

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 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Secretary for Health and Human Services	24.0	25.1	25.2	\$5,356	\$5,146	\$5,308
21 The California Office of Health Information Integrity (CALOHII)	14.8	19.0	19.8	3,296	21,346	21,805
30 Office of Systems Integration	193.7	196.4	194.4	181,025	212,117	182,957
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	232.5	240.5	239.4	\$189,677	\$238,609	\$210,070
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$3,134	\$3,748	\$3,644
0890 Federal Trust Fund				2,548	1,417	1,604
0995 Reimbursements				2,338	27,373	3,293
3151 Internal Health Information Integrity Quality Improvement Account				-	25	40
3163 California Health Information Technology and Exchange Fund				-	17,229	17,697
9732 Office of Systems Integration Fund				181,025	188,037	182,957
9740 Central Service Cost Recovery Fund				632	780	835
TOTALS, EXPENDITURES, ALL FUNDS				\$189,677	\$238,609	\$210,070

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

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Increased Implementation & Development Costs for CWS/CMS Web	\$-	\$-	-	\$-	\$2,091	3.8
• Extend Health Information Exchange Staffing	-	-	-	-	369	2.8
• CMIPS II Adjustments Required for AB 1612	-	24,080	1.5	-	-	-
• Augment Child Welfare Services/Case Management Services Maintenance	-	-	-	-	-1,305	-
Totals, Workload Budget Change Proposals	\$-	\$24,080	1.5	\$-	\$1,155	6.6
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$1	-\$1,628	-	\$20	-\$244	-
• Retirement Rate Adjustment	50	453	-	50	453	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-7,860	-
• Miscellaneous Adjustments	68	415	-	-55	678	-
• Workforce Cap Adjustment	-91	-926	-	-91	-926	-
Totals, Other Workload Budget Adjustments	\$28	-\$1,686	-	-\$76	-\$7,899	-
Totals, Workload Budget Adjustments	\$28	\$22,394	1.5	-\$76	-\$6,744	6.6
Policy Adjustments						
• Federal Grant for Aging and Disability Services	\$-	\$-	-	\$-	\$604	0.9
• Health Information Exchange Support Staff	-	-	-	-	99	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$703	1.8
Totals, Budget Adjustments	\$28	\$22,394	1.5	-\$76	-\$6,041	8.4

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 (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

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	232.5	251.0	242.4	\$15,364	\$19,212	\$18,525

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Total Adjustments	-	1.5	9.0	-	-1,638	384
Estimated Salary Savings	-	-12.0	-12.0	-	-953	-960
Net Totals, Salaries and Wages	232.5	240.5	239.4	\$15,364	\$16,621	\$17,949
Staff Benefits	-	-	-	5,688	5,384	5,811
Totals, Personal Services	232.5	240.5	239.4	\$21,052	\$22,005	\$23,760
OPERATING EXPENSES AND EQUIPMENT				\$168,625	\$216,604	\$186,310
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$189,677	\$238,609	\$210,070

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,251	\$1,162	\$1,117
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	3	25	-
Reduction per Section 3.90	-123	-28	-
Adjustment per Section 4.04	-11	-	-
Adjustment per Section 4.30	10	34	-
Reduction per Control Section 3.91	-	-4	-
Adjustment per Section 3.55	-2	-	-
017 Budget Act appropriation	2,611	2,558	2,527
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	25	-
Reduction per Section 3.90	-101	-63	-
Adjustment per Section 4.04	-55	-	-
Adjustment per Section 4.30	10	34	-
Reduction per Control Section 3.91	-	-8	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$3,594	\$3,748	\$3,644
Unexpended balance, estimated savings	-460	-	-
TOTALS, EXPENDITURES	\$3,134	\$3,748	\$3,644
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,002	\$1,604
Budget Adjustment	1,548	415	-
TOTALS, EXPENDITURES	\$2,548	\$1,417	\$1,604
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,338	\$27,373	\$3,293
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$25	\$40
TOTALS, EXPENDITURES	\$-	\$25	\$40
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	-	\$17,229	\$17,697

