

SUBCOMMITTEE NO. 3

Agenda

Senator Susan Talamantes Eggman, Ph.D., Chair
Senator Melissa Melendez
Senator Richard Pan, M.D.



Thursday, May 19, 2022
9:30 am, or upon adjournment of session
Room 2100, 1021 O Street

Consultant: Scott Ogus

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PUBLIC COMMENT

Pursuant to the Americans with Disabilities Act, individuals who, because of a disability, need special assistance to attend or participate in a Senate Committee hearing, or in connection with other Senate services, may request assistance at the Senate Rules Committee, 1020 N Street, Suite 255 or by calling (916) 651-1505. Requests should be made one week in advance whenever possible.

JANUARY BUDGET AND APRIL FINANCE LETTER ISSUES – VOTE ONLY**0530 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY****Issue 1: California Healthcare Eligibility, Enrollment, and Retention System**

Budget Change Proposal – Governor’s Budget. The CalHHS Office of Systems Integration (OSI) requests six positions and expenditure authority from the California Health and Human Services Automation Fund of \$1.3 million annually. If approved, these positions and resources would allow OSI to support the stabilization of critical services within the California Healthcare, Eligibility, Enrollment, and Retention System (CalHEERS).

Program Funding Request Summary (CalHHS-OSI)		
Fund Source	2022-23	2023-24*
9745 – CHHS Automation Fund	\$1,300,000	\$1,300,000
Total Funding Request:	\$1,300,000	\$1,300,000
Total Requested Positions:	6.0	6.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 2: Electronic Benefit Transfer Project

Budget Change Proposal – Governor’s Budget. The CalHHS Office of Systems Integration (OSI) requests three positions and expenditure authority from the California Health and Human Services Automation Fund of \$480,000 in 2022-23 and 2023-24. If approved, these positions and resources would allow OSI to effectively manage three new electronic benefit transfer (EBT) projects, meet stakeholder demands, and maintain the level of operations required for the state’s benefit recipients.

Program Funding Request Summary (CalHHS-OSI)		
Fund Source	2022-23	2023-24
9745 – CHHS Automation Fund	\$480,000	\$480,000
Total Funding Request:	\$480,000	\$480,000
Total Requested Positions:	3.0	3.0

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 3: California Health and Human Services – Cybersecurity Program Augmentation

Budget Change Proposal – Governor’s Budget. The CalHHS Office of Systems Integration (OSI) requests two positions and expenditure authority from the California Health and Human Services

Automation Fund of \$993,000 annually. If approved, these positions and resources would allow OSI to respond to cybersecurity attacks and address security and privacy risks identified by state and other security assessments.

Program Funding Request Summary (CalHHS-OSI)		
Fund Source	2022-23	2023-24*
9745 – CHHS Automation Fund	\$993,000	\$993,000
Total Funding Request:	\$993,000	\$993,000
Total Requested Positions:	2.0	2.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 4: Electronic Visit Verification Phase II

Budget Change Proposal – Governor’s Budget. The Office of Systems Integration (OSI), the Department of Health Care Services (DHCS), and the Department of Developmental Services (DDS) request 16 positions (six at OSI, six at DHCS, and four at DDS) and total expenditure authority of \$13 million (\$3 million General Fund and \$10 million federal funds) in 2022-23, \$11.3 million (\$3 million General Fund and \$8.2 million federal funds) in 2023-24, \$9.3 million (\$2.5 million General Fund and \$6.8 million federal funds) in 2024-25, \$9.4 million (\$2.6 million General Fund and \$6.8 million federal funds) in 2025-26, and \$9.1 million (\$2.5 million General Fund and \$6.7 million federal funds) in 2026-27. If approved, these resources would continue the multi-departmental effort for the second phase (Phase II) of implementation of Electronic Visit Verification for personal care services and home health care services.

Program Funding Request Summary (CalHHS-OSI)		
Fund Source	2022-23*	2023-24**
9745 – CHHS Automation Fund	\$10,342,000	\$9,240,000
Total Funding Request:	\$10,342,000	\$9,240,000
Total Requested Positions:	6.0	6.0

* Transfers from other Departments (included below): DHCS: \$5,171,000; DDS: \$5,171,000

** Additional fiscal year resources requested for OSI: 2024-25: \$7,567,000; 2025-26: \$7,665,000; 2026-27: \$7,413,000

Program Funding Request Summary (DHCS)		
Fund Source	2022-23	2023-24**
0001 – General Fund	\$710,000	\$590,000
0890 – Federal Trust Fund*	\$9,972,000	\$8,240,000
Total Funding Request:	\$10,682,000	\$8,830,000
Total Requested Positions:	6.0	6.0

* Federal Trust Fund appropriation includes transfer of federal Medicaid matching funds to DDS, reflected below as Reimbursements.

** Additional fiscal year resources requested for DHCS: 2024-25: \$7,247,000; 2025-26: \$7,323,000; 2026-27: \$7,128,000

Program Funding Request Summary (DDS)

Fund Source	2022-23	2023-24**
0001 – General Fund	\$2,335,000	\$2,424,000
0995 – Reimbursements*	\$3,574,000	\$2,934,000
Total Funding Request:	\$5,909,000	\$5,358,000
Total Requested Positions:	4.0	4.0

* Reimbursements are the result of federal matching funds transferred from DHCS and are included in the totals attributed to the DHCS request.

** Additional fiscal year resources requested for DDS: 2024-25: \$4,521,000; 2025-26: \$4,570,000; 2026-27: \$4,444,000

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 5: Equity Implementation

Budget Change Proposal – April Finance Letter. CalHHS requests General Fund expenditure authority of \$500,000 in 2022-23. If approved, these resources would allow CalHHS to coordinate and support the development of an Equity Strategic Plan to reduce health inequities and disparities in CalHHS programs.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$500,000	\$-
Total Funding Request:	\$500,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Modify. Subcommittee staff recommends approving the requested resources, but with provisional budget bill language requiring check-ins with the Legislature at intervals to be determined in conjunction with the Administration, and requiring a legislative briefing on the final report.

Issue 6: Office of Resilience and Response

Budget Change Proposal – April Finance Letter. CalHHS requests nine positions and General Fund expenditure authority of \$2.6 million in 2022-23, 2023-24, and 2024-25. If approved, these positions and resources would allow CalHHS to establish an Office of Resilience and Response to coordinate emergency management and natural disaster resilience functions across CalHHS departments and offices.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,593,000	\$2,593,000
Total Funding Request:	\$2,593,000	\$2,593,000
Total Requested Positions:	9.0	9.0

* Additional fiscal year resources requested: 2024-25: \$2,593,000

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Modify. Subcommittee staff recommends approving the requested resources contingent upon adoption of trailer bill language detailing definitions, purpose, timelines for implementation, and outcomes tracking and reporting. The Administration released a draft of trailer bill language for consideration with the May Revision.

Issue 7: Agency Information Officer and Office of Systems Integration – Enterprise Capabilities

Budget Change Proposal – April Finance Letter. The CalHHS Office of Systems Integration (OSI) requests eight positions and General Fund expenditure authority of \$2.9 million in 2022-23 and \$2.5 million annually thereafter. If approved, these positions and resources would allow OSI to realign resources and enhance enterprise-wide capabilities across CalHHS and to improve project delivery outcomes and technical service capabilities.

Program Funding Request Summary (CalHHS-OSI)		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,889,000	\$2,489,000
Total Funding Request:	\$2,889,000	\$2,489,000
Total Requested Positions:	8.0	8.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Modify. Subcommittee staff recommends approving the requested resources, but with provisional budget bill language requiring reporting at regular intervals on the benefits to clients and which programs improved as a result of these resources.

Issue 8: April Finance Letter – Technical Adjustments

Technical Adjustments – April Finance Letter. CalHHS requests the following technical adjustments to its budget:

- *Children and Youth Behavioral Health Initiative.* CalHHS requests the following two adjustments related to the Children and Youth Behavioral Health Initiative:
 - Public Education and Change Campaign – CalHHS requests reappropriation of General Fund expenditure authority of \$25 million approved in the 2021 Budget Act to support the Adverse Childhood Experience Awareness Campaign and Trauma-Informed Training for Educators. These funds would be available for encumbrance and expenditure until June 30, 2025.
 - Subject Matter Expertise and Evaluation – CalHHS requests provisional language to extend the availability of General Fund expenditure authority of \$20 million approved in the 2021 Budget Act, until June 30, 2026.
- *Center for Data Insights and Innovation.* CalHHS requests reimbursement authority of \$600,000 and a reduction of expenditure authority from the Center for Data Insights and Innovation Fund of

\$443,000, annually, to account for interagency agreements between the Center and six other CalHHS departments for administration of the Committee for the Protection of Human Subjects.

- *Equity Dashboard.* CalHHS requests reappropriation of General Fund expenditure authority of up to \$3.2 million approved in the 2021 Budget Act for implementation of an Equity Dashboard. These funds would be available for encumbrance and expenditure until June 30, 2023.

These issues were heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

Issue 9: Replacement and Upgrade of Aging Vehicle and Radio Fleet Assets

Budget Change Proposal – Governor’s Budget. EMSA requests General Fund expenditure authority of \$8.7 million in 2022-23 and \$50,000 annually thereafter. If approved, these resources would allow EMSA to replace and upgrade emergency medical response fleet equipment and radio assets.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$8,644,000	\$50,000
Total Funding Request:	\$8,664,000	\$50,000
Total Requested Positions:	0.0	0.0

* Resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 10: California Poison Control System Funding Augmentation

Budget Change Proposal – Governor’s Budget. EMSA requests General Fund expenditure authority of \$1.1 million in 2022-23, \$1.5 million in 2023-24, and expenditure authority of \$2.1 million (\$1.7 million General Fund and \$349,000 reimbursements) annually thereafter. If approved, these resources would support increased salaries and benefit expenses for the California Poison Control System.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,056,000	\$1,470,000
Total Funding Request:	\$1,056,000	\$1,470,000
Total Requested Positions:	0.0	0.0

* Additional fiscal year resources requested: 2024-25 and ongoing: \$2,064,000 (including \$349,000 reimbursements)

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.**Issue 11: Paramedic Disciplinary Review Board (AB 450)**

Budget Change Proposal – Governor’s Budget. EMSA requests three positions and expenditure authority from the Emergency Medical Services Personnel (EMSP) Fund of \$703,000 in 2022-23 and \$665,000 annually thereafter. If approved, these positions and resources would allow EMSA to establish the Paramedic Disciplinary Review Board, pursuant to the requirements of AB 450 (Gonzalez), Chapter 463, Statutes. Of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0312 – EMS Personnel Fund	\$703,000	\$665,000
Total Funding Request:	\$703,000	\$665,000
Total Requested Positions:	3.0	3.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.**Issue 12: California Emergency Medical Services Data Resource System Funding Reappropriation**

Reappropriation – April Finance Letter. EMSA requests reappropriation of General Fund expenditure authority of \$10 million approved in the 2021 Budget Act, available for encumbrance and expenditure until June 30, 2024. If approved, these resources would allow EMSA to continue and complete the project planning process for the California Emergency Medical Services Data Resource System (CEDRS) and increase data interoperability.

