

0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (CalHHS) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among CalHHS 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 CalHHS 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, rehabilitation, and health workforce development. These programs touch the lives of millions of California's most needy and vulnerable residents. The CalHHS is committed to striking a balance between maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while pursuing ways to better manage and control costs.

The following departments and entities fall under the purview of the CalHHS:

- 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 Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Department of Health Care Access and Information

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
0280	Secretary of California Health and Human Services	68.5	92.5	89.5	\$46,782	\$144,714	\$58,766
0285	California Office of Health Information Integrity (CALOHII)	4.2	4.2	4.2	1,676	1,841	1,841
0286	Office of Youth and Community Restoration	33.0	33.0	33.0	1,843	17,307	17,316
0290	Office of Systems Integration	372.6	401.6	410.6	533,695	592,263	606,476
0295	Office of the Patient Advocate	7.2	7.2	7.2	1,908	2,231	2,231
0296	Center for Data Insights and Innovations	4.0	4.0	4.0	-174	1,068	1,073
0297	Office of the Surgeon General	-	7.0	7.0	-	1,878	1,884
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		489.5	549.5	555.5	\$585,730	\$761,302	\$689,587
FUNDING					2021-22*	2022-23*	2023-24*
0001	General Fund				\$7,293	\$128,339	\$62,104
0890	Federal Trust Fund				13,415	13,446	148
0995	Reimbursements				25,033	25,609	4,894
3209	Health Plan Improvement Trust Fund				1,909	2,298	2,302
3377	Center for Data Insights and Innovation Fund				-175	-	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund				-	-	5,500
9740	Central Service Cost Recovery Fund				5,135	2,950	11,367
9745	California Health and Human Services Automation Fund				533,120	588,660	603,272
TOTALS, EXPENDITURES, ALL FUNDS					\$585,730	\$761,302	\$689,587

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0530 Secretary for California Health and Human Services Agency - Continued

0280-Secretary for Health and Human Services:
Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

0285-The California Office of Health Information Integrity:
Health and Safety Code Division 110, Section 130300 et seq. Health and Safety Code Section 130200 et seq, 130250 et seq, 130275 et seq.

0290-Office of Systems Integration:
Government Code, Title 2, Division 3, Part 2.5, Section 12803.3.

0295-Office of the Patient Advocate:
Health and Safety Code Division 115, Section 136000 et seq.

0296-Center for Data Insights and Innovation:
Health and Safety Code Division 109, Section 130200.

0297-Office of the Surgeon General:
Health and Safety Code Division 1, Part 1.5, Section 438 et seq. and Executive Order N-02-19

DETAILED BUDGET ADJUSTMENTS

	2022-23*			2023-24*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Health Innovation	\$-	\$-	-	\$1,000	\$-	-
• Gender Affirming Care (SB 923)	-	-	-	750	-	-
• Case Management Information and Payrolling System (CMIPS)	-	-	-	-	10,691	2.0
• 988 Suicide and Crisis Lifeline (AB 988)	-	-	-	-	5,500	-
• Electronic Visit Verification Phase II	-	-	-	-	1,481	-
• California Emergency Medical Services Data Resource System (CEDRS)	-	-	-	-	1,129	6.0
• Statewide Automated Welfare System Ongoing Support (CalSAWS)	-	-	-	-	165	1.0
• Equity Centered Programs (Transfer to CDPH)	-	-	-	-182	-	-1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,568	\$18,966	8.0
Other Workload Budget Adjustments						
• CDII BCP - DSS to CDII	275	-	-	275	-	-
• CARE Court	5,000	-	-	-	-	-
• Other Post-Employment Benefit Adjustments	-	-3	-	-	-3	-
• Salary Adjustments	472	1,246	-	499	1,115	-
• Retirement Rate Adjustments	331	1,119	-	331	1,119	-
• Benefit Adjustments	163	585	-	153	709	-
• SWCAP	-	-	-	-	117	-
• Miscellaneous Baseline Adjustments	-	20,718	-72.0	-8,415	8,415	-72.0
Totals, Other Workload Budget Adjustments	\$6,241	\$23,665	-72.0	\$-7,157	\$11,472	-72.0
Totals, Workload Budget Adjustments	\$6,241	\$23,665	-72.0	\$-5,589	\$30,438	-64.0
Totals, Budget Adjustments	\$6,241	\$23,665	-72.0	\$-5,589	\$30,438	-64.0

PROGRAM DESCRIPTIONS

0280 - 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

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0530 Secretary for California Health and Human Services Agency - Continued

oversight of the agency-wide efforts to promote the health and well-being of a growing and increasingly diverse California population.