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$17,229	\$17,697
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$246,640	-	-
Adjustment per Section 3.60	44	-	-
Reduction per Section 3.90	-2,717	-	-
Reduction per Section 15.30	-47	-	-
Adjustment per Section 3.55	-15	-	-
001 Budget Act appropriation	-	\$190,121	\$182,957
Allocation for employee compensation	-	92	-
Adjustment per Section 3.60	-	401	-
Reduction per Section 3.90	-	-857	-
Reduction per Control Section 3.91	-	-1,720	-
Totals Available	\$243,905	\$188,037	\$182,957
Unexpended balance, estimated savings	-62,880	-	-
TOTALS, EXPENDITURES	\$181,025	\$188,037	\$182,957
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$699	\$780	\$835
Reduction per Section 3.90	-67	-	-
TOTALS, EXPENDITURES	\$632	\$780	\$835
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$189,677	\$238,609	\$210,070

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
3151 Internal Health Information Integrity Quality Improvement Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	-	\$25	\$40
Total Revenues, Transfers, and Other Adjustments	-	\$25	\$40
Total Resources	-	\$25	\$40
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	25	40
Total Expenditures and Expenditure Adjustments	-	\$25	\$40
FUND BALANCE	-	-	-
3163 California Health Information Technology and Exchange Fund ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	-	\$17,229	\$17,704
Total Revenues, Transfers, and Other Adjustments	-	\$17,229	\$17,704
Total Resources	-	\$17,229	\$17,704
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	-	17,229	17,697
0840 State Controller (State Operations)	-	-	7

* Dollars in thousands, except in Salary Range.

0530 Secretary for California Health and Human Services Agency - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Total Expenditures and Expenditure Adjustments	-	\$17,229	\$17,704
FUND BALANCE	-	-	-
9732 Office of Systems Integration Fund ^N			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
Other (Income from Operations)	\$181,025	\$188,037	\$182,957
Total Revenues, Transfers, and Other Adjustments	\$181,025	\$188,037	\$182,957
Total Resources	\$181,025	\$188,037	\$182,957
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	181,025	188,037	182,957
Total Expenditures and Expenditure Adjustments	\$181,025	\$188,037	\$182,957
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	232.5	251.0	242.4	\$15,364	\$19,212	\$18,525
Furlough Adjustment	-	-	-	-	-712	-
PLP Adjustment	-	-	-	-	-287	-
Workload and Administrative Adjustments:				Salary Range		
Workforce Cap Adjustment	-	-	-	-	-754	-268
Totals, Workload & Admin Adjustments	-	-	-	\$-	-\$754	-\$268
Proposed New Positions:						
Secretary for Health and Human Services						
Staff Services Manager II	-	-	1.0	6,173 - 6,808	-	74
CALOHII						
Staff Counsel III-Spec	-	-	1.0	7,682 - 9,478	-	102
Staff Services Manager II	-	-	1.0	6,173 - 6,808	-	74
Staff Services Manager I	-	-	1.0	5,079 - 6,127	-	67
Associate Governmental Program Analyst	-	-	1.0	4,400 - 5,348	-	58
Office of Systems Integration:						
Systems Software Specialist III	-	0.3	-	6,110 - 7,796	25	-
Senior Information Systems Analyst	-	0.9	-	5,571 - 7,109	69	-
Staff Information Systems Analyst	-	0.3	4.0	5,065 - 6,466	21	277
Totals, Proposed New Positions	-	1.5	9.0	\$-	\$115	\$652
Total Adjustments	-	1.5	9.0	\$-	-\$1,638	\$384
TOTALS, SALARIES AND WAGES	232.5	252.5	251.4	\$15,364	\$17,574	\$18,909

* Dollars in thousands, except in Salary Range.