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.**Issue 13: Increased Resources for Information Technology Mission Efficiency**

Budget Change Proposal – April Finance Letter. EMSA requests two positions and General Fund expenditure authority of \$443,000 annually. If approved, these positions and resources would allow EMSA to manage growth in information technology workload and address security deficiencies.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$443,000	\$443,000
Total Funding Request:	\$443,000	\$443,000
Total Requested Positions:	2.0	2.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 14: Multicounty Local Emergency Medical Services Agency Funding Increase

Budget Change Proposal – April Finance Letter. EMSA requests General Fund expenditure authority of \$2 million annually. If approved, these resources would support additional local assistance funding for California’s multi-county Local Emergency Medical Services Agencies.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,010,000	\$2,010,000
Total Funding Request:	\$2,010,000	\$2,010,000
Total Requested Positions:	0.0	0.0

* Resources ongoing after 2023-24.

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4140 DEPARTMENT OF HEALTH CARE ACCESS AND INFORMATION

Issue 15: Workforce Augmentation and Budget Alignment

Budget Change Proposal – Governor’s Budget. HCAI requests net expenditure authority from special funds and reimbursements of \$2.8 million in 2022-23 and \$2.7 million annually thereafter. If approved, these resources would allow HCAI to shift program funding for the Peer Personnel and Mini-Grants Programs from state operations to local assistance consistent with current practice, increase funding for the Mini-Grants Program and the Song-Brown Healthcare Workforce Training Program, and continue its service agreement to administer the County Medical Services Program Loan Repayment Program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
State Operations:		
0143 – CA Health Data and Planning Fund	(\$100,000)	(\$100,000)
0995 – Reimbursements	\$290,000	\$290,000
3085 – Mental Health Services Fund	(\$1,810,000)	(\$1,810,000)
Local Assistance:		
0143 – CA Health Data and Planning Fund	\$392,000	\$300,000
0995 – Reimbursements	\$2,200,000	\$2,200,000
3085 – Mental Health Services Fund	\$2,000,000	\$2,000,000

Total Funding Request:	\$2,782,000	\$2,690,000
Total Requested Positions:	0.0	0.0

* Expenditure authority changes ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 16: SB 650 – Skilled Nursing Facilities

Budget Change Proposal – Governor’s Budget. HCAI requests four positions and expenditure authority from the California Health Data and Planning Fund of \$1.4 million in 2022-23, two additional positions and expenditure authority of \$1.2 million in 2023-24 and \$955,000 annually thereafter. If approved, these positions and resources would allow HCAI to receive and audit financial reports from skilled nursing facilities, pursuant to the requirements of SB 650 (Stern), Chapter 493, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0143 – California Health Data and Planning Fund	\$1,433,000	\$1,209,000
Total Funding Request:	\$1,433,000	\$1,209,000
Total Requested Positions:	4.0	6.0

* Additional fiscal year resources requested: 2024-25 and ongoing: \$955,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 17: SB 395 – Excise Tax and Small/Rural Hospital Relief

Budget Change Proposal – Governor’s Budget. HCAI requests four positions and expenditure authority from the Small and Rural Hospital Relief Fund of \$876,000 in 2022-23, \$842,000 in 2023-24, and \$684,000 annually thereafter. If approved, these positions and resources would allow HCAI to support administration of the Small and Rural Hospital Relief Program, which supports seismic upgrades for small, rural, and critical access hospitals, pursuant to the requirements of SB 395 (Caballero), Chapter 489, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3391 – Small and Rural Hospital Relief Fund	\$876,000	\$842,000
Total Funding Request:	\$876,000	\$842,000
Total Requested Positions:	2.0**	4.0

* Additional fiscal year resources requested: 2024-25 and ongoing: \$684,000

** Four positions would begin January 1, 2023, resulting in a budget year request of 2.0 positions.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 18: AB 1204 – Hospital Equity Reporting

Budget Change Proposal – Governor’s Budget. HCAI requests two positions and expenditure authority from the California Health Data and Planning Fund of \$366,000 in 2022-23, two additional positions and expenditure authority of \$1.1 million in 2023-24, one additional position and expenditure authority of \$1.2 million in 2024-25, and \$861,000 annually thereafter. If approved, these positions and resources would allow HCAI to administer new requirements for hospitals to submit annual equity reports, pursuant to AB 1204 (Wicks), Chapter 751, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0143 – California Health Data and Planning Fund	\$366,000	\$842,000
Total Funding Request:	\$366,000	\$842,000
Total Requested Positions:	2.0	4.0

* Additional fiscal year resources requested: 2024-25: \$1,223,000; 2025-26 and ongoing: \$861,000

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 19: AB 1020 – Health Care Debt and Fair Billing

Budget Change Proposal – Governor’s Budget. HCAI requests 16 positions and expenditure authority of \$3.9 million (\$2 million General Fund and \$2 million California Health Data and Planning Fund) in 2022-23, and two additional positions and \$3.6 million (\$1.8 million General Fund and \$1.8 million California Health Data and Planning Fund) annually thereafter. If approved, these positions and resources would allow HCAI to oversee and enforce new hospital requirements for discount payment and charity care policies, pursuant to AB 1020 (Friedman), Chapter 473, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,951,000	\$1,801,000
0143 – California Health Data and Planning Fund	\$1,967,000	\$1,817,000
Total Funding Request:	\$3,918,000	\$3,618,000
Total Requested Positions:	16.0	18.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 20: Clinical and Capital Infrastructure for Reproductive Health Care

Budget Change Proposal – Governor’s Budget. HCAI requests General Fund expenditure authority of \$40 million in 2022-23, available for encumbrance and expenditure through June 30, 2028. If approved, these resources would support workforce development and capital infrastructure for providers of reproductive health services. Of these resources, \$2 million would support state operations to administer these programs.

Program Funding Request Summary		
Fund Source	2022-23*	2023-24
State Operations:		
0001 – General Fund	\$2,000,000	\$-
Local Assistance:		
0001 – General Fund	\$38,000,000	\$-
Total Funding Request:	\$40,000,000	\$-
Total Requested Positions:	0.0	0.0

* Resources available for encumbrance or expenditure through June 30, 2028.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 21: Small Rural Hospital Improvement Program Increase in Expenditure Authority

Budget Change Proposal – April Finance Letter. HCAI requests federal fund expenditure authority of \$56,000 annually. If approved, these resources would continue support for the department’s Small Rural Hospital Improvement Program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0890 – Federal Trust Fund	\$56,000	\$56,000
Total Funding Request:	\$56,000	\$56,000
Total Requested Positions:	0.0	0.0

* Resources ongoing after 2023-24.

This issue was heard by the subcommittee on May 4th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 22: April Finance Letter – Technical Adjustment

Technical Adjustment – April Finance Letter. HCAI requests extension of encumbrance and expenditure authority until June 30, 2028, for \$6.3 million General Fund approved in the 2021 Budget Act to administer workforce programs as part of the Children and Youth Behavioral Health Initiative.

This issue was heard by the subcommittee on May 4th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4150 DEPARTMENT OF MANAGED HEALTH CARE

Issue 23: Office of Plan Licensing Workload

Budget Change Proposal – Governor’s Budget. DMHC requests three positions and expenditure authority from the Managed Care Fund of \$628,000 in 2022-23, \$604,000 in 2023-24, one additional position and \$842,000 in 2024-25, and \$834,000 annually thereafter. If approved, these positions and resources would allow DMHC to address additional workload in its Office of Plan Licensing related to major transaction reviews of health plans.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$628,000	\$604,000
Total Funding Request:	\$628,000	\$604,000
Total Requested Positions:	3.0	3.0

* Additional fiscal year resources requested: 2024-25: 842,000; 2025-26 and ongoing: \$834,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 24: Office of Plan Monitoring Workload

Budget Change Proposal – Governor’s Budget. DMHC requests 11 positions and expenditure authority from the Managed Care Fund of \$3.3 million in 2022-23, and \$3.2 million annually thereafter. If approved, these positions and resources would allow DMHC to address routine and follow-up medical surveys on an increasing number of licensed health plans, support increased rates charged by clinical consultants, and manage additional workload from an increase in network review volume, complexity, and technological expertise requirements.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$3,253,000	\$3,165,000
Total Funding Request:	\$3,253,000	\$3,165,000
Total Requested Positions:	11.0	11.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 25: Help Center Workload

Budget Change Proposal – Governor’s Budget. DMHC requests 21 positions and expenditure authority from the Managed Care Fund of \$3.6 million in 2022-23 and \$3.4 million annually thereafter. If approved, these positions and resources would allow DMHC to address the increased volume of workload in its Help Center’s Consumer and Provider complaint sections including meeting mandated timeframes for complaint review, facilitating a more robust case-auditing process, and aligning supervisory staffing with department growth.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$3,580,000	\$3,412,000
Total Funding Request:	\$3,580,000	\$3,412,000
Total Requested Positions:	21.0	21.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 26: Administrative Workload

