

HEALTH AND HUMAN SERVICES

The Health and Human Services Agency oversees departments and other state entities that provide health and social services to California's vulnerable and at-risk residents. The Budget includes total funding of \$209.9 billion (\$57.3 billion General Fund and \$152.6 billion other funds) for all programs overseen by this Agency.

DEPARTMENT OF HEALTH CARE SERVICES

Medi-Cal, California's Medicaid program, is administered by the Department of Health Care Services. Medi-Cal is a public health care coverage program that provides comprehensive health care services at no or low cost for low-income individuals. The Department also administers programs for special populations and several other non-Medi-Cal programs as well as county-operated community mental health and substance use disorder programs.

Significant Adjustments:

- **Medi-Cal Coverage to Undocumented Older Adults**—The Budget includes \$67.3 million (\$48 million General Fund) in 2021-22 and \$1.5 billion (\$1.3 billion General Fund) ongoing upon full enrollment to expand Medi-Cal to undocumented adults aged 50 and older effective no sooner than May 1, 2022. These costs are inclusive of In-Home Supportive Services costs included in the Department of Social Services budget.

- **California Advancing and Innovating Medi-Cal (CalAIM) Initiative**—The Budget includes \$1.6 billion (\$650.7 million General Fund) in 2021-22 for the CalAIM initiative. The cost increases in General Fund to \$1.5 billion (\$812.5 million General Fund) by 2023-24 and decreases to \$900 million (\$480 million General Fund) in 2024-25 and ongoing.
- **Population Health Management Service**—As part of the the CalAIM initiative, the Budget includes one-time \$315 million (\$31.5 million General Fund) to provide population health management services that would centralize administrative and clinical data from the Department, health plans, and providers. Access to this information would allow all parties to better identify and stratify member risks and inform quality and value delivery across the continuum of care while implementing the CalAIM Initiative. The service will also facilitate the connection between important health data and critical human service data for a given beneficiary.
- **Medi-Cal Providing Access and Transforming Health Payments (PATH)**—As part of the CalAIM Initiative, the Budget includes one-time \$200 million (\$100 million General Fund) to build capacity for effective pre-release care for justice-involved populations to enable coordination with justice agencies and Medi-Cal coverage of services 30 days prior to release.
- **Five-Year Medi-Cal Eligibility Extension for Postpartum Individuals**—The American Rescue Plan Act of 2021 allows states to receive a federal funding match if they extend Medi-Cal eligibility from 60 days to 12 months for postpartum individuals, effective April 1, 2022 for up to five years. The Budget includes \$90.5 million (\$45.3 million General Fund) in 2021-22 and \$362.2 million (\$181.1 million General Fund) in 2022-23 growing to approximately \$400 million (\$200 million General Fund) until April 1, 2027 to implement the extension.
- **Doula Benefit**—The Budget includes \$403,000 (\$152,000 General Fund) in 2021-22 and approximately \$4.4 million (\$1.7 million General Fund) annually at full implementation to add doula services as a covered benefit in the Medi-Cal program, effective January 1, 2022.
- **Community Health Workers**—The Budget includes \$16.3 million (\$6.2 million General Fund), increasing to \$201 million (\$76 million General Fund) by 2026-27, to allow community health workers to provide benefits and services to Medi-Cal beneficiaries, effective January 1, 2022.
- **Medically Tailored Meals**—The Budget includes one-time funding of \$9.3 million General Fund to continue the provision of medically tailored meals in the period

between the conclusion of the existing pilot program in 2021 and when medically tailored meals become available as an option for In-Lieu of Service under CalAIM.

- **Telehealth Flexibilities**—The Budget includes \$151.1 million (\$53.3 million General Fund) in 2021-22 for the extension of telehealth flexibilities allowed during the federal public health emergency—including payment parity for audio-only modalities—through December 2022 and coverage of remote patient monitoring, and includes \$106.4 million (\$37.2 million General Fund) ongoing for remote patient monitoring.
- **Proposition 56 Suspensions**—The Budget eliminates suspensions for Proposition 56 supplemental payment increases.
- **Behavioral Health Continuum Infrastructure Program**—The Budget includes \$755.7 million (\$445.7 million General Fund and \$310 million Coronavirus Fiscal Recovery Fund) in 2021-22, \$1.4 billion (\$1.2 billion General Fund and \$220 million Coronavirus Fiscal Recovery Fund) in 2022-23 and \$2.1 million General Fund in 2023-24 for competitive grants to qualified entities to construct, acquire, and rehabilitate real estate assets or to invest in mobile crisis infrastructure to expand the community continuum of behavioral health treatment resources.
- **Drug Rebate Fund Reserve**—The Budget allocates \$222 million in 2020-21 to the Medi-Cal Drug Rebate Fund to maintain a reserve. The reserve is intended to alleviate the General Fund impact related to drug rebate volatility.
- **Medication Therapy Management**—The Budget includes \$12.6 million (\$4.4 million General Fund) to reimburse specialty pharmacies for services provided to beneficiaries with complex drug therapies in the fee-for-service delivery system, effective July 1, 2021.
- **County Administration Funding for Post-Public Health Emergency Redeterminations**—The Budget includes one-time funding of \$73 million (\$36.5 million General Fund) in each of 2021-22 and 2022-23 to resume annual Medi-Cal redeterminations upon conclusion of the federal public health emergency and continuous coverage requirement.
- **Support for Public Hospitals and Health Systems**—The Budget includes \$300 million one-time General Fund to help public health care systems cover costs associated with critical care delivery needs provided during and beyond the pandemic.
- **Rates for Intermediate Care Facilities for Individuals with Developmental Disabilities (ICF/DD) and Freestanding Pediatric Subacute Facilities (FS/PSA)**—The Budget includes \$45.4 million (\$21.6 million General Fund) in 2021-22 and \$22 million

(\$11.1 million General Fund) ongoing to address frozen rates for ICF/DD and FS/PSA rates.

