				2,283	2,770	3,073
9732 Office of Systems Integration Fund				159,506	230,750	236,058
9740 Central Service Cost Recovery Fund				-	194	699
TOTALS, EXPENDITURES, ALL FUNDS				\$166,694	\$239,113	\$244,692

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 (CALOHII):

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

30-Office of Systems Integration:

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

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

* Dollars in thousands

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	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Change Proposals						
• Case Management Information and Payrolling System II (CMIPS II)	\$-	-\$33,087	-	\$-	-\$31,007	-
• Child Welfare Services/Case Management System (CWS/CMS) Maintenance & Operations	-	-	-	-	-796	1.9
• Unemployment Insurance Modernization (UIMOD)	-	-	-	-	-	4.7
• Health Privacy Enforcement	-	-	-	-	312	2.8
• Child Welfare Services/Case Management System (CWW/CMS) Web	-	-	-	-	2,170	5.7
Totals, Workload Budget Change Proposals	\$-	-\$33,087	-	\$-	-\$29,321	15.1
Other Workload Budget Adjustments						
• Misc Baseline Adjustments	\$-	\$644	-	-\$503	\$1,285	-
• Price Increase	-	-	-	66	27	-
Totals, Other Workload Budget Adjustments	\$-	\$644	-	-\$437	\$1,312	-
Totals, Workload Budget Adjustments	\$-	-\$32,443	-	-\$437	-\$28,009	15.1
Policy Adjustments						
• Health Information Exchange - E-Health Privacy and Security Standards	\$-	\$-	-	\$-	\$371	2.8
• CalWORKs Business Analytics and Reporting System (CBARS)	-	-	-	-	1,210	4.8
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,581	7.6
Totals, Budget Adjustments	\$-	-\$32,443	-	-\$437	-\$26,428	22.7

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 (CALOHII)

The California Office of Health Information Integrity (CalOHII) is responsible for the coordination and oversight of state department's implementation of the federal Health Insurance Portability and Accountability Act (HIPAA), development of privacy and security standards for electronic health information exchange, and enforcement of California's health and medical privacy laws in conjunction with the Department of Public Health.

30 - OFFICE OF SYSTEMS INTEGRATION (OSI)

This Office provides project management services for automation projects for the Department of Social Services, and for 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

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	222.5	259.0	251.2	\$16,539	\$19,264	\$19,104

* Dollars in thousands

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1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Total Adjustments	-	-	24.0	-	-	1,397
Estimated Salary Savings	-	-12.5	-13.3	-	-903	-1,025
Net Totals, Salaries and Wages	222.5	246.5	261.9	\$16,539	\$18,361	\$19,476
Staff Benefits	-	-	-	5,488	5,429	5,913
Totals, Personal Services	222.5	246.5	261.9	\$22,027	\$23,790	\$25,389
OPERATING EXPENSES AND EQUIPMENT				\$144,667	\$215,323	\$219,303
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$166,694	\$239,113	\$244,692

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,093	\$1,744	\$1,251
Allocation for employee compensation	19	1	-
Adjustment per Section 3.60	-5	-1	-
017 Budget Act appropriation	3,169	2,555	2,611
Allocation for employee compensation	17	1	-
Adjustment per Section 3.60	-2	-1	-
Adjustment per Section 4.04	-33	-	-
Totals Available	\$5,258	\$4,299	\$3,862
Unexpended balance, estimated savings	-640	-	-
TOTALS, EXPENDITURES	\$4,618	\$4,299	\$3,862
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$900	\$1,000
Budget Adjustment	-613	200	-
TOTALS, EXPENDITURES	\$287	\$1,100	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,283	\$2,770	\$3,073
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$177,841	\$263,819	\$236,058
Allocation for employee compensation	613	27	-
Adjustment per Section 3.60	-45	-9	-
Adjustment per Section 15.25	-7	-	-
Totals Available	\$178,402	\$263,837	\$236,058
Unexpended balance, estimated savings	-18,896	-33,087	-
TOTALS, EXPENDITURES	\$159,506	\$230,750	\$236,058
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$194	\$699
TOTALS, EXPENDITURES	\$-	\$194	\$699
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$166,694	\$239,113	\$244,692

FUND CONDITION STATEMENTS

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
9732 Office of Systems Integration Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
Other (Income from Operations)	<u>\$159,506</u>	<u>\$230,750</u>	<u>\$236,058</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$159,506</u>	<u>\$230,750</u>	<u>\$236,058</u>
Total Resources	\$159,506	\$230,750	\$236,058
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	<u>159,506</u>	<u>230,750</u>	<u>236,058</u>
Total Expenditures and Expenditure Adjustments	<u>\$159,506</u>	<u>\$230,750</u>	<u>\$236,058</u>
FUND BALANCE	-	-	-