Budget Change Proposal – Governor’s Budget. DMHC requests 12 positions and expenditure authority from the Managed Care Fund of \$3.5 million in 2022-23, \$3.4 million annually between 2023-24 and 2028-29, and \$2.2 million annually thereafter. If approved, these positions and resources would allow DMHC to support administrative workload including human resources, business services, legal services, information technology, support for addressing systemic racism in the workplace, and to align supervisory, analytical and professional staffing with department growth.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$3,520,000	\$3,424,000
Total Funding Request:	\$3,520,000	\$3,424,000
Total Requested Positions:	12.0	12.0

* Positions and resources ongoing after 2023-24 until 2028-29. 2029-30 and ongoing: \$2,224,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 27: Protection of Patient Choice in Telehealth Provider Act (AB 457)

Budget Change Proposal – Governor’s Budget. DMHC requests three positions and expenditure authority from the Managed Care Fund of \$1.1 million in 2022-23, \$957,000 in 2023-24, and \$614,000 annually thereafter. If approved, these positions and resources would allow DMHC to oversee health plan

compliance with new telehealth rules, pursuant to the provisions of AB 457 (Santiago), Chapter 439, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$1,130,000	\$957,000
Total Funding Request:	\$1,130,000	\$957,000
Total Requested Positions:	3.0	3.0

* Additional fiscal year resources requested – 2024-25 and ongoing: \$614,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 28: Health Care Coverage – Deductibles and Out-of-Pocket Expenses (SB 368)

Budget Change Proposal – Governor’s Budget. DMHC requests two positions and expenditure authority from the Managed Care Fund of \$591,000, \$571,000 in 2023-24, and \$456,000 annually thereafter. If approved, these positions and resources would support review of health plan documents to determine compliance with requirements that plans provide enrollees with accrual balances toward their deductible and out-of-pocket maximum, pursuant to SB 368 (Limón), Chapter 602, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$591,000	\$571,000
Total Funding Request:	\$591,000	\$571,000
Total Requested Positions:	2.0	2.0

*Additional fiscal year resources requested – 2024-25 and ongoing: \$456,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 29: Follow-Up Appointments for MH/SUDS Timely Access Standards (SB 221)

Budget Change Proposal – Governor’s Budget. DMHC requests 16 positions and expenditure authority from the Managed Care Fund of \$3.9 million in 2022-23, an additional three positions and \$4.5 million in 2023-24, \$4.3 million in 2024-25, \$4.4 million in 2025-26, and \$4.2 million annually thereafter. If approved, these positions and resources would allow DMHC to address timeliness standards for follow-up appointments for certain mental health and substance use disorders, pursuant to the requirements of SB 221 (Wiener), Chapter 724, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$3,882,000	\$4,479,000

Total Funding Request:	\$3,882,000	\$4,479,000
Total Requested Positions:	16.0	19.0

* Additional fiscal year resources requested – 2024-25: \$4,267,000; 2025-26: \$4,357,000; 2026-27: \$4,151,000; 2027-28 and ongoing: \$4,241,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 30: Health Care Coverage – Step Therapy (AB 347)

Budget Change Proposal – Governor’s Budget. DMHC requests 12 positions and expenditure authority from the Managed Care Fund of \$3.1 million in 2022-23, and \$3 million annually thereafter. If approved, these positions and resources would allow DMHC to address step therapy requirements implemented pursuant to AB 347 (Arambula), Chapter 742, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$3,116,000	\$2,975,000
Total Funding Request:	\$3,116,000	\$2,975,000
Total Requested Positions:	12.0	12.0

* Additional fiscal year resources requested – 2024-25 and ongoing: \$3,020,000.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 31: Health Care Coverage – Employer Associations (SB 255)

Budget Change Proposal – Governor’s Budget. DMHC requests one position and expenditure authority from the Managed Care Fund of \$237,000 in 2022-23 and \$229,000 annually thereafter. If approved, this position and resources would allow DMHC to conduct annual reviews of Multiple Employer Welfare Arrangement (MEWA) documents, pursuant to SB 255 (Portantino), Chapter 725, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$237,000	\$237,000
Total Funding Request:	\$237,000	\$237,000
Total Requested Positions:	1.0	1.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 32: Health Care Coverage – Small Employer Groups (SB 718)
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Budget Change Proposal – Governor’s Budget. DMHC requests expenditure authority from the Managed Care Fund of \$313,000 in 2022-23 and \$301,000 in 2023-24 through 2026-27. If approved, these resources would allow DMHC to receive and review Multiple Employer Welfare Arrangement (MEWA) documents for compliance with SB 718 (Bates), Chapter 736, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$313,000	\$301,000
Total Funding Request:	\$313,000	\$301,000
Total Requested Positions:	0.0	0.0

* Positions and resources ongoing after 2023-24 until 2026-27.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 33: Administrative Support Services
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Budget Change Proposal – April Finance Letter. DMHC requests eight positions and expenditure authority from the Managed Care Fund of \$1.3 million in 2022-23 and \$1.2 million annually thereafter. If approved, these positions and resources would allow DMHC to support growth in workload for business management services, fiscal services, human resource administrative services, and information technology services.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0933 – Managed Care Fund	\$1,301,000	\$1,237,000
Total Funding Request:	\$1,301,000	\$1,237,000
Total Requested Positions:	8.0	8.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 34: Health Plans and Health Insurance: Third-Party Payment (AB 290)
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Budget Change Proposal – April Finance Letter. DMHC requests expenditure authority from the Managed Care Fund of \$782,000 in 2022-23 and \$750,000 in 2023-24. If approved, these resources would extend previously approved limited-term resources that support implementation of requirements on third party payment of health plan premiums, pursuant to AB 290 (Wood), Chapter 862, Statutes of 2019.

Program Funding Request Summary
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Fund Source	2022-23	2023-24
0933 – Managed Care Fund	\$782,000	\$750,000
Total Funding Request:	\$782,000	\$750,000
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4260 DEPARTMENT OF HEALTH CARE SERVICES

Issue 35: Further Strengthen Fiscal Functions and Outcomes

Budget Change Proposal – Governor’s Budget. DHCS requests ten positions and expenditure authority of \$2.4 million (\$1.2 million General Fund and \$1.2 million federal funds) in 2022-23, \$2.2 million (\$1.1 million General Fund and \$1.1 million federal funds) in 2023-24, and \$1.5 million (\$743,000 General Fund and \$742,000 federal funds) annually thereafter. If approved, these positions and resources would allow DHCS to continue to strengthen its fiscal estimates and cash flow monitoring and provide resources for increasing and complex workloads.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,181,000	\$1,114,000
0890 – Federal Trust Fund	\$1,181,000	\$1,113,000
Total Funding Request:	\$2,362,000	\$2,227,000
Total Requested Positions:	10.0	10.0

* Additional fiscal year resources requested: 2024-25 and ongoing: \$1,485,000.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 36: Short-Term Residential Therapeutic Program Approval, Oversight, and Monitoring

Budget Change Proposal – Governor’s Budget. DHCS requests nine positions and expenditure authority of \$1.3 million (\$661,000 General Fund and \$661,000 federal funds) annually. If approved, these positions and resources would allow DHCS to provide oversight, monitoring, and reviews of short-term residential therapeutic programs, mental health program approval, and children’s crisis residential programs.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$661,000	\$661,000

0890 – Federal Trust Fund	\$661,000	\$661,000
Total Funding Request:	\$1,322,000	\$1,322,000
Total Requested Positions:	9.0	9.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 37: Behavioral Health Workload

Budget Change Proposal – Governor’s Budget. DHCS requests 34 positions and expenditure authority of \$21.2 million (\$9.8 million General Fund, \$10.6 million federal funds, and \$883,000 reimbursements) in 2022-23, \$20.9 million (\$9.6 million General Fund, \$10.4 million federal funds, and \$883,000 reimbursements) in 2023-24 and 2024-25, \$5.2 million (\$1.8 million General Fund, \$2.6 million federal funds, and \$883,000 reimbursements) in 2025-26, \$4.3 million (\$1.8 million General Fund and \$2.6 million federal funds) in 2026-27, and \$3.6 million (\$1.4 million General Fund and \$2.2 million federal funds annually thereafter. If approved, these positions and resources would allow DHCS to address increased workload related to behavioral health services.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$9,755,000	\$9,629,000
0890 – Federal Trust Fund	\$10,601,000	\$10,430,000
0995 - Reimbursements	\$883,000	\$883,000
Total Funding Request:	\$21,239,000	\$20,942,000
Total Requested Positions:	34.0	34.0

* Addl. fiscal year resources - 2024-25: \$20,942,000; 2025-26: \$5,230,000; 2026-27: \$4,347,000; 2027, ongoing: \$3,643,000.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 38: Oversight of Insurance Policies for Recovery or Treatment Facilities (AB 1158)

Budget Change Proposal – Governor’s Budget. DHCS requests four positions and expenditure authority from the Residential Outpatient Licensing Fund of \$626,000 in 2022-23, and \$590,000 annually thereafter. If approved, these positions and resources would address increased workload related to monitoring compliance of insurance policies for licensed alcohol and other drug recovery or treatment facilities, pursuant to the requirements of AB 1158 (Petrie-Norris), Chapter 443, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3113 – Residential/Outpatient Program Licensing Fund	\$626,000	\$590,000
Total Funding Request:	\$626,000	\$590,000

Total Requested Positions:	4.0	4.0
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* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 39: Behavioral Health Timely Access to Care Oversight (SB 221)

Budget Change Proposal – Governor’s Budget. DHCS requests eight positions and expenditure authority of \$1.3 million (\$660,000 General Fund and \$660,000 federal funds) in 2022-23 and \$1.2 million (\$624,000 General Fund and \$624,000 federal funds) annually thereafter. If approved, these positions and resources would allow DHCS to perform compliance oversight of Medi-Cal managed care plan timely access to care requirements for follow-up behavioral health services, pursuant to the requirements of SB 221 (Wiener), Chapter 724, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$660,000	\$624,000
0890 – Federal Trust Fund	\$660,000	\$624,000
Total Funding Request:	\$1,320,000	\$1,248,000
Total Requested Positions:	8.0	8.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 40: Medication Assisted Treatment Expansion Program
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Budget Change Proposal – Governor’s Budget. DHCS requests five positions and expenditure authority of \$101 million (\$96 million General Fund and \$5 million Opioid Settlement Fund) in 2022-23 and General Fund expenditure authority of \$61 million annually thereafter. If approved, these positions and resources would support the Medication Assisted Treatment (MAT) Expansion Project, which reduces overdose and death related to opioid misuse by expanding MAT access statewide.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
<u>State Operations:</u>		
0001 – General Fund	\$3,747,000	\$3,702,000
3397 – Opioid Settlement Fund	\$250,000	\$-
<u>Local Assistance:</u>		
0001 – General Fund	\$92,253,000	\$57,298,000
3397 – Opioid Settlement Fund	\$4,750,000	\$
Total Funding Request:	\$101,000,000	\$61,000,000