0285 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY

The California Office of Health Information Integrity (CalOHII) is responsible for statewide leadership, coordination, policy formation, direction, and oversight responsibilities for federal Health Insurance Portability and Accountability Act (HIPAA) requirements. As the leading resource for providing HIPAA expertise to the State of California, CalOHII exercises full authority relative to state entities to establish policy, provide direction to state entities, monitor progress and report on implementation efforts based on state and federal laws.

0286 - OFFICE OF YOUTH AND COMMUNITY RESTORATION

The mission for the Office of Youth and Community Restoration is to support the transition of justice involved youth to be served in local communities and promote trauma responsive, culturally informed services for youth involved in the juvenile justice system that support the youths' successful transition into adulthood and help them become responsible, thriving, and engaged members of their communities.

0290 - OFFICE OF SYSTEMS INTEGRATION

The Office of Systems Integration's (OSI) mission is to procure, manage, and deliver complex technology systems that support the delivery of health and human services for automation projects for the Health and Human Services Agency, the Department of Social Services, the Department of Health Care Services, the Department of Public Health, and the Health Benefit Exchange, including:

- California Healthcare Eligibility, Enrollment and Retention System (CalHEERS)
- Case Management, Information and Payrolling System II (CMIPS)
- Child Welfare Services/Case Management System (CWS/CMS)
- Child Welfare Digital Services (CWDS)
- Child Welfare Services - California Automated Response and Engagement System
- Electronic Benefit Transfer System (EBT)
- Statewide Automated Welfare System (SAWS)
- Welfare Data Tracking Implementation Project (WDTIP)

0295 - OFFICE OF THE PATIENT ADVOCATE

The mission of the Office of the Patient Advocate is to improve the access to and quality of health care services by promoting transparency and accountability. The Office of the Patient Advocate is mandated to produce a number of public reports on health care service topics. Current reporting activities include:

- Online Annual Health Care Quality Report Cards on health plans and medical groups,
- A Baseline Review and annual report on the State Consumer Assistance Call Centers and health care complaint data,
- Online Timely Access Compliance report on California Department of Managed Health Care health care services plans and providers, and
- Model protocols for State Consumer Assistance Call Centers.

0296 - CENTER FOR DATA INSIGHTS AND INNOVATION

The mission of the Center for Data Insights and Innovation is to improve the lives of all Californians by turning data into insights, knowledge and action to increase the efficiency and utilization of data in the promotion of person-centered, data-driven decision making, and integrated care and services.

0297 - OFFICE OF THE SURGEON GENERAL

The position of the California Surgeon General was established to bring heightened attention to upstream factors that influence chronic and acute conditions, advise the Governor, and serve as a leading spokesperson on matters of public health. Specifically, the office is responsible for (a) Raising public awareness on and coordinating policies governing scientific screening and treatment for toxic stress and adverse childhood experiences (ACEs); (b) Advising the Governor, the Secretary of the California Health and Human Services Agency, and policymakers on a comprehensive approach to address health issues and challenges focused on health equity, early childhood development, and ACEs and toxic stress; (c) Marshalling the insights and energy of medical professionals, scientists, and other academic and public health experts, public servants, and everyday Californians to solve our most pressing health challenges.