- **Continuous Children’s Health Insurance Program (CHIP) Coverage**—The Budget includes \$16 million one-time General Fund to continue coverage for CHIP populations for six months, through the assumed duration of the federal public health emergency.
- **Rapid Whole Genome Sequencing**—The Budget includes \$6 million (\$3 million General Fund) for a whole genome sequencing Medi-Cal benefit for infants.
- **Office of Medicare Innovation and Integration**—The Budget includes \$602,000 (\$452,000 General Fund) ongoing to provide the Department with focused leadership and expertise to lead innovative models for Medicare beneficiaries in California, including both Medicare-only beneficiaries and individuals dually eligible for Medicare and Medi-Cal.
- **Caregiver Resource Centers**—The Budget includes \$10 million General Fund in 2022-23 and ongoing for Caregiver Resource Centers.
- **Medi-Cal Asset Test**—The Budget includes \$394 million (\$197 million General Fund) in 2022-23 and ongoing to increase the Medi-Cal asset limit to \$130,000 for an individual (plus \$65,000 for each additional household member) no sooner than July 1, 2022 and to fully eliminate the asset limit no sooner than January 1, 2024.
- **Complex Rehabilitation Technology**—The Budget includes \$4 million (\$2 million General Fund) to restore the 10-percent reimbursement rate for complex rehabilitation technology.
- **Free Clinics Augmentation**—The Budget includes \$2 million ongoing General Fund for free clinics.
- **Martin Luther King Jr. Hospital Augmentation**—The Budget includes one-time \$10 million General Fund for the Martin Luther King Jr. Hospital in Los Angeles.
- **Clinical Laboratory Payments**—The Budget includes \$32 million (\$25 million General Fund) in 2021-22 to forgive retroactive recoupment of payments to clinical laboratories, and \$6 million (\$3 million General Fund) ongoing to eliminate the statutory rate cap of 80 percent of Medicare effective July 1, 2021.
- **Alameda Wellness Respite Center**—The Budget includes \$15 million General Fund one-time for the Alameda Wellness Respite Center.

- **Kedren Community Health and Acute Psychiatric Hospital**—The Budget includes \$30 million one-time General Fund for the Kedren Community Health and Acute Psychiatric Hospital.
- **Continuance of Dental Managed Care in Sacramento and Los Angeles Counties**—The Budget includes \$19.9 million (\$8 million General Fund) to continue dental managed care through December 31, 2022.
- **Medi-Medi Seniors Medi-Cal Navigators**—The Budget includes \$12 million in General Fund in 2021-22 and 2022-23 to support Navigators for dually-eligible senior Medi-Cal beneficiaries.
- **Field Testing for Medi-Cal Translation Materials**—The Budget includes \$2 million (\$1 million General Fund) in 2021-22 and \$60,000 (\$30,000 General Fund) ongoing to field test translated Medi-Cal materials.

DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services (DSS) serves, aids, and protects needy and vulnerable children and adults in ways that strengthen and preserve families, encourage personal responsibility, and foster independence.

Significant Adjustments:

- **Community Care Expansion Program**—The Budget includes \$805 million in 2021-22 for the construction, acquisition and/or rehabilitation of projects to preserve or expand adult and senior care facilities to serve people experiencing homelessness or who are at risk of becoming homeless.
- **Project Roomkey**—The Budget includes \$150 million one-time General Fund to support transitioning participants into permanent housing.
- **Home Safe**—The Budget includes \$92.5 million General Fund in both 2021-22 and 2022-23 for the Home Safe program for access to health, safety, and housing supports for individuals involved in or at risk of involvement in Adult Protective Services.
- **Housing and Disability Advocacy Program**—The Budget includes \$150 million General Fund in 2021-22 and 2022-23 to assist disabled individuals who are experiencing homelessness. This augmentation is in addition to an ongoing annual appropriation of \$25 million General Fund for this purpose.