Total Requested Positions:	5.0	5.0
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* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 41: Maternal Care and Services (SB 65)

Budget Change Proposal – Governor’s Budget. DHCS requests expenditure authority of \$510,000 (\$255,000 General Fund and \$255,000 federal funds) in 2022-23 and \$492,000 (\$246,000 General Fund and \$246,000 federal funds) in 2023-24 to examine and evaluate the implementation of doula services in Medi-Cal, pursuant to the requirements of SB 65 (Skinner), Chapter 449, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$255,000	\$246,000
0890 – Federal Trust Fund	\$255,000	\$246,000
Total Funding Request:	\$510,000	\$492,000
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 42: Elimination of Premiums in the Medi-Cal Program

Local Assistance – Governor’s Budget. DHCS requests General Fund expenditure authority of \$53.2 million (\$19.1 million General Fund and \$34.1 million federal funds) in 2022-23 to eliminate premiums for children and working disabled beneficiaries in the Medi-Cal program.

Program Funding Request Summary – Local Assistance		
Fund Source	2021-22	2022-23
0001 – General Fund	\$-	\$19,080,250
0890 – Federal Trust Fund	\$-	\$34,082,750
Total Funding Request:	\$-	\$53,163,000

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 43: Medi-Cal Enterprise Systems Modernization–Federal Draw and Reporting Operations

Budget Change Proposal – Governor’s Budget. DHCS requests expenditure authority of \$4.6 million (\$2.3 million General Fund and \$2.3 million federal funds) in 2022-23 and \$4.6 million (\$1.1 million

General Fund and \$3.4 million federal funds) in 2023-24. If approved, these resources would support the Federal Draw and Reporting system operations as part of the Medi-Cal Enterprise System Modernization project.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$2,290,000	\$1,145,000
0890 – Federal Trust Fund	\$2,289,000	\$3,434,000
Total Funding Request:	\$4,579,000	\$4,579,000
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 44: Encounter Data Improvement Support

Budget Change Proposal – Governor’s Budget. DHCS requests expenditure authority of \$17.5 million (\$15.7 million federal funds and \$1.7 million reimbursements) in 2022-23 and \$17.4 million (\$15.7 million federal funds and \$1.7 million reimbursements) in 2023-24. If approved, these resources would allow DHCS to advance improvements in data quality in managed care and county behavioral health.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0890 – Federal Trust Fund	\$15,726,000	\$15,701,000
0995 – Reimbursements	\$1,747,000	\$1,745,000
Total Funding Request:	\$17,473,000	\$17,446,000
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 45: Increased Program Workload

Budget Change Proposal – Governor’s Budget. DHCS requests 35.5 positions and expenditure authority of \$5.6 million (\$2.5 million General Fund, \$2.8 million federal funds, and \$304,000 reimbursements) in 2022-23 and \$5.3 million (\$2.4 million General Fund, \$2.6 million federal funds, and \$286,000 reimbursements) annually thereafter. If approved, these positions and resources would allow DHCS to address increased program workload related to benefits, behavioral health financing, dental services, and administration.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*

0001 – General Fund	\$2,521,000	\$2,390,000
0890 – Federal Trust Fund	\$2,783,000	\$2,644,000
0995 – Reimbursements	\$304,000	\$286,000
Total Funding Request:	\$5,608,000	\$5,320,000
Total Requested Positions:	35.5	35.5

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 46: Transforming Quality Outcomes and Health Equity in Medi-Cal

Budget Change Proposal – Governor’s Budget. DHCS requests 19 positions and expenditure authority of \$4.7 million (\$2.3 million General Fund and \$2.3 million federal funds) in 2022-23, \$4.5 million (\$2.2 million General Fund and \$2.2 million federal funds) in 2023-24, and \$4.1 million (\$2 million General Fund and \$2 million federal funds) annually thereafter. If approved, these positions and resources would allow DHCS to administer and lead quality improvement and health equity efforts in the Medi-Cal program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,345,000	\$2,232,000
0890 – Federal Trust Fund	\$2,344,000	\$2,231,000
Total Funding Request:	\$4,689,000	\$4,463,000
Total Requested Positions:	19.0	19.0

* Additional fiscal year resources requested: 2024-25 and ongoing: \$4,083,000.

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 47: Equity and Practice Transformation Provider Payments

Local Assistance – Governor’s Budget. DHCS requests expenditure authority of \$400 million (\$200 million General Fund and \$200 million federal funds) in 2022-23 to advance equity, reduce COVID-19 driven care gaps, and fund practice transformation to allow Medi-Cal providers to better serve the state’s Medi-Cal population.

Program Funding Request Summary – Local Assistance		
Fund Source	2021-22	2022-23
0001 – General Fund	\$-	\$200,000,000
0890 – Federal Trust Fund	\$-	\$200,000,000
Total Funding Request:	\$-	\$400,000,000

This issue was heard by the subcommittee on February 24th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 48: California Advancing and Innovating Medi-Cal (CalAIM) Implementation

Budget Change Proposal – April Finance Letter. DHCS requests 97 positions and expenditure authority of \$107.8 million (\$53.9 million General Fund and \$53.9 million federal funds) in 2022-23 and \$18 million (\$9 million General Fund and \$9 million federal funds) annually thereafter. If approved, these positions and resources would support implementation of several components of the California Advancing and Innovating Medi-Cal (CalAIM) initiative, including external evaluations and assessments required by conditions of the federal waiver, implementation of the CalAIM Justice Package, Dual-Eligible Special Needs Plan new reporting requirements, and the Serious Mental Illness/Serious Emotional Disturbance federal waiver.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$53,893,000	\$8,987,000
0890 – Federal Trust Fund	\$53,892,000	\$8,987,000
Total Funding Request:	\$107,785,000	\$17,974,000
Total Requested Positions:	97.0	97.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 49: California Medi-Cal Enterprise System Modernization

Budget Change Proposal – April Finance Letter. DHCS requests five positions and expenditure authority of \$20.8 million (\$2.7 million General Fund and \$18.1 million federal funds) in 2022-23, \$14.2 million (\$2.9 million General Fund and \$11.3 million federal funds) in 2023-24, and \$1 million (\$205,000 General Fund and \$802,000 federal funds) annually thereafter. If approved, these positions and resources would support information technology modernization projects.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,721,000	\$2,886,000
0890 – Federal Trust Fund	\$18,073,000	\$11,328,000
Total Funding Request:	\$20,794,000	\$14,214,000
Total Requested Positions:	5.0	5.0

* Additional fiscal year resources requested – 2024-25 and ongoing: \$1,007,000.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.**Issue 50: COVID-19 Public Health Emergency – Resuming Regular Operations**

Budget Change Proposal – April Finance Letter. DHCS requests expenditure authority of \$26.2 million (\$13.1 million General Fund and \$13.1 million federal funds) in 2022-23 and \$1.2 million (\$581,000 General Fund and \$581,000 federal funds) in 2023-24 and 2024-25. If approved, these resources would allow DHCS to unwind the program policy and system-related changes implemented during the COVID-19 Public Health Emergency.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$13,117,000	\$581,000
0890 – Federal Trust Fund	\$13,117,000	\$581,000
Total Funding Request:	\$26,234,000	\$1,162,000
Total Requested Positions:	0.0	0.0

* Additional fiscal year resources requested – 2024-25: \$1,162,000.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.**Issue 51: Data Analytics and Management Support**

Budget Change Proposal – April Finance Letter. DHCS requests 15 positions and expenditure authority of \$7.6 million (\$3.8 million General Fund and \$3.8 million federal funds) in 2022-23, \$9 million (\$4.5 million General Fund and \$4.5 million federal funds) in 2023-24, \$8.5 million (\$4.3 million General Fund and \$4.2 million federal funds) in 2024-25, and \$5.4 million (\$2.7 million General Fund and \$2.7 million federal funds) annually thereafter. If approved, these positions and resources would address increased workload related to departmental data analytics, data provisioning, and data reporting functions to improve data management and transparency.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$3,794,000	\$4,485,000
0890 – Federal Trust Fund	\$3,794,000	\$4,485,000
Total Funding Request:	\$7,587,000	\$8,970,000
Total Requested Positions:	15.0	15.0

* Additional fiscal year resources requested – 2024-25: \$8,470,000; 2025-26 and ongoing: \$5,396,000.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.**Issue 52: Interoperability Federal Rule Implementation**

Budget Change Proposal and Reappropriation – April Finance Letter. DHCS requests expenditure authority of \$4.5 million (\$2.3 million General Fund and \$2.3 million federal funds) in 2022-23, \$2.9 million (\$1.4 million General Fund and \$1.4 million federal funds) in 2023-24 and 2024-25, and \$1.1 million (\$555,000 General Fund and \$555,000 federal funds) annually thereafter. If approved, these resources would support implementation and planning for new interoperability rules required by the federal Centers for Medicare and Medicaid Services (CMS). In addition, DHCS requests reappropriation of General Fund expenditure authority of \$2.3 million authorized in the 2021 Budget Act to support contracting resources.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,260,000	\$1,448,000
0890 – Federal Trust Fund	\$2,260,000	\$1,448,000
Total Funding Request:	\$4,520,000	\$2,896,000
Total Requested Positions:	0.0	0.0

* Additional fiscal year resources requested – 2024-25: \$2,896,000; 2025-26 and ongoing: \$1,110,000.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 53: Managed Care Compliance and Oversight Program