0530 Secretary for California Health and Human Services Agency - Continued**DETAILED EXPENDITURES BY PROGRAM**

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
PROGRAM REQUIREMENTS			
0280 SECRETARY OF CALIFORNIA HEALTH AND HUMAN SERVICES			
State Operations:			
0001 General Fund	\$4,627	\$105,014	\$39,163
0890 Federal Trust Fund	13,415	13,446	148
0995 Reimbursements	23,583	23,304	2,588
3414 988 State Suicide and Behavioral Health Crisis Services Fund	-	-	5,500
9740 Central Service Cost Recovery Fund	5,135	2,950	11,367
9745 California Health and Human Services Automation Fund	22	-	-
Totals, State Operations	\$46,782	\$144,714	\$58,766
PROGRAM REQUIREMENTS			
0285 CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)			
State Operations:			
0001 General Fund	\$823	\$861	\$861
0995 Reimbursements	853	980	980
Totals, State Operations	\$1,676	\$1,841	\$1,841
PROGRAM REQUIREMENTS			
0286 OFFICE OF YOUTH AND COMMUNITY RESTORATION			
State Operations:			
0001 General Fund	\$1,843	\$17,307	\$17,316
Totals, State Operations	\$1,843	\$17,307	\$17,316
PROGRAM REQUIREMENTS			
0290 OFFICE OF SYSTEMS INTEGRATION			
State Operations:			
0001 General Fund	\$-	\$2,948	\$2,548
0995 Reimbursements	597	655	656
9745 California Health and Human Services Automation Fund	533,098	588,660	603,272
Totals, State Operations	\$533,695	\$592,263	\$606,476
PROGRAM REQUIREMENTS			
0295 OFFICE OF THE PATIENT ADVOCATE			
State Operations:			
3209 Health Plan Improvement Trust Fund	\$1,908	\$2,231	\$2,231
Totals, State Operations	\$1,908	\$2,231	\$2,231
PROGRAM REQUIREMENTS			
0296 CENTER FOR DATA INSIGHTS AND INNOVATIONS			
State Operations:			
0001 General Fund	\$-	\$331	\$332
0995 Reimbursements	-	670	670
3209 Health Plan Improvement Trust Fund	1	67	71
3377 Center for Data Insights and Innovation Fund	-175	-	-
Totals, State Operations	-\$174	\$1,068	\$1,073
PROGRAM REQUIREMENTS			
0297 OFFICE OF THE SURGEON GENERAL			
State Operations:			
0001 General Fund	\$-	\$1,878	\$1,884
Totals, State Operations	\$-	\$1,878	\$1,884
TOTALS, EXPENDITURES			
State Operations	585,730	761,302	689,587

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0530 Secretary for California Health and Human Services Agency - Continued

	<u>2021-22*</u>	<u>2022-23*</u>	<u>2023-24*</u>
Totals, Expenditures	\$585,730	\$761,302	\$689,587

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
PERSONAL SERVICES						
Baseline Positions	489.5	621.5	619.5	\$70,337	\$66,183	\$66,043
Other Adjustments	-	-72.0	-64.0	-2,753	1,993	2,877
Net Totals, Salaries and Wages	489.5	549.5	555.5	\$67,584	\$68,176	\$68,920
Staff Benefits	-	-	-	20,515	33,956	34,538
Totals, Personal Services	489.5	549.5	555.5	\$88,099	\$102,132	\$103,458
OPERATING EXPENSES AND EQUIPMENT				\$496,295	\$659,170	\$586,129
SPECIAL ITEMS OF EXPENSES				1,336	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$585,730	\$761,302	\$689,587

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2021-22*	2022-23*	2023-24*
	0001 General Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$7,970	\$91,538	\$61,205
Allocation for Employee Compensation		-	465	-
Allocation for Staff Benefits		-	160	-
CARE Court		-	5,000	-
CDII BCP - DSS to CDII		-	275	-
Section 3.60 Pension Contribution Adjustments		-	331	-
017 Budget Act appropriation		823	888	899
Allocation for Employee Compensation		-	7	-
Allocation for Staff Benefits		-	3	-
Prior Year Balances Available:				
Item 0530-001-0001, Budget Act of 2019 as reverted by Item 0530-495, Budget Act of 2020, as reappropriated by Item 0530-490, Budget Act of 2021 and Item 0530-492, Budget Act of 2022		-1,500	1,500	-
Item 0530-001-0001, Budget Act of 2021 as reappropriated by Item 0530-490 and 491, Budget Act of 2022		-	28,172	-
Totals Available		\$7,293	\$128,339	\$62,104
TOTALS, EXPENDITURES		\$7,293	\$128,339	\$62,104
	0890 Federal Trust Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$13,415	\$13,446	\$148
TOTALS, EXPENDITURES		\$13,415	\$13,446	\$148
	0995 Reimbursements			
APPROPRIATIONS				
Reimbursements		\$25,033	\$25,609	\$4,894
TOTALS, EXPENDITURES		\$25,033	\$25,609	\$4,894
	3209 Health Plan Improvement Trust Fund			
APPROPRIATIONS				
001 Budget Act appropriation		\$1,909	\$2,231	\$2,302
Allocation for Employee Compensation		-	20	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0530 Secretary for California Health and Human Services Agency - Continued