- **Addressing Complex Care Needs for Foster Youth**—The Budget includes \$139.2 million General Fund to assist counties with serving foster youth with complex needs and behavioral health conditions, within California, as well as youth that return from an out-of-state congregate placement.
- **CalWORKs Housing Support Program Investment**—The Budget includes \$190 million General Fund in both 2021-22 and 2022-23 to expand the existing CalWORKs Housing Support program.
- **Bringing Families Home Program**—The Budget includes \$92.5 million General Fund in both 2021-22 and 2022-23 (with spending authority through 2024-25) to expand the existing Bringing Families Home program. This program provides housing-related supports to eligible families experiencing homelessness in the child welfare system.
- **Family Reunification CalWORKs Assistance Payment**—The Budget includes \$8.8 million General Fund in 2021-22 and ongoing for counties to continue providing CalWORKs services for up to 180 days when a child has been removed from the home and is receiving out-of-home care.
- **Family First Prevention Services Act Part I**—The Budget includes \$222.5 million General Fund in 2021-22 to be expended over three years to assist counties with new prevention services implementation efforts allowable under the new federal Family First Prevention Services Act. These one-time resources will assist counties to build locally driven prevention services and supports for children, youth and families at risk of entering foster care.
- **Foster Care Emergency Assistance**—The Budget includes \$24.5 million General Fund and federal TANF block grant funds in 2021-22 to provide caregivers with up to four months of emergency assistance payments pending resource family approval and up to twelve months for cases that meet good cause criteria.
- **Child Welfare Services-California Automated Response and Engagement System**—The Budget includes \$39.4 million General Fund in 2021-22 to continue development of a new technology platform for Child Welfare Services.
- **Child and Adolescent Needs and Strengths Assessment Tool Workload**—The Budget includes \$3.4 million General Fund ongoing for increased county social worker workload associated with the Child and Adolescent Needs and Strengths assessment tool.
- **Continuum of Care Reform Reconciliation**—The Budget includes \$7.1 million General Fund to reflect Continuum of Care Reform true-up related to county Child and Family Teams actual expenditures for fiscal year 2018-19.

- **Stipend for Tribal Social Work Students**—The Budget includes \$3 million General Fund in 2021-22 to provide a Master of Social Work Program stipend for tribal members or Native Americans who commit to working in tribal social services programs dedicated to serve children and families through after graduation.
- **CWS Augmentation**—The Budget includes \$85 million General Fund in one-time support for child welfare services activities.
- **Infant Supplement**—The Budget includes \$1.8 million General Fund for Healthy Futures for Foster Youth.
- **Child Welfare Caregiver Pandemic Assistance**—The Budget includes \$80 million General Fund one-time Child Welfare Caregiver Stipend/COVID-19 Pandemic Assistance.
- **Short-Term Residential Therapeutic Program Pandemic Assistance**—The Budget includes \$42 million one-time General Fund for Foster Care Short-Term Residential Therapeutic Program COVID Relief.
- **Emergency Response Social Workers**—The Budget includes \$50 million General Fund to support increased Emergency Response Social Workers in Child Welfare.
- **Foster Family Agencies**—The Budget includes \$5.4 million General Fund to increase Foster Family Agency rates by \$50 per child per month to reduce social worker turnover.
- **Child Welfare Training Additional Support**—The Budget includes an additional \$7 million General Fund for Child Welfare Training.
- **Guaranteed Income Pilot Program**—The Budget includes \$35 million General Fund over five years for Guaranteed Income pilot programs. These pilot programs will be city or county administered, require a local-match commitment, and target former foster youth, pregnant or parenting foster youth, and low-income Californians.
- **CalWORKs Grant Increase**—The Budget reflects a 5.3-percent increase to CalWORKs Maximum Aid Payment levels, which is estimated to cost \$141.9 million in 2021-22. These increased grant costs are funded entirely by the Child Poverty and Family Supplemental Support Subaccounts of the Local Revenue Fund.
- **Federal Pandemic Emergency Assistance Fund**—The Budget includes \$204 million federal Pandemic Emergency Assistance Fund/TANF to provide one-time cash payment to CalWORKs families.

- **CalWORKs Overpayments**—The Budget includes two changes to CalWORKs overpayment collections. First, beginning April 2020 through the end of the pandemic or June 30, 2022, whichever is sooner, counties are authorized to consider all non-fraudulent overpayments as administrative errors. This will reduce required collections from inadvertent household errors from ten percent to five percent of a family's aid payments. Second, the CalWORKs Overpayment collection timeframe will be reduced from five years to two years.
- **Indian Health Clinic Funding Restoration**—The Budget includes \$1.9 million ongoing General Fund to restore Indian Health Clinic funding to pre-2009 funding levels.
- **IHSS State and County Sharing Ratio**—The Budget includes increased state costs of \$57.3 million General Fund in 2021-22 and \$123.8 million ongoing General Fund to reflect the continuation of the 65-percent state and 35-percent county sharing ratio and the continuation of the ten percent over three years option.
- **IHSS Seven Percent Fiscal Penalty**—The Budget assumes that counties will pay a one-time penalty for failing to agree to contracts with IHSS providers through the collective bargaining process.
- **Long Term Care Career Pathways**—The Budget includes \$200 million one-time General Fund to incentivize, support, and fund career pathways for IHSS providers, allowing these workers to build on their experience to obtain a higher-level job in the home care and/or health care industry.
- **IHSS Seven Percent Suspension**—The Budget eliminates the IHSS seven-percent reduction in service hours resulting in a cost of approximately \$248 million General Fund in 2022-23 and \$496 million ongoing General Fund.
- **IHSS Electronic Forms**—The Budget includes \$5 million General Fund for IHSS Electronic Forms.
- **SSP Grant Increase**—The Budget includes \$291.3 million General Fund in 2021-22 and ongoing to increase grants for SSP, Cash Assistance Program for Immigrants, and California Veterans Cash Benefits. Future SSP grant increases will be subject to an appropriation.
- **Adult Protective Services**—The Budget includes \$70 million General Fund for Adult Protective Services Expansion.
- **Rapid Response Efforts**—The Budget includes \$105.2 million one-time General Fund for the Rapid Response Fund to provide support for migrant family arrivals at the

Southern California border and additional funding for other emergency responses, including wildfires and drought.

