

## 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. The 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 Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- 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 PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Secretary for Health and Human Services	21.9	26.2	26.3	\$4,561	\$5,536	\$5,498
21 The California Office of Health Information Integrity (CALOHII)	14.2	19.6	19.6	18,128	21,624	14,464
30 Office of Systems Integration	<u>182.0</u>	<u>170.4</u>	<u>170.3</u>	<u>173,849</u>	<u>171,352</u>	<u>181,034</u>
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>218.1</b>	<b>216.2</b>	<b>216.2</b>	<b>\$196,538</b>	<b>\$198,512</b>	<b>\$200,996</b>

FUNDING				2010-11*	2011-12*	2012-13*
0001	General Fund			\$2,711	\$3,454	\$3,498
0890	Federal Trust Fund			863	1,850	1,774
0995	Reimbursements			24,960	3,284	3,326
3151	Internal Health Information Integrity Quality Improvement Account			-	40	25
3163	California Health Information Technology and Exchange Fund			15,187	17,697	10,500
9732	Office of Systems Integration Fund			152,037	171,352	181,034
9740	Central Service Cost Recovery Fund			<u>780</u>	<u>835</u>	<u>839</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$196,538</b>	<b>\$198,512</b>	<b>\$200,996</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-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

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Workload Budget Change Proposals</b>						
• Schedule Changes for Case Management, Information, & Payrolling System (CMIPS II)	\$-	-\$4,589	-	\$-	\$3,008	0.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>-\$4,589</b>	<b>-</b>	<b>\$-</b>	<b>\$3,008</b>	<b>0.9</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$35	-\$262	-	\$5	\$74	-
• Retirement Rate Adjustment	-34	142	-	-34	142	-
• Limited Term Positions/Expiring Programs	-	-5,651	-9.7	-	-5,785	-10.6
• Abolished Vacant Positions	-	-	-10.7	-	-	-10.7
• One Time Cost Reductions	-	-2,338	-	-	-283	-
• Operational Efficiency Plan	-110	-	-	-110	-	-
• Cell Phone Reductions	-3	-41	-	-3	-41	-
• Rental Rate Reductions	-7	-9	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-4	-969	-
• Reduction to Align with Remaining California Health Information Exchange Grant Funding	-	-	-	-	-7,205	-
• CWS/CMS M&O - Prime Vendor Contract	-	-	-	-	752	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$189</b>	<b>-\$8,159</b>	<b>-20.4</b>	<b>-\$146</b>	<b>-\$13,315</b>	<b>-21.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$189</b>	<b>-\$12,748</b>	<b>-20.4</b>	<b>-\$146</b>	<b>-\$10,307</b>	<b>-20.4</b>
<b>Totals, Budget Adjustments</b>	<b>-\$189</b>	<b>-\$12,748</b>	<b>-20.4</b>	<b>-\$146</b>	<b>-\$10,307</b>	<b>-20.4</b>

### 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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	218.1	227.4	226.4	\$15,541	\$17,193	\$17,687
Total Adjustments	-	-	1.0	-	-	76

\* Dollars in thousands, except in Salary Range.

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

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Estimated Salary Savings	-	-11.2	-11.2	-	-822	-905
<b>Net Totals, Salaries and Wages</b>	<b>218.1</b>	<b>216.2</b>	<b>216.2</b>	<b>\$15,541</b>	<b>\$16,371</b>	<b>\$16,858</b>
Staff Benefits	-	-	-	7,145	5,684	5,801
<b>Totals, Personal Services</b>	<b>218.1</b>	<b>216.2</b>	<b>216.2</b>	<b>\$22,686</b>	<b>\$22,055</b>	<b>\$22,659</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$173,852</u>	<u>\$176,457</u>	<u>\$178,337</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$196,538</b>	<b>\$198,512</b>	<b>\$200,996</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,162	\$1,117	\$1,064
Allocation for employee compensation	8	1	-
Adjustment per Section 3.60	29	-15	-
Adjustment per Section 3.90	-36	-18	-
Adjustment per Section 3.90(b)	-26	-	-
Adjustment per Section 3.91	-4	-	-
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	-
Adjustment per Section 4.30	34	-	-
Adjustment per Section 15.30	-3	-	-
017 Budget Act appropriation	2,558	2,527	2,434
Allocation for employee compensation	5	2	-
Adjustment per Section 3.60	28	-19	-
Adjustment per Section 3.90	-81	-20	-
Adjustment per Section 3.91	-8	-	-
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	-
Adjustment per Section 4.30	34	-	-
Adjustment per Section 15.30	-23	-	-
<b>Totals Available</b>	<b>\$3,677</b>	<b>\$3,454</b>	<b>\$3,498</b>
Unexpended balance, estimated savings	-966	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,711</b>	<b>\$3,454</b>	<b>\$3,498</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,002	\$1,850	\$1,774
Budget Adjustment	-139	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$863</b>	<b>\$1,850</b>	<b>\$1,774</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$24,960	\$3,284	\$3,326
<b>3151 Internal Health Information Integrity Quality Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$40	\$25

\* Dollars in thousands, except in Salary Range.