Budget Change Proposal – April Finance Letter. DHCS requests 14 positions and expenditure authority of \$3.2 million (\$1.6 million General Fund and \$1.6 million federal funds) in 2022-23, \$3.1 million (\$1.6 million General Fund and \$1.6 million federal funds) in 2023-24, \$3.1 million (\$1.5 million General Fund and \$1.5 million federal funds) in 2024-25, and \$2.6 million (\$1.3 million General Fund and \$1.3 million federal funds) in 2025-26. If approved, these positions and resources would support monitoring and compliance efforts of the extensive new contract requirements and expectations of Medi-Cal managed care plans effective January 1, 2024.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,605,000	\$1,553,000
0890 – Federal Trust Fund	\$1,605,000	\$1,553,000
Total Funding Request:	\$3,210,000	\$3,105,000
Total Requested Positions:	14.0	14.0

* Additional fiscal year resources requested – 2024-25: \$3,090,000; 2025-26: \$2,590,000.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 54: Managed Care Program Annual Report

Budget Change Proposal – April Finance Letter. DHCS requests 21 positions and expenditure authority of \$3.5 million (\$1.8 million General Fund and \$1.8 million federal funds) in 2022-23, and \$3.1 million (\$1.5 million General Fund and \$1.5 million federal funds) annually thereafter. If approved, these positions and resources would allow DHCS to comply with new federal reporting requirements for monitoring of Medi-Cal managed care programs.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,756,000	\$1,537,000
0890 – Federal Trust Fund	\$1,756,000	\$1,537,000
Total Funding Request:	\$3,512,000	\$3,073,000
Total Requested Positions:	21.0	21.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 55: Office of Compliance

Budget Change Proposal – April Finance Letter. DHCS requests 12 positions and expenditure authority of \$2.1 million (\$1.1 million General Fund and \$1.1 million federal funds) in 2022-23, \$2 million (\$1 million General Fund and \$1 million federal funds) in 2023-24, and \$1.8 million (\$891,000 General Fund and \$891,000 federal funds) annually thereafter. If approved, these positions and resources would strengthen internal audit, federal compliance, and enterprise governance activities.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,070,000	\$1,016,000
0890 – Federal Trust Fund	\$1,070,000	\$1,016,000
Total Funding Request:	\$2,140,000	\$2,032,000
Total Requested Positions:	12.0	12.0

* Additional fiscal year resources requested – 2024-25 and ongoing: \$1,782,000.

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 56: Opioid Settlement Fund Oversight and State-Directed Programs

Budget Change Proposal – April Finance Letter. DHCS requests 11 positions and expenditure authority from the Opioid Settlement Fund of \$33.9 million in 2022-23 and \$2.6 million in 2023-24 and annually thereafter through the terms of California’s national opioid settlements, or 18 years. If approved, these positions and resources would support oversight of two of the opioid settlements, substance use

disorder (SUD) workforce training, establishment of a web-based statewide addiction treatment locator platform, and an outreach and anti-stigma campaign. These resources include a shift of resources from other departments included in the Governor’s January budget, including \$11.9 million from DPH and \$26 million from HCAI. \$33.9 million would support DHCS expenditures and \$4 million would support DOR expenditures, discussed during the subcommittee’s April 28th hearing.

Program Funding Request Summary - DHCS		
Fund Source	2022-23	2023-24*
3397 – Opioid Settlements Fund	\$33,916,000	\$2,617,000
Total Funding Request:	\$33,916,000	\$2,617,000
Total Requested Positions:	11.0	11.0

* Positions and resources ongoing after 2023-24 until the end of the settlement terms, or 18 years.

Program Funding Request Summary - DPH		
Fund Source	2022-23	2023-24
3397 – Opioid Settlements Fund	(\$11,916,000)	\$-
Total Funding Request:	(\$11,916,000)	\$-
Total Requested Positions:	0.0	0.0

Program Funding Request Summary - DOR		
Fund Source	2022-23	2023-24
3397 – Opioid Settlements Fund	\$4,000,000	\$-
Total Funding Request:	\$4,000,000	\$-
Total Requested Positions:	0.0	0.0

Program Funding Request Summary - HCAI		
Fund Source	2022-23	2023-24
3397 – Opioid Settlements Fund	(\$26,000,000)	\$-
Total Funding Request:	(\$26,000,000)	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 57: Suicide Prevention Voluntary Contribution Fund

Trailer Bill Language – April Finance Letter. DHCS requests trailer bill language to shift oversight and administration of the Suicide Prevention Voluntary Contribution Fund from MHSOAC to DHCS. This issue was heard by the subcommittee on May 12th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4265 DEPARTMENT OF PUBLIC HEALTH**Issue 58: Los Angeles County Contract Extension**

Budget Change Proposal – Governor’s Budget. DPH requests expenditure authority from the Licensing and Certification Fund of \$18.4 million annually. If approved, these resources would allow DPH to extend and augment the department’s health care facility certification contract with the Los Angeles County Department of Public Health to account for updated indirect cost and employee benefit rates, personnel costs, and lease costs.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3098 – Licensing and Certification Fund	\$18,400,000	\$18,400,000
Total Funding Request:	\$18,400,000	\$18,400,000
Total Requested Positions:	0.0	0.0

* Resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 59: Health Facilities Oversight

Budget Change Proposal – Governor’s Budget. DPH requests two positions and expenditure authority from the Licensing and Certification Fund of \$4 million in 2022-23 and \$284,000 annually thereafter. If approved, these positions and resources would allow DPH to increase infection prevention and to provide quality assurance in Nursing Home Administrator training.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3098 – Licensing and Certification Fund	\$3,984,000	\$284,000
Total Funding Request:	\$3,984,000	\$284,000
Total Requested Positions:	2.0	2.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 60: COVID-19 Emergency Response and Border Response Operations

Budget Change Proposal – Governor’s Budget. DPH requests General Fund expenditure authority of \$760.8 million in 2022-23. If approved, these resources would support continuation of the state’s efforts

to protect public health and safety against the spread of COVID-19 by providing vaccinations, diagnostic testing, contract tracing, health staff support, operations support, and emergency response activities at the border.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$760,750,000	\$-
Total Funding Request:	\$760,750,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 61: Cannery Inspection Program Activities

Budget Change Proposal – Governor’s Budget. DPH requests expenditure authority from the Cannery Inspection Fund of \$900,000 annually. If approved, these resources would allow DPH to manage its cannery inspection workload.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3081 – Cannery Inspection Fund	\$900,000	\$900,000
Total Funding Request:	\$900,000	\$900,000
Total Requested Positions:	0.0	0.0

* Resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 62: Fluoroscopy – Temporary Permit (AB 356)

Budget Change Proposal – Governor’s Budget. DPH requests one position and expenditure authority from the Radiation Control Fund of \$114,000 annually. If approved, this position and resources would allow DPH to issue temporary permits to operate or supervise the operation of fluoroscopic X-ray equipment, pursuant to the requirements of AB 356 (Chen), Chapter 459, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0075 – Radiation Control Fund	\$114,000	\$114,000
Total Funding Request:	\$114,000	\$114,000
Total Requested Positions:	1.0	1.0

* Position and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 63: Industrial Hemp Products (AB 45)

Budget Change Proposal – Governor’s Budget. DPH requests 18 positions and General Fund expenditure authority of \$4 million in 2022-23, seven additional positions and expenditure authority from the Industrial Hemp Enrollment and Oversight Fund of \$5.2 million annually thereafter. If approved, these positions and resources would allow DPH to implement the regulation of industrial hemp products mandated by AB 45 (Aguar-Curry), Chapter 576, Statutes of 2021. SB 115 (Skinner), Chapter 2, Statutes of 2022, recently approved by the Legislature, included 11 positions and General Fund expenditure authority of \$1.6 million in 2021-22 to begin implementation of AB 45.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$3,984,000	\$-
3396 – Industrial Hemp Enrollment and Oversight Fund	\$-	\$5,151,000
Total Funding Request:	\$3,984,000	\$5,151,000
Total Requested Positions:	18.0	25.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 64: Priority Inland Water Contact Recreation Sites – Water Quality (AB 1066)

Budget Change Proposal – Governor’s Budget. DPH requests General Fund expenditure authority of \$195,000 in 2022-23. If approved, these resources would allow DPH to co-chair a working group from the California Water Quality Monitoring Council to study water hazards at priority water-contact recreation sites, pursuant to the requirements of AB 1066 (Bloom), Chapter 711, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$195,000	\$-
Total Funding Request:	\$195,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 65: Commercial Fishing Inspection – Crab Traps (SB 80)

Budget Change Proposal – Governor’s Budget. DPH requests three positions and General Fund expenditure authority of \$710,000 annually. If approved, these positions and resources would allow DPH to review and approve crab evisceration food safety plans for commercial processors, establish labeling requirements for eviscerated crab, and issue evisceration orders to be followed by crab processors during elevated domoic acid events, pursuant to the requirements of SB 80 (McGuire), Chapter 757, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$710,000	\$710,000
Total Funding Request:	\$710,000	\$710,000
Total Requested Positions:	3.0	3.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 66: eWIC Post-Implementation Support

Budget Change Proposal – Governor’s Budget. DPH requests 25 positions and federal fund expenditure authority of \$2.9 million annually. If approved, these positions and resources would allow DPH to modernize services and provide ongoing support for a recently implemented management information system (WIC WISE), the WIC Electronic Benefit Transfer card, the WIC App, WIC Direct, as well as users of these technologies.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0890 – Federal Trust Fund	\$3,935,000	\$3,935,000
Total Funding Request:	\$3,935,000	\$3,935,000
Total Requested Positions:	25.0	25.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 67: Maternal Care Services (SB 65)

Budget Change Proposal – Governor’s Budget. DPH requests 16 positions and General Fund expenditure authority of \$5.5 million annually. If approved, these positions and resources would allow DPH to establish the California Pregnancy-Associated Review Committee to conduct a review of pregnancy-related deaths, analyze common causes of severe maternal morbidity, and make

recommendations to prevent maternal mortality and morbidity, pursuant to SB 65 (Skinner), Chapter 449, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$5,525,000	\$5,525,000
Total Funding Request:	\$5,525,000	\$5,525,000
Total Requested Positions:	16.0	16.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 68: Adjustment to Support Home Visiting Programs