- **Unaccompanied Undocumented Minors (UUM)**—The Budget includes \$20 million General Fund in 2021-22 to provide additional support for UUMs through the Opportunities for Youth pilot project (\$4.7 million General Fund), the UUM legal services (\$14 million General Fund), and state operations (\$1.3 million General Fund).
- **California Newcomer Education and Well-Being Project (CalNEW)**—The Budget includes \$5 million Proposition 98 General Fund in 2020-21 to assist school districts in improving refugee and UUM students' well-being, English-language proficiency, and academic performance.
- **DACA and Naturalization Filing Fees**—The Budget includes \$25 million one-time General Fund in 2021-22 to fund filing fees for DACA and naturalization.
- **Case Management for Asylees and Vulnerable Noncitizens**—The Budget includes \$8 million one-time General Fund for Case Management for asylees and other vulnerable non-citizens.
- **One California**—The Budget includes \$30 million one-time General Fund to augment the One California legal services programs for immigrants.
- **Community Response Initiative to Strengthen Emergency Systems (C.R.I.S.E.S) Act**—The Budget includes \$10 million General Fund for the C.R.I.S.E.S. Act to establish a multi-year pilot grant program that supports innovative approaches, builds capacity, and develops a policy framework for community-based organizations to support emergency response.
- **Services for Survivors and Victims of Hate Crimes**—The Budget includes \$110 million General Fund over three years for the department to administer a multi-year grant program to support services for victims and survivors of hate crimes and their families and facilitate hate crime prevention measures in consultation with the Commission on Asian and Pacific Islander American Affairs.
- **Attrition Mitigation for the Transitional Nutrition Benefit Program**—The Budget includes \$5 million General Fund for increased outreach and support to mitigate attrition from these programs. Additionally, \$600,000 is provided for the automation required to pause recertification for the TNB program.
- **Global Telephonic Signature**—The Budget includes \$5 million General Fund for the development of a Global Telephonic Signature.

- **CalWORKs Home Visiting**—The Budget includes \$69.1 million General Fund for CalWORKs Home Visiting.
- **CalWORKs Single Allocation**—The Budget includes \$1.7 billion General Fund and federal TANF block grant funds for the CalWORKs Single Allocation, including a \$68.3 million increase for Eligibility Administration funding and a separate allocation of \$362.4 million for Stage One Childcare.
- **CalWORKs Applicant Income Standards**—CalWORKs income standards for applicants will be brought in partial alignment with recipient income standards beginning in July 2022.
- **CalWORKs Aid to Pregnant Parents**—The Budget includes \$10 million General Fund for CalWORKs Aid to Pregnant Parents.
- **CalFresh County Administration Simplification**—The Budget includes \$33.6 million General Fund for CalFresh County administration simplifications.
- **Racial/Implicit Bias Training**—The Budget includes \$3 million General Fund for Racial/Implicit Bias Training for county staff.
- **CalWORKs Intensive Case Management**—The Budget includes \$37.5 million General Fund in 2021-22 for CalWORKs Intensive Case Management Services. Out-year augmentations are subject to appropriation.
- **California Food Assistance Program (CFAP) Expansion**—The Budget includes \$5 million General Fund in 2021-22 to expand CFAP to individuals regardless of immigration status. Out-year augmentations are subject to appropriation.
- **Food Bank Resources**—The Budget includes \$110 million one-time General Fund for food bank resources to meet COVID-19 Pandemic demands.
- **Food Bank Capacity and Climate Resilience**—The Budget includes \$182 million one-time General Fund for Food Bank Capacity Enhancement and Climate Resilience.
- **Diaper Bank Funding**—The Budget includes \$30 million one-time General Fund for diaper banks to meet COVID-19 Pandemic demands.
- **CalWORKs Statewide Promotional Campaign**—The Budget includes \$2 million one-time General Fund for the CalWORKs Statewide Promotional Campaign.
- **CalFresh Administration Costs for Student Expansion**—The Budget includes \$16 million one-time federal funds for county administration related to the CalFresh temporary eligibility expansion for college students.

- **Jewish Family Services**—The Budget includes \$5.7 million one-time General Fund for Jewish Family Services Food Bank.
- **Menstrual Products**—The Budget includes \$2 million one-time General Fund for a Menstrual Product Pilot at Los Angeles and San Diego Food Banks.

CHILD CARE AND DEVELOPMENT PROGRAMS

DSS transitioned the child care and nutrition program from the Department of Education on July 1, 2021—aligning all child care programs within a single department. The Budget includes a historic investment in child care access and the state has entered into the first collective bargaining agreement with Child Care Providers United, which provides significant rate increases to many child care providers. Additional investments include provider stipends and family fee waivers. Further detail on these investments are noted below.

- **Child Care Slots**—The Budget expands child care access by adding over 145,000 child care slots over the next two years, and grows to 200,000 new slots by 2025-26 should the state's economic condition support it. The Budget also includes \$291.5 million General Fund for Alternative Payment Programs General Child Care and Migrant Child Care slots to expand child care access. These funds will prioritize General Child Care slots serving children who are 0 to 3 years of age. Additionally, the Budget includes \$495.9 million federal funds in 2022–23, \$832 million federal funds in 2023–24, and \$115.3 million federal funds in 2024–25 for Alternative Payment Programs and General Child Care slots to expand child care access.
- **Child Care Rates**—The Budget raises the Regional Market Rate (RMR) from the 75th percentile of the 2016 RMR survey to the 75th percentile of the 2018 RMR Survey, effective January 1, 2022. Additionally, the Budget increases reimbursement rates paid to child care providers who provide services through contracts with the State, moving direct service contractors from the Standard Reimbursement Rate (SRR) to the RMR ceiling. The Budget also brings all license-exempt providers receiving a subsidy to 70 percent of the licensed family child care home rate ceiling, effective January 1, 2022 through June 30, 2023.
- **Child Care Infrastructure Facilities**—The Budget includes \$250 million (\$150 million General Fund and \$100 million federal funds) to provide infrastructure grants for the acquisition, construction, development, and renovation of child care facilities focusing on desert areas to be spent through September 30, 2024.