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

<b>1 STATE OPERATIONS</b>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>Totals Available</b>	<b>\$25</b>	<b>\$40</b>	<b>\$25</b>
Unexpended balance, estimated savings	<u>-25</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$40</b>	<b>\$25</b>
<b>3163 California Health Information Technology and Exchange Fund</b>			
APPROPRIATIONS			
017 Budget Act appropriation	<u>\$17,229</u>	<u>\$17,697</u>	<u>\$10,500</u>
<b>Totals Available</b>	<b>\$17,229</b>	<b>\$17,697</b>	<b>\$10,500</b>
Unexpended balance, estimated savings	<u>-2,042</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$15,187</b>	<b>\$17,697</b>	<b>\$10,500</b>
<b>9732 Office of Systems Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$190,121	\$184,025	\$181,034
Allocation for employee compensation	92	41	-
Adjustment per Section 3.60	467	178	-
Adjustment per Section 3.90	-889	-264	-
Adjustment per Section 3.91	-1,720	-	-
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	<u>-</u>	<u>-2,338</u>	<u>-</u>
<b>Totals Available</b>	<b>\$188,071</b>	<b>\$181,592</b>	<b>\$181,034</b>
Unexpended balance, estimated savings	<u>-36,034</u>	<u>-10,240</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$152,037</b>	<b>\$171,352</b>	<b>\$181,034</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$780</u>	<u>\$835</u>	<u>\$839</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$780</b>	<b>\$835</b>	<b>\$839</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$196,538</b>	<b>\$198,512</b>	<b>\$200,996</b>

**FUND CONDITION STATEMENTS**

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
<b>3151 Internal Health Information Integrity Quality Improvement Account <sup>s</sup></b>			
BEGINNING BALANCE	-	\$8	\$8
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>\$8</u>	<u>40</u>	<u>25</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$8</u>	<u>\$40</u>	<u>\$25</u>
Total Resources	\$8	\$48	\$33
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	<u>-</u>	<u>40</u>	<u>25</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$40</u>	<u>\$25</u>
FUND BALANCE	\$8	\$8	\$8
Reserve for economic uncertainties	8	8	8
<b>3163 California Health Information Technology and Exchange Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>\$15,187</u>	<u>\$17,704</u>	<u>\$10,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$15,187</u>	<u>\$17,704</u>	<u>\$10,500</u>

\* Dollars in thousands, except in Salary Range.

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

	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Total Resources	\$15,187	\$17,704	\$10,500
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	15,187	17,697	10,500
0840 State Controller (State Operations)	-	7	-
Total Expenditures and Expenditure Adjustments	<u>\$15,187</u>	<u>\$17,704</u>	<u>\$10,500</u>
FUND BALANCE	-	-	-
 <b>9732 Office of Systems Integration Fund <sup>N</sup></b>			
BEGINNING BALANCE	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
Other (Income from Operations)	<u>\$152,037</u>	<u>\$171,352</u>	<u>\$181,034</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$152,037</u>	<u>\$171,352</u>	<u>\$181,034</u>
Total Resources	\$152,037	\$171,352	\$181,034
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0530 Secretary for California Health and Human Services Agency (State Operations)	<u>152,037</u>	<u>171,352</u>	<u>181,034</u>
Total Expenditures and Expenditure Adjustments	<u>\$152,037</u>	<u>\$171,352</u>	<u>\$181,034</u>
FUND BALANCE	-	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	218.1	227.4	226.4	\$15,541	\$17,193	\$17,687
<b>Proposed New Positions:</b>						
Office of Systems Integration:						
Sr Info Sys Analyst (1.0 LT pos exp 6-30-13)	-	-	1.0	5,571- 7,106	-	76
<b>Totals, Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$76</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$76</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>218.1</b>	<b>227.4</b>	<b>227.4</b>	<b>\$15,541</b>	<b>\$17,193</b>	<b>\$17,763</b>

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