Budget Change Proposal – Governor’s Budget. DPH requests 19.7 positions and General Fund expenditure authority of \$37.5 million annually. If approved, these resources would allow DPH to expand the California Home Visiting Program (CHVP), an evidence-based program that offers home visiting to pregnant and newly parenting families focused on building family resilience by promoting positive parenting and child development, increasing positive childhood experiences, and improving health and social outcomes.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$37,500,000	\$37,500,000
Total Funding Request:	\$37,500,000	\$37,500,000
Total Requested Positions:	19.7	19.7

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 69: Adjustment to Support Black Infant Health

Budget Change Proposal – Governor’s Budget. DPH requests 7.3 positions and General Fund expenditure authority of \$12.5 million annually. If approved, these resources would allow DPH to expand the Black Infant Health (BIH) program, which provides group-based interventions for Black birthing parents to reduce maternal and infant disparities.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$12,500,000	\$12,500,000
Total Funding Request:	\$12,500,000	\$12,500,000

Total Requested Positions:	7.3	7.3
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* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 70: Books for Low-Income Children

Budget Change Proposal – Governor’s Budget. DPH requests General Fund expenditure authority of \$10 million in 2022-23. If approved, these resources would allow DPH to support an early childhood literacy program for participants in the Women, Infants, and Children (WIC) program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$10,000,000	\$-
Total Funding Request:	\$10,000,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 71: Homelessness – California Interagency Council on Homelessness (AB 1220)

Budget Change Proposal – Governor’s Budget. DPH requests two positions and General Fund expenditure authority of \$389,000 annually. If approved, these positions and resources would allow DPH to provide program coordination, data analytics, and technical assistance to the California Interagency Council on Homelessness.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$389,000	\$389,000
Total Funding Request:	\$389,000	\$389,000
Total Requested Positions:	2.0	2.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 72: End of Life (SB 380)

Budget Change Proposal – Governor’s Budget. DPH requests one position and General Fund expenditure authority of \$151,000 in 2022-23 and \$147,000 annually thereafter. If approved, this position

and resources would allow DPH to manage an increase in processing of End of Life Act documents due to the reduced waiting period between initial and final requests implemented by SB 380 (Eggman), Chapter 542, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$151,000	\$147,000
Total Funding Request:	\$151,000	\$147,000
Total Requested Positions:	1.0	1.0

* Position and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 73: Sexual Orientation and Gender Identity Data Collection Pilot Project (AB 1094)

Budget Change Proposal – Governor’s Budget. DPH requests General Fund expenditure authority of \$541,000 in 2022-23 through 2024-25. If approved, these resources would allow DPH to establish and administer a three-year sexual orientation and gender identity data collection pilot project, pursuant to AB 1094 (Arambula), Chapter 177, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$541,000	\$541,000
Total Funding Request:	\$541,000	\$541,000
Total Requested Positions:	0.0	0.0

* Additional fiscal year resources requested – 2024-25: \$541,000.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 74: Air Quality (AB 619)

Budget Change Proposal – Governor’s Budget. DPH requests three positions and General Fund expenditure authority of \$586,000 annually. If approved, these positions and resources would allow DPH to create and maintain an air quality plan, pursuant to AB 619 (Calderon), Chapter 412, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$586,000	\$586,000
Total Funding Request:	\$586,000	\$586,000
Total Requested Positions:	3.0	3.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 75: Alzheimer’s Healthy Brain Initiative

Budget Change Proposal – Governor’s Budget. DPH requests General Fund expenditure authority of \$10 million in 2022-23, available for encumbrance or expenditure until June 30, 2025. If approved, these resources would allow DPH to allocate grants to six existing local health jurisdictions, and expand up to six additional jurisdictions, to participate in the California Healthy Brain Initiative Pilot Program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$10,000,000	\$-
Total Funding Request:	\$10,000,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 76: Public Health – COVID-19 (SB 336)

Budget Change Proposal – Governor’s Budget. DPH requests General Fund expenditure authority of \$307,000 in 2022-23 and 2023-24. If approved, these resources would allow DPH to operate and maintain an e-mail distribution list for organizations, communities, nonprofits, and individuals to receive information regarding COVID-19 public health orders, pursuant to the requirements of SB 336 (Ochoa Bogh), Chapter 487, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$307,000	\$307,000
Total Funding Request:	\$307,000	\$307,000
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 77: Sexually Transmitted Disease – Testing (SB 306)

Budget Change Proposal – Governor’s Budget. DPH requests three positions and General Fund expenditure authority of \$475,000 annually. If approved, these positions and resources would allow DPH to provide technical assistance to local health jurisdictions and training to human immunodeficiency virus

(HIV) test counselors to perform any HIV, hepatitis C, or other sexually transmitted disease test waived under the federal Clinical Laboratory Improvements Act (CLIA), pursuant to the requirements of SB 306 (Pan), Chapter 486, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$475,000	\$475,000
Total Funding Request:	\$475,000	\$475,000
Total Requested Positions:	3.0	3.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 78: Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities

Budget Change Proposal – Governor’s Budget. DPH requests six positions and expenditure authority of \$3.6 million (\$583,000 Tissue Bank License Fund and \$3 million Clinical Laboratory Improvement Fund) in 2022-23, and \$2 million (\$583,000 Tissue Bank License Fund and \$1.4 million Clinical Laboratory Improvement Fund) annually thereafter. If approved, these positions and resources would allow DPH to: 1) increase inspections and oversight of tissue banks, blood banks, and biologics facilities; and 2) establish the Electronic Tissue and Biologics System (ETABS) to migrate facility licensing processes from paper-based to an online platform.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0076 – Tissue Bank License Fund	\$583,000	\$583,000
0098 – Clinical Laboratory Improvement Fund	\$2,989,000	\$1,389,000
Total Funding Request:	\$3,572,000	\$1,972,000
Total Requested Positions:	6.0	6.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 18th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 79: April Finance Letter – Technical Adjustment

Technical Adjustment – April Finance Letter. DPH requests the following technical adjustment to its budget:

Children and Youth Behavioral Health Initiative. DPH requests budget bill language to extend until June 30, 2024, the encumbrance and expenditure authority of \$50 million General Fund approved in the 2021 Budget Act for the Children and Youth Behavioral Health Initiative. The 2021 Budget Act augmentation

was approved to support a comprehensive and linguistically proficient public education and change campaign to raise behavioral health literacy to normalize and support the prevention and early intervention of mental health and substance use challenges.

This issue was heard by the subcommittee on May 4th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4440 DEPARTMENT OF STATE HOSPITALS

Issue 80: Atascadero – Sewer and Wastewater Treatment Plant

Capital Outlay Budget Change Proposal – Governor’s Budget. DSH requests General Fund expenditure authority of \$4.1 million in 2022-23. If approved, these resources would support preliminary plans for Atascadero State Hospital to provide upgrades to the sewer collection system, installation of a screening system, and connection to the City of Atascadero’s wastewater treatment system.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$4,069,000	\$-
Total Funding Request:	\$4,069,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 81: Metropolitan – Central Utility Plant Replacement

Capital Outlay Budget Change Proposal – Governor’s Budget. DSH requests General Fund expenditure authority of \$1.8 million in 2022-23. If approved, these resources would support preliminary plans for Metropolitan State Hospital to replace its existing Central Utility Plant, which supplies steam for hot water and central heating and chilled water for air conditioning to 32 patient housing and administrative buildings.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$1,835,000	\$-
Total Funding Request:	\$1,835,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 82: Metropolitan – Fire Water Line Connection to Water Supply

Capital Outlay Budget Change Proposal – Governor’s Budget. DSH requests General Fund expenditure authority of \$548,000 in 2022-23. If approved, these resources would support preliminary plans for Metropolitan State Hospital to provide the capacity of water required for its fire sprinkler system to comply with current fire code requirements.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$548,000	\$-
Total Funding Request:	\$548,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 83: Administrative Services Workload

Budget Change Proposal – Governor’s Budget. DSH requests 12 positions and General Fund expenditure authority of \$1.7 million annually. If approved, these positions and resources would allow DSH to address additional administrative workload resulting from increases in staff in recent years and to address complex policy issues.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,699,000	\$1,699,000
Total Funding Request:	\$1,699,000	\$1,699,000
Total Requested Positions:	12.0	12.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 84: Data Governance and De-identification Compliance

Budget Change Proposal – Governor’s Budget. DSH requests General Fund expenditure authority of \$1.5 million in 2022-23 and 2023-24. If approved, these resources would allow DSH to establish the leadership for its Research, Evaluation, and Data Insights (REDI) Program, which would implement a comprehensive data strategy, establish a data governance structure, and comply with state data de-identification guidelines.