- **Child Care Resource and Referral Programs**—The Budget includes \$10 million federal funds to support continued Resource and Referral partnerships to strengthen their role serving as intermediaries to develop new child care facilities and capacity, and to streamline and improve data collection processes.
- **Child Care Pandemic Relief Package**—The Budget includes a Child Care pandemic relief package of \$579 million federal funds that provides: tiered licensed provider one-time stipend; a third round of per-child stipends for subsidized child care and preschool providers; family fee waivers; one-time federal funds for the expansion of the California Child Care Initiative Project; one-time federal funds for early childhood mental health consultation; 16 non-operational days for providers accepting vouchers that have to close due to COVID-19 related reasons; and continued hold harmless funding for certain child care providers that contract directly with the state and provider reimbursement at a child's maximum certified level of need.
- **Child Care Transfer**—The Budget shifts \$31.7 million (\$0.9 million General Fund) and 185.7 positions from the California Department of Education to CDSS to administer child care and nutrition programs. Additionally, to continue to support this transition additional state operations resources of \$10.3 million (\$9.8 million General Fund) and 74 position to provide adequate infrastructure to support the system, program enhancements, and to support a whole-child/whole-family approach to child care integration and data development.
- **Direct Deposit**—The Budget includes \$9 million General Fund to modernize payment options to child care and development contractors through the option of direct deposit.
- **Child Care Data Landscape**—The Budget includes \$4.8 million General Fund to support planning and initial implementation for the design of a child care data system to meet the needs of families and the workforce. This proposed data system aligns with the Master Plan for Early Learning and Care and would strengthen the administrative processes used for data collection. CDSS will build on prior efforts and engage stakeholders in the design.
- **My Child Care Plan**—The Budget includes \$10 million federal funds for MyChildCarePlan.org to support Child Care Resource and Referral agencies and counties until June 30, 2023.
- **Child and Adult Care Food Program**—The Budget includes \$15 million General Fund for the Child and Adult Care Food Program to restore the state reimbursement match for the meal programs.

DEPARTMENT OF DEVELOPMENTAL SERVICES

The Department of Developmental Services (DDS) provides individuals with developmental disabilities a variety of services that allow them to live and work independently or in supported environments. California is the only state that provides developmental services as an individual entitlement.

Significant Adjustments:

- **Service Provider Rate Reform**—The Budget includes \$89.9 million General Fund in 2021-22, growing to \$1.2 billion General Fund ongoing in 2025-26 for provider rate increases based on the DDS 2019 Rate Study. Annual funding includes resources for development and implementation of a quality incentive payment program focused on improving consumer outcomes and service quality.
- **Lanterman Act Provisional Eligibility**—The Budget includes \$23.8 million ongoing General Fund to provide children ages three and four with provisional Lanterman Act service eligibility.
- **Systemic, Therapeutic, Assessment, Resources, and Treatment (START) Teams**—The Budget includes \$8 million General Fund in 2021-22, increasing to \$11 million General Fund ongoing in 2022-23, for START teams. The teams provide crisis prevention and response services to individuals with intellectual or developmental disabilities.
- **Low to No Purchase of Service Caseload Ratio**—The Budget includes \$10 million ongoing General Fund to establish an enhanced caseload ratio (1:40) to improve service delivery, benefitting consumers in underserved communities.
- **Elimination of Suspensions**—The Budget eliminates suspension of the Provider Supplemental Rate Increase and lifts implementation of the Uniform Holiday Schedule resulting in a cost of \$309.6 million ongoing General Fund.
- **Performance Incentives Program**—The Budget includes \$4 million General Fund in 2021-22 for planning resources to create an outcome-focused regional center operations funding program. Beginning in 2022-23, ongoing costs increase to \$61 million General Fund, with a focus on reducing caseloads.
- **Direct Service Professional Workforce Training and Development**—The Budget includes \$2.9 million General Fund in 2021-22 to establish a training and certification program for direct service professionals tied to wage differentials. Beginning in 2023-24, ongoing costs increase to \$51 million General Fund. The differentials aim to stabilize service access and professionalize and diversify the workforce.

