

## 0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (HHS) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among HHS 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 HHS 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. HHS 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 HHS:

- 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		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10	Secretary for Health and Human Services	21.3	27.1	27.1	\$3,240	\$4,472	\$4,506
21	Office of Health Insurance Portability and Accountability Act (HIPAA) Implementation	9.9	10.3	13.3	3,346	4,061	4,129
30	Office of System Integration	179.8	189.5	211.0	156,946	173,100	276,293
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>211.0</b>	<b>226.9</b>	<b>251.4</b>	<b>\$163,532</b>	<b>\$181,633</b>	<b>\$284,928</b>
<b>FUNDING</b>					<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0001	General Fund				\$4,609	\$5,258	\$5,335
0890	Federal Trust Fund				110	900	900
0995	Reimbursements				1,867	2,375	2,400
9732	Office of Systems Integration Fund				156,946	173,100	276,293
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$163,532</b>	<b>\$181,633</b>	<b>\$284,928</b>

### 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-California Office of HIPAA Implementation (CalOHI):

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.

### BUDGET-BALANCING REDUCTIONS

- The Budget includes General Fund reductions of \$534,000 and 2.0 positions in 2008-09.
- The major budget balancing reductions include:
  - Reductions in operating expenses and equipment, external contracts, and staffing.

\* Dollars in thousands, except in Salary Range.

## 0530 Secretary for California Health and Human Services Agency - Continued

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Case Management Information and Payrolling System (CMIPS II) Project	\$-	-\$7,688	-	\$-	\$86,859	13.3
• Electronic Benefits Transfer (EBT) Reprocurrency Project	-	-	-	-	2,010	-
• Child Welfare Services/Case Management System (CWS/CMS) New System	-	-	-	-	1,257	9.5
• California Office of HIPAA Implementation	-	-	2.8	-	-	2.8
• ISAWS Migration Project	-	-	-	-	-252	-
• Child Welfare Services/Case Management System Maintenance and Operations	-	-	-	-	-1,931	-
• Miscellaneous Baseline Adjustments	-4	3,417	6.9	73	11,004	8.6
<b>Totals, Baseline Adjustments</b>	<b>-\$4</b>	<b>-\$4,271</b>	<b>9.7</b>	<b>\$73</b>	<b>\$98,947</b>	<b>34.2</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$4</b>	<b>-\$4,271</b>	<b>9.7</b>	<b>\$73</b>	<b>\$98,947</b>	<b>34.2</b>
<b>Other Adjustments <sup>11</sup></b>						
• Budget-Balancing Reductions	-	-	-	-534	-100	-2.0
<b>REVISED TOTALS, BUDGET ADJUSTMENTS</b>	<b>-\$4</b>	<b>-\$4,271</b>	<b>9.7</b>	<b>-\$461</b>	<b>\$98,847</b>	<b>32.2</b>

<sup>11</sup> These dollars and PYs are included in the General Government agency, therefore not included in the other fiscal statements for this department. These totals are also not included in the applicable Summary Schedules for this department.

### 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 - CALIFORNIA OFFICE OF HIPAA IMPLEMENTATION (CalOHI)

The California Office of HIPAA Implementation (CalOHI) has statewide responsibility for leadership and coordination of state departments' implementation of the federal Health Insurance Portability and Accountability Act (HIPAA). The HIPAA mandates the standardization and simplification of electronic healthcare billing and payments as well as establishes new standards for the privacy, confidentiality and security of personal health information.

#### 30 - OFFICE OF SYSTEMS INTEGRATION

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		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	211.0	238.6	237.0	\$15,216	\$17,136	\$17,282
Total Adjustments	-	-	27.0	-	575	1,950
Estimated Salary Savings	-	-11.7	-12.6	-	-807	-819

\* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
<b>Net Totals, Salaries and Wages</b>	<b>211.0</b>	<b>226.9</b>	<b>251.4</b>	<b>\$15,216</b>	<b>\$16,904</b>	<b>\$18,413</b>
Staff Benefits	-	-	-	5,293	4,889	4,967
<b>Totals, Personal Services</b>	<b>211.0</b>	<b>226.9</b>	<b>251.4</b>	<b>\$20,509</b>	<b>\$21,793</b>	<b>\$23,380</b>
OPERATING EXPENSES AND EQUIPMENT				\$143,023	\$159,840	\$261,548
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$163,532</b>	<b>\$181,633</b>	<b>\$284,928</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,935	\$2,093	\$2,128
Allocation for employee compensation	37	19	-
Adjustment per Section 3.60	12	-5	-
Adjustment per Section 4.75 Statewide Surcharge	9	-	-
017 Budget Act appropriation	3,051	3,169	3,207
Allocation for employee compensation	43	17	-
Adjustment per Section 3.60	7	-2	-
Adjustment per Section 4.04	-	-33	-
Adjustment per Section 4.75 Statewide Surcharge	14	-	-
<b>Totals Available</b>	<b>\$5,108</b>	<b>\$5,258</b>	<b>\$5,335</b>
Unexpended balance, estimated savings	-499	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,609</b>	<b>\$5,258</b>	<b>\$5,335</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$900	\$900
Federal Funds	300	-	-
Budget Adjustment	-190	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$110</b>	<b>\$900</b>	<b>\$900</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,867	\$2,375	\$2,400
<b>9732 Office of Systems Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$214,622	\$177,841	\$276,293
Allocation for employee compensation	1,186	613	-
Adjustment per Section 3.60	115	-45	-
Adjustment per Section 15.25	-	-7	-
<b>Totals Available</b>	<b>\$215,923</b>	<b>\$178,402</b>	<b>\$276,293</b>
Unexpended balance, estimated savings	-58,977	-5,302	-
<b>TOTALS, EXPENDITURES</b>	<b>\$156,946</b>	<b>\$173,100</b>	<b>\$276,293</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$163,532</b>	<b>\$181,633</b>	<b>\$284,928</b>

**FUND CONDITION STATEMENTS**

	2006-07*	2007-08*	2008-09*
<b>9732 Office of Systems Integration Fund <sup>N</sup></b>			
BEGINNING BALANCE	-	-	\$5,288

\* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
Other (Income from Operations)	\$156,946	\$178,388	271,674
Total Revenues, Transfers, and Other Adjustments	\$156,946	\$178,388	\$271,674
Total Resources	\$156,946	\$178,388	\$276,962
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	156,946	173,100	276,293
Total Expenditures and Expenditure Adjustments	\$156,946	\$173,100	\$276,293
FUND BALANCE	-	\$5,288	\$669

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	211.0	238.6	237.0	\$15,216	\$17,136	\$17,282
Salary Adjustments	-	-	-	-	575	630
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Office of Health Insurance Portability and Accountability Act (HIPAA) Implementation:						
Staff Counsel III-Spec	-	-	1.0	7,682-9,478	-	100
Staff Services Mgr II-Supvry	-	-	1.0	5,576-6,727	-	74
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
CWS:						
Office of Systems Integration:						
Associate Information Systems Analyst	-	-	1.0	4,467-5,703	-	61
Staff Information Systems Analyst	-	-	2.0	4,898-6,253	-	133
Systems Software Specialist III	-	-	1.0	5,909-7,540	-	81
Senior Information Systems Analyst	-	-	1.0	5,388-6,875	-	74
Senior Information Systems Analyst	-	-	2.0	5,388-6,875	-	-
Staff Information Systems Analyst	-	-	1.0	4,898-6,253	-	-
Associate Governmental Program Analyst	-	-	1.0	4,255-5,172	-	-
Associate Information Systems Analyst	-	-	1.0	4,467-5,703	-	57
EBT:						
DPM III	-	-	-	7,118-8,239	-	61
DPM II	-	-	-	5,849-7,464	-	107
Senior Information Systems Analyst	-	-	-	5,571-7,109	-	380
Staff Information Systems Analyst	-	-	-	5,065-6,466	-	58
Associate Governmental Program Analyst	-	-	-	4,400-5,348	-	97
Overtime	-	-	-	-	-	1
CMIPS:						
DPM III	-	-	1.0	7,118-8,239	-	-
DPM II	-	-	1.0	5,849-7,464	-	-
Senior Information Systems Analyst	-	-	5.0	5,571-7,109	-	-
Staff Information Systems Analyst	-	-	3.0	5,065-6,466	-	-
Associate Governmental Program Analyst	-	-	3.0	4,255-5,172	-	-
Executive Secretary I	-	-	1.0	3,020-3,672	-	-
<b>Totals, Proposed New Positions</b>	-	-	<b>27.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,320</b>
<b>Total Adjustments</b>	-	-	<b>27.0</b>	<b>\$-</b>	<b>\$575</b>	<b>\$1,950</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>211.0</b>	<b>238.6</b>	<b>264.0</b>	<b>\$15,216</b>	<b>\$17,711</b>	<b>\$19,232</b>

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