Program Funding Request Summary
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Fund Source	2022-23	2023-24
0001 – General Fund	\$1,457,000	\$1,457,000
Total Funding Request:	\$1,457,000	\$1,457,000
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 85: DSH-Napa Camille Creek Implementation, Monitoring, Adaptive Management Plan

Budget Change Proposal – Governor’s Budget. DSH requests six positions and General Fund expenditure authority of \$1.1 million in 2022-23 and \$1 million annually thereafter. If approved, these positions and resources would allow DSH to implement and maintain operations of water storage facilities at Napa State Hospital in compliance with the California Fish and Game Code.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,141,000	\$1,016,000
Total Funding Request:	\$1,141,000	\$1,016,000
Total Requested Positions:	6.0	6.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 86: Electronic Health Records Phase 3 – Wireless Network Upgrades

Budget Change Proposal – Governor’s Budget. DSH requests six positions and General Fund expenditure authority of \$2.4 million in 2022-23, two additional positions and General Fund expenditure authority of \$19.8 million in 2023-24, two additional positions and General Fund expenditure authority of \$20.8 million in 2024-25, and \$8.2 million annually thereafter. If approved, these positions and resources would allow DSH to prepare for and support operation of the enterprise Continuum Electronic Health Records (EHR) Project.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,366,000	\$19,802,000
Total Funding Request:	\$2,366,000	\$19,802,000
Total Requested Positions:	6.0	8.0

* Additional fiscal year resources requested – 2024-25: 10 positions and \$20,769,000; 2025-26 and ongoing: \$8,236,000.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 87: Increasing Regulations Resources to Improve Operations and Mitigate Risk

Budget Change Proposal – Governor’s Budget. DSH requests three positions and General Fund expenditure authority of \$510,000 annually. If approved, these positions and resources would allow DSH to meet demand for DSH to promulgate regulations, resulting in standardization of practices, transparency, and accountability across the DSH integrated behavioral health system.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$510,000	\$510,000
Total Funding Request:	\$510,000	\$510,000
Total Requested Positions:	3.0	3.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 88: Statewide Plant Operations Workload

Budget Change Proposal – Governor’s Budget. DSH requests 26 positions and General Fund expenditure authority of \$2.6 million annually. If approved, these positions and resources would allow DSH to expand plant operations capacity at the five state hospitals to address deferred maintenance backlogs, regulatory compliance projects, and preventative maintenance programs.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$2,629,000	\$2,629,000
Total Funding Request:	\$2,629,000	\$2,629,000
Total Requested Positions:	26.0	26.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 89: Quality Improvement and Internal Auditing, Monitoring, Risk Management

Budget Change Proposal – Governor’s Budget. DSH requests 11 positions and General Fund expenditure authority of \$1.6 million annually. If approved, these positions and resources would allow DSH to support standards compliance and quality improvement operations, and provide resources to conduct independent financial, operational, compliance, and performance audits.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,593,000	\$1,593,000
Total Funding Request:	\$1,593,000	\$1,593,000
Total Requested Positions:	11.0	11.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 90: Workplace Violence Prevention in Healthcare Reporting Compliance

Budget Change Proposal – Governor’s Budget. DSH requests six positions and General Fund expenditure authority of \$1.6 million in 2022-23 and \$1.1 million annually thereafter. If approved, these positions and resources would allow DSH to support compliance with reporting requirements for prevention of workplace violence in the five state hospitals.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	\$1,610,000	\$1,110,000
Total Funding Request:	\$1,610,000	\$1,110,000
Total Requested Positions:	6.0	6.0

* Positions and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 91: Atascadero – Potable Water Booster System

Capital Outlay Budget Change Proposal – Governor’s Budget. DSH requests General Fund expenditure authority of \$1.9 million in 2022-23. If approved, these resources would the construction phase of the continuing project to install a potable water booster pump system to improve the performance of the main water system at Atascadero State Hospital.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$1,906,000	\$-
Total Funding Request:	\$1,906,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 92: Patton – Fire Alarm System Upgrade - Reappropriation

Capital Outlay Budget Change Proposal – Governor’s Budget. DSH requests reappropriation of General Fund expenditure authority of \$9.4 million originally approved in the 2018 Budget Act. If approved, these resources would support the construction phase of a project to remove and replace fire alarm systems in four secured patient housing buildings and treatment areas at Patton State Hospital.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0001 – General Fund	\$9,428,000	\$-
Total Funding Request:	\$9,428,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 10th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 93: Pharmacy Modernization – Phase 3

Budget Change Proposal – April Finance Letter. DSH requests reappropriation of General Fund expenditure authority of \$2.7 million authorized in the 2020 Budget Act. In addition, DSH requests General Fund expenditure authority of \$3.2 million in 2023-24, \$3 million in 2024-25, \$2.9 million in 2025-26 and \$1.2 million in 2026-27. If approved, these resources would allow DSH to complete the implementation phase of its Pharmacy Modernization project for all hospitals, and cover initial maintenance and operations costs.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
0001 – General Fund	[\$2,700,000]	\$3,200,000
Total Funding Request:	[\$2,700,000]	\$3,200,000
Total Requested Positions:	0.0	0.0

* Additional fiscal year resources requested – 2024-25: \$3,000,000; 2025-26: \$2,900,000; 2026-27: \$1,200,000

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

4560 MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION

Issue 94: Children and Youth Behavioral Health Initiative – Evidence Based BH Programs

Budget Change Proposal – Governor’s Budget. MHSOAC requests reimbursement authority of \$42.9 million in 2022-23 to reflect an interagency agreement with the Department of Health Care Services

(DHCS) to support statewide expansion of evidence-based behavioral health programs as part of the Children and Youth Behavioral Health Initiative.

Program Funding Request Summary		
Fund Source	2022-23	2023-24
0995 - Reimbursements	\$42,900,000	\$-
Total Funding Request:	\$42,900,000	\$-
Total Requested Positions:	0.0	0.0

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 95: Mental Health Student Services Act Partnership Grant Program Augmentation

Budget Change Proposal – Governor’s Budget. MHSOAC requests two positions and expenditure authority from the Mental Health Services Fund of \$16.6 million in 2022-23, available over five years. Included in this request is a net-zero shift of expenditure authority of \$1.2 million from local assistance to state operations in 2023-24 and annually thereafter. If approved, these positions and resources would allow MHSOAC to support the administration and evaluation of the Mental Health Student Services Act Partnership Grant Program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3085 – Mental Health Services Fund – State Operations	\$16,646,000	\$1,224,000
3085 – Mental Health Services Fund – Local Assistance	\$-	(\$1,224,000)
Total Funding Request:	\$16,646,000	\$-
Total Requested Positions:	2.0	2.0

* Positions ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 96: Evaluation of Full-Service Partnership Model Outcomes (SB 465)

Budget Change Proposal – Governor’s Budget. MHSOAC requests one position and expenditure authority from the Mental Health Services Fund of \$400,000 annually. If approved, this position and resources would allow MHSOAC to annually evaluate outcomes for those receiving community mental health services under a full service partnership, pursuant to the requirements of SB 465 (Eggman), Chapter 544, Statutes of 2021.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3085 – Mental Health Services Fund	\$400,000	\$400,000

Total Funding Request:	\$400,000	\$400,000
Total Requested Positions:	1.0	1.0

* Position and resources ongoing after 2023-24.

This issue was heard by the subcommittee on February 3rd, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

Issue 97: Mental Health Student Services Act Partnership Grant Program Position Authority
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Budget Change Proposal – April Finance Letter. MHSOAC requests five positions annually, funded with existing resources. If approved, these positions would support implementation of the Mental Health Student Services Act Partnership Grant Program.

Program Funding Request Summary		
Fund Source	2022-23	2023-24*
3085 – Mental Health Services Fund	\$-	\$-
Total Funding Request:	\$-	\$-
Total Requested Positions:	5.0	5.0

* Positions ongoing after 2023-24.

This issue was heard by the subcommittee on April 28th, 2022.

Subcommittee Staff Recommendation – Approve as budgeted.

OVERVIEW OF THE GOVERNOR'S 2022-23 MAY REVISION**0000 Various Departments**

- **Access to Reproductive Health Care.** The May Revision includes General Fund expenditure authority of \$57 million to support safe and accessible reproductive health care, for a total of \$125 million including investments included in the January budget, including the following components:
 - Funding for Uncompensated Reproductive Health Care Services – \$40 million, available over six years, for grants to reproductive health care providers to support care for low- and moderate-income individuals without health coverage for abortion care services.
 - California Reproductive Justice and Freedom Fund – \$15 million one-time for grants to community-based reproductive health, rights, and justice organizations to support medically accurate and culturally competent outreach and education on sexual health and reproductive health issues.
 - Comprehensive Reproductive Rights Website – \$1 million one-time to support a website providing accurate and updated information to the public on the right to abortion care under state law, information about reproductive health care providers, and options for coverage of reproductive health services.
 - Research on Unmet Reproductive Health Care Needs – \$1 million one-time to support research to evaluate the unmet need for access to reproductive health services.

- **Community Assistance, Recovery, and Empowerment (CARE) Court.** The May Revision includes investments in multiple departments to support the Administration's proposal for CARE Court, including:
 - *Supporter Program.* The May Revision includes annual General Fund expenditures of \$10 million for the Department of Aging to support the CARE Court Supporter Program to help participants understand, consider, and communicate decisions by providing the tools to make self-directed choices.
 - *Training and Technical Assistance.* The May Revision includes General Fund expenditure authority of \$15.2 million in 2022-23, \$1.1 million annually between 2023-24 and 2026-27, and \$1.3 million annually thereafter for DHCS to provide training and technical assistance to counties, for data collection, and for evaluation.
 - *Judicial Branch.* The May Revision includes General Fund expenditure authority of \$39.5 million in 2022-23 and \$37.7 million annually thereafter for the Judicial Branch to conduct CARE Court hearings and provide resources for self-help centers.

0530 California Health and Human Services Agency (CalHHS)

- **Youth Behavioral Health.** The May Revision includes General Fund expenditure authority of \$158 million in 2022-23, \$58 million in 2023-24, and \$34 million in 2024-25 to support wellness, resilience, and improve behavioral health for children and youth, including the following components:

- Crisis Response - \$50 million to support pilot projects for school and community-based crisis response and supports, as well as designating youth suicide or suicide attempts as a reportable public health event, to trigger screening and resource connections at the local level for the impacted community.
 - Wellness and Mindfulness Programs - \$85 million over two years to support grants for wellness and mindfulness programs in schools and communities, and expansion of parent support and training programs.
 - Video Series - \$15 million to develop and distribute a video series to help parents support the behavioral health of their children.
 - Career Development - \$25 million to identify and support early career development of 2,500 highly talented and culturally diverse high school students interested in mental health careers.
 - Assessment and Intervention - \$75 million for next generation digital supports and metaverse-based mental health assessment and intervention.
- **Data Exchange Governance for Health Information Exchange.** The May Revision includes 18 positions and General Fund expenditure authority of \$33.8 million in 2022-23 and 2023-24, and \$8.8 million annually thereafter to support data exchange governance for health information exchange by healthcare providers in California.
 - **Healthy California for All Commission Follow Up.** The May Revision includes General Fund expenditure authority of \$1.4 million in 2022-23 and \$368,000 in 2023-24, to develop and implement a strategy for engagement with federal partners on the necessary federal approvals to proceed with a unified healthcare financing strategy in California. Included in this request is \$1 million in 2022-23 for a research and consulting services contract.
 - **Early Childhood Policy Council Reappropriation.** The May Revision includes reappropriation of General Fund expenditure authority of \$1.5 million approved in the 2019 Budget Act to extend funding for the Early Childhood Policy Council until June 30, 2024.
 - **Office of Resilience and Response – Trailer Bill Language Proposal.** The May Revision proposes trailer bill language to establish the Office of Resilience and Response at CalHHS to conduct planning, policymaking, coordinating activities, and resources to provide oversight and leverage the All-Hazards Dashboard. The Administration’s April Finance letter included nine positions and General Fund expenditure authority of \$2.6 million annually for three years to support the office.