- **Bilingual Staff Differentials**—The Budget includes \$2.2 million General Fund in 2021-22 to create a differential for bilingual service provider staff. Beginning in 2023-24, ongoing costs increase to \$6.5 million General Fund.
- **Self-Determination Supports**—The Budget includes \$7.8 million General Fund to improve consumer onboarding into the Self-Determination Program, to include: participant choice specialists, intensive transition support services, regional center training, and the establishment of the Office of the Self-Determination Program Ombudsperson. Beginning in 2024-25, ongoing costs decrease to \$3.2 million General Fund.
- **Health and Safety Waivers**—The Budget includes \$3 million ongoing General Fund for regional centers to assist consumers with identifying and applying for health and safety waivers.
- **Social Recreation and Camp**—The Budget includes \$19 million General Fund to restore access to regional center services including: camping services, social recreation activities, educational services, and nonmedical therapies. Beginning in 2023-24, ongoing costs increase to \$36.8 million General Fund.
- **Language Access**—The Budget includes \$10 million ongoing General Fund for Language Access and Cultural Competency Orientations and Translations for regional center consumers and their families.
- **Employment Grants**—The Budget includes \$10 million General Fund for one-time grants to increase competitive integrated employment opportunities for individuals with intellectual and/or developmental disabilities.
- **Implicit Bias Training**—The Budget includes \$5.6 million ongoing General Fund for Implicit Bias Training for all regional center staff as well as contractors involved with intake, assessment, and eligibility determinations.
- **Outcomes and Quality Improvement Pilot**—The Budget includes \$10 million one-time General Fund for the department to contract out for the development and implementation of a pilot project focused on metrics and data collection methods to evaluate service outcomes for consumers.
- **Community Navigators**—The Budget includes \$3.2 million ongoing General Fund to contract with family resource centers for the implementation of a statewide navigator program to provide education on resources, advocacy, and mentorship to parents of individuals served by regional centers. Funding includes resources for a one-time independent evaluation focused on improving the effectiveness of existing disparity projects.

- **Supports for Consumers Who Are Deaf**—The Budget includes \$1.8 million ongoing General Fund to build departmental and regional center expertise on the expansion of service resources for individuals who are deaf and have intellectual and/or developmental disabilities.

OTHER HEALTH AND HUMAN SERVICES

Significant Adjustments:

- **Home and Community Based Services**—The Budget includes approximately \$3 billion in Home and Community-Based Services (HCBS) funding made available by the American Rescue Plan Act (ARPA) through 2023-24. This HCBS funding is allocated to the following:
 - \$1.5 billion to reduce and replace the General Fund cost of new HCBS proposals included in the Budget.
 - \$1.5 billion to fund new HCBS augmentations, to be identified by the Secretary of Health and Human Services, in addition to proposals already included in the Budget.
- **The Children and Youth Behavioral Health Initiative**—The Budget includes \$1.4 billion (\$1 billion General Fund, \$100 million Coronavirus Fiscal Recovery Fund, \$222 million federal funds, and \$105 million Mental Health Services Fund) in 2021-22, \$1.5 billion (\$1.4 billion General Fund and \$124 million federal funds) in 2022-23, and \$431 million (\$300 million General Fund and \$131 million federal funds) in 2023-24 and ongoing to transform California's behavioral health system for children and youth into an innovative and prevention-focused system where all children and youth are routinely screened, supported, and served for emerging and existing behavioral health needs regardless of payer.
- **Peer Social Media Network**—The Budget includes \$5 million one-time Mental Health Services Fund to support a peer social media network project for children and youth who have experienced bullying, or who are at risk of bullying, based on race, ethnicity, language, or country or origin, or perceived race, ethnicity, or county of origin.
- **Office of Youth and Community Restoration**—The Budget includes \$7.6 million General Fund in 2021-22 and \$7.2 million ongoing General Fund for 33 positions to stand up the Office of Youth and Community Restoration and perform the core

functions laid out in SB 823 (Chapter 337, Statutes of 2020), including: (1) review of county's juvenile justice plans, (2) reporting on youth outcomes and identifying best practices, (3) providing technical assistance to counties, and (4) performing the ombudsperson duties. The Budget also includes \$20 million General Fund in 2021-22 to provide technical assistance, disseminate best practices, and issue grants to counties and probation departments for the purpose of transforming the juvenile justice system to improve outcomes for justice involved youth.

- **Language Access**—The Budget includes \$20.3 million one-time General Fund to improve and deliver language access services across the spectrum of Health and Human Services programs. The Health and Human Services Agency will develop and implement an HHS-wide policy framework to improve language access standards across programs and services.
- **Health Information Exchange Leadership**—The Budget includes \$2.5 million one-time General Fund for Health and Human Services Agency to lead efforts and stakeholder engagement in building out information exchange for health and social services programs.
- **Health and Human Services Special Fund Loans**—The Budget repays \$156 million in budgetary loans from various special funds that were included in the 2020 Budget Act.
- **Annual Health Care Service Plan Health Equity and Quality Reviews**—The Budget includes \$1.2 million (\$148,000 General Fund) to establish and enforce health equity and quality standards for all Department of Managed Health Care licensed full-service and behavioral health plans.

DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

- **Energy Arrearages**—The Budget includes \$1 billion in federal ARPA funds to prevent energy utility disconnections for consumers experiencing financial hardship due to the economic impacts of the COVID-19 Pandemic by providing financial assistance to customer accounts in arrears.
- **Farmworker Housing Low-Income Weatherization**—The Budget includes \$25 million one-time General Fund for Farmworker Housing Low-Income Weatherization.