	2021-22*	2022-23*	2023-24*
1 STATE OPERATIONS			
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustments	-	36	-
Totals Available	\$1,909	\$2,298	\$2,302
TOTALS, EXPENDITURES	\$1,909	\$2,298	\$2,302
3377 Center for Data Insights and Innovation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-\$175	-	-
Totals Available	-\$175	-	-
TOTALS, EXPENDITURES	-\$175	-	-
3414 988 State Suicide and Behavioral Health Crisis Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$5,500
TOTALS, EXPENDITURES	-	-	\$5,500
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,135	\$2,894	\$11,367
Allocation for Employee Compensation	-	32	-
Allocation for Staff Benefits	-	11	-
Section 3.60 Pension Contribution Adjustments	-	13	-
TOTALS, EXPENDITURES	\$5,135	\$2,950	\$11,367
9745 California Health and Human Services Automation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$533,120	\$585,942	\$603,272
Allocation for Employee Compensation	-	1,150	-
Allocation for Staff Benefits	-	547	-
Other Post Employment Benefits Adjustments	-	-3	-
Section 3.60 Pension Contribution Adjustments	-	1,024	-
Totals Available	\$533,120	\$588,660	\$603,272
TOTALS, EXPENDITURES	\$533,120	\$588,660	\$603,272
Total Expenditures, All Funds, (State Operations)	\$585,730	\$761,302	\$689,587

FUND CONDITION STATEMENTS

	2021-22*	2022-23*	2023-24*
<u>3209 Health Plan Improvement Trust Fund^s</u>			
BEGINNING BALANCE	\$3,269	\$3,621	\$3,670
Adjusted Beginning Balance	\$3,269	\$3,621	\$3,670
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	75	75	75
Transfers and Other Adjustments			
Revenue Transfer from Office of Patient Advocate Trust Fund (3209) to General Fund (0001) per GC Section 20825.1(c). EO E21/22-276	-29	-	-
Revenue Transfer from Insurance Fund (0217) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011	98	83	64
Revenue Transfer from Managed Care Fund (0933) to Office of Patient Advocate Trust Fund (3209) per Chapter 552, Statutes of 2011	2,138	2,215	2,238
Total Revenues, Transfers, and Other Adjustments	\$2,282	\$2,373	\$2,377
Total Resources	\$5,551	\$5,994	\$6,047
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	1,909	2,298	2,302
9892 Supplemental Pension Payments (State Operations)	21	21	21

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0530 Secretary for California Health and Human Services Agency - Continued

	2021-22*	2022-23*	2023-24*
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	5	390
Total Expenditures and Expenditure Adjustments	\$1,930	\$2,324	\$2,713
FUND BALANCE	\$3,621	\$3,670	\$3,334
Reserve for economic uncertainties	3,621	3,670	3,334
<u>3377 Center for Data Insights and Innovation Fund^S</u>			
BEGINNING BALANCE	-	\$175	\$175
Adjusted Beginning Balance	-	\$175	\$175
Total Resources	-	\$175	\$175
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	-\$175	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	-	79
Total Expenditures and Expenditure Adjustments	-\$175	-	\$79
FUND BALANCE	\$175	\$175	\$96
Reserve for economic uncertainties	175	175	96

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2021-22	2022-23	2023-24	2021-22*	2022-23*	2023-24*
Baseline Positions	489.5	621.5	619.5	\$70,337	\$66,183	\$66,043
Salary and Other Adjustments	-	-72.0	-72.0	-2,753	1,993	1,889
Workload and Administrative Adjustments						
California Emergency Medical Services Data Resource System (CEDRS)						
Temporary Help	-	-	6.0	-	-	661
Case Management Information and Payrolling System (CMIPS)						
Info Tech Spec II	-	-	2.0	-	-	216
Electronic Visit Verification Phase II						
Various	-	-	-	-	-	95
Equity Centered Programs (Transfer to CDPH)						
Assoc Govtl Program Analyst	-	-	-1.0	-	-	-78
Statewide Automated Welfare System Ongoing Support (CalSAWS)						
Info Tech Spec I	-	-	1.0	-	-	94
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	8.0	\$-	\$-	\$988
Totals, Adjustments	-	-72.0	-64.0	\$-2,753	\$1,993	\$2,877
TOTALS, SALARIES AND WAGES	489.5	549.5	555.5	\$67,584	\$68,176	\$68,920

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.