DEPARTMENT OF PUBLIC HEALTH

- **Public Health Infrastructure**—The Budget includes \$300 million ongoing General Fund beginning in 2022-23 for investments in Public Health infrastructure.
- **COVID-19 Response Costs**—\$1.08 billion for COVID-19 response costs. These funds will support testing and laboratory operations, vaccination, medical surge capacity, contact tracing management, and other state operations needs.
- **Pandemic Response Review**—\$3 million one-time General Fund for an assessment of the state's public health and emergency response to the pandemic.
- **Office of Oral Health**—The Budget includes \$4.6 million General Fund for the Office of Oral Health.
- **Office of Suicide Prevention**—The Budget includes \$2.8 million ongoing General Fund for the Office of Suicide Prevention.
- **Sexually Transmitted Infection Prevention**—The Budget includes \$13 million ongoing General Fund for Sexually Transmitted Infection Prevention.
- **Reducing Disparities**—The Budget includes \$63.1 million one-time General Fund for the California Reducing Disparities Project.
- **Sickle Cell Disease Foundation**—The Budget includes \$1.5 million one-time General Fund for the Sickle Cell Disease Foundation.
- **Amyotrophic Lateral Sclerosis (ALS) Wraparound Services**—The Budget includes \$15 million one-time General Fund for ALS Wraparound Services.
- **All Children Thrive Program**—The Budget includes \$25 million one-time General Fund for the All Children Thrive Program.
- **Biomonitoring Program**—The Budget includes \$2 million ongoing General Fund for the Biomonitoring Program.

DEPARTMENT OF STATE HOSPITALS

- **Incompetent to Stand Trial Solutions Workgroup**—The Budget includes language authorizing the Department of Finance to augment DSH's budget by \$75 million General Fund in 2021-22 for the for the purposes of implementing solutions identified by the Incompetent to Stand Trial (IST) Workgroup to address the IST patient waitlist.

- **Community-Based Restoration Program Expansion**—The Budget includes \$32.8 million General Fund to provide competency restoration service for IST patients in community mental health treatment settings. Beginning in 2024-25 ongoing costs increase to \$54.7 million General Fund.
- **Increased Sub-Acute Capacity**—The Budget includes \$267.1 million General Fund to contract for sub-acute bed capacity to address the increasing number of IST patient referrals to the department. Beginning in 2024-25 ongoing costs decrease to \$145.5 million General Fund.
- **Jail-Based Competency Treatment Program Existing/New Program Updates**—The Budget includes \$19.6 million General Fund to contract with counties to provide competency restoration services for IST patients residing in county jail facilities. Beginning in 2022-23 ongoing costs increase to \$28.8 million General Fund.
- **Reevaluation Services for Felony ISTs**—The Budget includes \$12.7 million General Fund in 2021-22 and decreases to \$9.2 million General Fund in 2023-24 and annually thereafter to partner with local county jails to re-evaluate individuals deemed IST on a felony charge waiting in jail 60 days or more pending placement to a DSH treatment program.
- **Forensic Conditional Release Program (CONREP) Mobile Forensic Assertive Community Treatment (FACT) Team**—The Budget includes \$9.7 million General Fund in 2021-22, \$14.3 million General Fund in 2022-23 and 2023-24, and \$14.7 million General Fund in 2024-25 and ongoing to implement a FACT team model within CONREP, in lieu of the typical centralized outpatient clinic model, to expand community-based treatment options for both ISTs and non-ISTs in counties and backfill State Hospital beds with IST patients. This expansion is estimated to increase capacity by up to 180 beds in 2021-22.
- **CONREP Continuum of Care Expansion**—The Budget includes \$4.6 million General Fund in 2021-22 and ongoing to increase the step-down capacity in the community in order to transition more stable non-IST patients out of state hospital beds and backfill state hospital beds with IST patients.
- **Reappropriation and Expansion of the IST Diversion program**—The Budget includes \$46.4 million General Fund, available over three years, to expand the current IST Diversion program in current counties and new counties. Additionally, the Budget includes five-year limited-term funding of \$1.2 million General Fund annually to support research and administration for the program. Further, the Budget authorizes the reappropriation of \$6.6 million of existing program funds set to expire in the current year.

DEPARTMENT OF AGING

- **Older Adult Recovery and Resiliency**—The Budget includes \$106 million General Fund, available over three years, to strengthen older adults' recovery and resilience from isolation and health impacts caused by the pandemic. This investment will increase service levels of existing programs based on local need including: Senior Nutrition, Senior Legal Aid, Home Modifications and Fall Prevention, Behavioral Health Line, Senior Digital Connections, Family Caregiver Support, Senior Employment Opportunities, Elder Abuse Prevention, and Aging and Disability Resource Connection.
- **CalFresh Expansion Older Adult Outreach**—The Budget includes \$2 million (\$1.1 million General Fund) ongoing for the Department of Aging to continue CalFresh Expansion outreach efforts to older adults.
- **Master Plan for Aging Implementation**—The Budget includes \$3.3 million General Fund ongoing to provide the Department of Aging policy, project management, and information technology leadership necessary to implement the Master Plan for Aging.
- **Department of Aging Suspensions**—The Budget eliminates suspensions for Aging and Disability Resource Connections and Senior Nutrition resulting in a cost of \$13.8 million General Fund in 2022-23 and \$27.5 million General Fund ongoing.
- **Long-Term Care Patient Representative Program**—The Budget includes \$2.5 million General Fund in 2021-22 and \$4 million General Fund ongoing to provide public patient representatives to nursing facility residents who lack capacity to make their own health care decisions and who do not have a family member or friend who can act as a patient representative.
- **Senior Nutrition**—The Budget includes \$14.3 million General Fund in 2021-22 and \$35 million General Fund ongoing for additional funding for increased meals and \$40 million General Fund, one-time, in 2021-22 for capacity building for Senior Nutrition programs.
- **Area Agencies on Aging (AAA)**—The Budget includes \$3.3 million General Fund ongoing for baseline funding increases for AAAs at the Department of Aging.
- **Multipurpose Senior Services Program (MSSP)**—The Budget includes \$6.3 million General Fund in 2021-22 and \$11.7 million General Fund ongoing to make the temporary MSSP Rate Increase permanent and increase MSSP slots by 2,497.

- **Aging and Disability Resource Connections (ADRC)**—The Budget includes an additional \$2 million General Fund ongoing for state operations resources to support and expand ADRCs for a statewide No Wrong Door system.
- **Health Insurance Counseling and Advocacy Program (HICAP) Modernization**—The Budget includes \$2 million in 2021-22 and 2022-23 from the HICAP Special Fund to support two-year, limited term, resources to begin the modernization of the HICAP program.
- **Community-Based Adult Services (CBAS)**—The Budget includes \$1.9 million (\$800,000 General Fund) in 2021-22 and \$2.4 million (\$1 million General Fund) ongoing to support increased resources to address certification back-log workload at the Department of Aging.
- **Technology Access**—The Budget includes \$50 million General Fund one-time for the Technology Access for Older Adults and Adults with Disabilities Pilot Program.
- **City of Colton Hutton Senior Center Patio**—The Budget includes \$200,000 General Fund one-time for the City of Colton, Hutton Senior Center Patio Upgrades.

OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

- **Office of Health Care Affordability**—The Budget includes \$30 million one-time General Fund to establish the Office of Health Care Affordability.
- **Office of Statewide Health Planning and Development Recast and Modernization**—The Budget includes \$4.9 million (\$116,000 General Fund savings) in 2021-22 and \$2.4 million (\$204,000 General Fund savings) in 2022-23 and ongoing to recast and modernize the Office of Statewide Health Planning and Development as the Department of Health Care Access and Information.
- **Healthcare Workforce Training Programs**—The Budget includes \$50 million one-time General Fund to support grants to new primary care residency programs and \$10 million one-time General Fund to support grants for pre-licensure registered nursing programs.
- **Geriatric Workforce Development**—The Budget includes \$8 million one-time General Fund to support grants through existing programs to expand the workforce serving older adults.
- **Health Professions Careers Opportunity Program**—The Budget includes \$16 million ongoing General Fund to fund a Health Professions Careers Opportunity program.

- **California Medicine Scholars Program**—The Budget includes \$10.5 million one-time General Fund for the California Medicine Scholars Program.
- **Certified Nursing Assistant Workforce Program**—The Budget includes \$45.5 million one-time General Fund for the Certified Nursing Assistant Workforce Program.
- **Alzheimer's Augmentation**—The Budget includes \$12.5 million General Fund one-time to address Alzheimer's in California. These investments include \$5 million for public awareness at the Department of Public Health, \$2.5 million for standards of care at the Department of Public Health, and \$5 million for geriatric workforce development programs at the Office of Statewide Health Planning and Development.

COVERED CALIFORNIA

- **State Subsidy Program Savings**—The Budget reflects General Fund savings totaling \$677.9 million over 2020-21 and 2021-22 combined that result from new federal subsidy levels replacing the state subsidy program.
- **Individual Mandate Penalty Revenue**—The Franchise Tax Board is currently processing returns for the 2020 tax year, the first year in which the individual mandate penalty is in effect. Based on initial sample data, the Budget reflects reduced revenue from the individual mandate penalty of about \$354 million over 2020-21 and 2021-22 combined.
- **One-Dollar Premium Subsidy Program**—Health care consumers pay \$1 premiums for health plans due to federal policy concerning abortion coverage. The Budget subsidizes this cost for Covered California consumers at a General Fund cost of \$20 million ongoing.
- **Health Care Affordability Reserve Fund**—While ARPA provides substantial near-term relief to Californians purchasing health care through Covered California, the future of the enhanced federal assistance is uncertain. To partially backfill the loss of the more generous federal subsidies if they are not extended, or if other state health care affordability investments are explored in the future, the Budget sets aside \$333.4 million General Fund in a new Health Care Affordability Reserve Fund. The total equals estimated individual mandate penalty revenue in 2020-21 and 2021-22, less the 2021-22 cost of the one-dollar premium subsidy program described above.

EMERGENCY MEDICAL SERVICES AUTHORITY

- **Statewide Emergency Medical Services Data Solution**—The Budget includes \$10 million General Fund one-time for planning and readiness activities to establish a statewide emergency services data infrastructure that strengthens real-time information sharing and data analytics for the state and local government, emergency medical services providers, and health care providers.
- **Physician Orders for Life Sustaining Treatment (POLST)**—The Budget includes \$10 million General Fund in 2021-22 and \$750,000 ongoing for a POLST Registry.
- **Emergency Capacity**—The Budget includes \$10.8 million General Fund in 2021-22 to store and maintain critical emergency equipment and medical supplies acquired during the pandemic, and staff resources to improve the on-boarding, deployment, and training for emergency medical responders. Beginning in 2023-24, ongoing costs decrease to \$9 million General Fund.

DEPARTMENT OF CHILD SUPPORT SERVICES

- **Supporting Local Child Support Agency Administration**—The Budget includes \$19.1 million ongoing General Fund to support Local Child Support Agency staffing and services.
- **Local Child Support Courts and Child Support Funding**—The Budget includes \$8.1 million ongoing General Fund for local court child support commissioners and family law facilitators, as well as information technology support.