0977 California Health Facilities Financing Authority (CHFFA)
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- **Extension of Time Limitation Restrictions for Working Capital Financing.** The May Revision includes trailer bill language to change the definition of “working capital” to include two years’ worth of interest on any loan for working capital, and to extend the time for a participating health institution that is a private nonprofit corporation or association to repay and discharge a loan for working capital from 15 months to 24 months.

4120 Emergency Medical Services Authority (EMSA)

- **COVID-19 Medical Surge Staff Reimbursement.** The May Revision includes reimbursement authority of \$100 million in 2022-23 to recover costs for the deployment of medical surge staff.

4140 Department of Health Care Access and Information (HCAI)

- **Uncompensated Care for Abortion Services.** The May Revision includes General Fund expenditure authority of \$40 million, over six years, for grants to reproductive health care providers to support care for low- and moderate-income individuals without health coverage for abortion care services.
- **Health and Home Care Workforce – May Revision Adjustment.** The May Revision includes a reduction in General Fund expenditure authority of \$18 million in 2022-23 for the Health and Home Care Workforce proposal included in the January budget, reflecting a shift of funds to the Labor and Workforce Development Agency. The May Revision also includes elimination of workforce expenditures from the Opioid Settlements Fund to reflect transfer of these programs to the Department of Health Care Services and the Department of Rehabilitation.
- **Small Rural Hospital Improvement Program Increase in Expenditure Authority.** The May Revision includes federal fund expenditure authority of \$71,000 annually to support the Small Rural Hospital Improvement Program.
- **Community Health Workers – Trailer Bill Language Proposal.** The May Revision proposes trailer bill language to define the role and eligibility requirements for community health workers and require the establishment of statewide requirements for community health worker training and certification programs.

4260 Department of Health Care Services (DHCS)

- **Medi-Cal Local Assistance Expenditures.** The May Revision estimates local assistance expenditures for Medi-Cal of \$121.9 billion (\$25.1 billion General Fund, \$85.5 billion federal funds, and \$11.3 billion special funds and reimbursements) in 2021-22 and \$135.5 billion (\$36.6 billion General Fund, \$86 billion federal funds, and \$12.9 billion special funds and reimbursements) in 2022-23. These figures represent a decrease of General Fund expenditures of \$1.8 billion in 2021-22 and an increase of \$1.7 billion in 2022-23 compared to estimates included in the Governor’s January budget. According to the Administration, the reduction in General Fund expenditures in 2021-22 are primarily attributable to:
 - Shift of state-only claiming costs to 2022-23 fiscal year (\$713 million savings)
 - Base spending lower than previously projected (\$654 million savings)
 - Changes in federal deferrals and releases (\$313 million savings)
 - Changes to COVID-19 Medi-Cal impacts (\$150 million savings)
 - Shifts in multi-year spending items (\$133 million savings)

These savings are offset by increased costs attributable to:

- Increased funding for CalHOPE (\$11 million costs)
- Changes in CalAIM funding assumptions (\$31 million costs)

- Various other impacts (\$163 million costs)

The Administration indicates the \$1.7 billion General Fund increase between 2021-22 and 2022-23 is primarily attributable to:

- Shift of state-only claiming costs from 2021-22 (\$723 million costs)
- Changes in federal deferrals and releases (\$460 million costs)
- Increased General Fund support for Prop. 56 payments (\$268 million costs)
- Changes in CalAIM funding assumptions (\$123 million costs)
- Increased costs for undocumented Medi-Cal expansion (\$122 million costs)
- Funding for L.A. County Misdemeanor IST programs (\$100 million costs)
- Increased funding for CalHOPE (\$80 million costs)
- Delays in recoupments from county behavioral health (\$61 million costs)
- Costs for nursing facility financing reform (\$55 million costs)
- Shift of multi-year spending from 2021-22 (\$43 million costs)
- Funding for health enrollment navigators (30 million costs)
- General Fund support for the Dental Transformation Initiative (\$30 million costs)
- Long-term care costs for minimum wage inflation adjustment (\$8 million costs)
- Behavioral Health Crisis Continuum of Care contract funding (\$2 million costs)
- Various other impacts (\$171 million costs)

These costs are offset by savings attributable to:

- Equity and Practice payments over multiple fiscal years (\$130 million savings)
- Changes to COVID-19 Medi-Cal impacts (\$431 million savings)

The May Revision estimates Medi-Cal caseload will be 14,374,000 in 2021-22, a 2.1 percent decrease compared to estimates in the January budget, and 14,463,500 in 2022-23, a 1.4 percent increase compared to estimates in the January budget, and an increase of 0.6 percent compared to the revised 2021-22 estimate.

- **Family Health Local Assistance Expenditures.** The May Revision estimates total expenditures for Family Health Programs of \$232.7 million (\$186.4 million General Fund, \$5.1 million federal funds, and \$41.2 million special funds and reimbursements) in 2021-22 and \$264.8 million (\$227 million General Fund, \$5.1 million federal funds, and \$32.7 million special funds and reimbursements) in 2022-23. Expenditures for each of these programs are as follows:
 - *California Children's Services (CCS).* The May Revision estimates total expenditures for CCS of \$77.2 million (\$73.2 million General Fund, and \$4 million special funds and reimbursements) in 2021-22 and \$87 million (\$83 million General Fund, \$4 million special funds and reimbursements) in 2022-23. In addition, counties are estimated to contribute \$76.3 million in 2021-22 and \$86.1 million in 2022-23 to State-Only CCS expenditures. The CCS Medi-Cal caseload is estimated to be 193,370 in 2021-22 and 179,561 in 2022-23, and the CCS State-Only caseload is estimated to be 9,206 in 2021-22 and 12,812 in 2022-23.
 - *Genetically Handicapped Persons Program (GHPP).* The May Revision estimates total expenditures for GHPP of \$117.6 million (\$102.9 million General Fund, \$14.7 million special funds and reimbursements) in 2021-22 and \$135.3 million (\$129.1 million General Fund, \$6.2

million special funds and reimbursements) in 2022-23. The GHPP Medi-Cal caseload is estimated to be 805 in 2021-22 and 716 in 2022-23, and the GHPP State-Only caseload is estimated to be 652 in 2021-22 and 655 in 2022-23.

- *Every Woman Counts (EWC)*. The May Revision estimates total expenditures for EWC of \$37.9 million (\$10.2 million General Fund, \$5.1 million federal funds, and \$22.5 million special funds and reimbursements) in 2021-22 and \$42.6 million (\$15 million General Fund, \$5.1 million federal funds, and \$22.5 million special funds and reimbursements) in 2022-23. The EWC caseload is estimated to be 23,899 in 2021-22 and 24,321 in 2022-23.
- **COVID-19 Pandemic Impacts on Medi-Cal.** The May Revision includes net costs of \$12.4 billion (\$104 million General Fund savings) in 2021-22 and \$11.5 billion (\$1.9 billion General Fund costs) in 2022-23. Most of these adjustments are related to extensions of flexibilities implemented during the pandemic, or preparations for the end of the federal public health emergency declaration. These adjustments include:
 - *Separate Billing by Clinics for COVID-19 Vaccine Administration.* \$47 million (\$7 million General Fund) for separate billing by federally qualified health centers (FQHCs) for COVID-19 vaccine administration.
 - *Presumptive Eligibility.* \$73 million (\$37 million General Fund) for presumptive eligibility for individuals age 65 and older, blind, or disabled.
 - *ICF-DD Reimbursement.* \$44 million (\$21 million General Fund) for continuation of a 10 percent reimbursement rate increase for intermediate care facilities – developmental disabilities (ICF-DDs).
 - *Oxygen and Respiratory Equipment Reimbursement.* \$13 million (\$6 million General Fund) to maintain reimbursement rates for oxygen and respiratory equipment at 100 percent of the Medicare rate.
 - *Additional Quarter of Increased Federal Match.* The May Revision assumes extension of the federal public health emergency declaration by one quarter, until September 2022, results in \$5.4 billion in increased federal matching funds and associated General Fund savings of \$3.5 billion in 2021-22 and \$2.1 billion in increased federal matching funds and associated General Fund savings of \$1.3 billion in 2022-23.
 - *Caseload and Redeterminations.* Federal COVID-19 relief bills require suspension of disenrollment for Medi-Cal beneficiaries until the expiration of the public health emergency declaration. The redetermination of eligibility for individuals is expected to proceed over 12 months after the expiration of the emergency declaration. Based on updated estimates of actual caseload and the revised timeline for the expiration of the emergency declaration, the May Revision includes costs of \$8.9 billion (\$2.5 billion General Fund) in 2021-22 and \$9.9 billion (\$2.8 billion General Fund) in 2022-23.
- **Retention Payments for Hospital and Skilled Nursing Facility Staff.** The May Revision includes expenditure authority from the California Emergency Relief Fund of \$933 million to support one-time payments to approximately 600,000 hospital and skilled nursing facility workers impacted by care delivery during the COVID-19 pandemic. These payments would be up to \$1,500 per worker, depending on matching by employers.

- **Skilled Nursing Facility Financing Reform.** The May Revision includes expenditure authority of \$213 million (\$101 million General Fund and \$112.1 million federal funds) to implement nursing facility financing reform to incentivize quality patient care, emphasize the role of the workforce, hold facilities accountable for quality of care, balance distribution of rate increases, and result in long-term viability of these providers in the managed care delivery system. The Administration will also propose trailer bill language to implement these reforms.
- **Equity and Practice Transformation Payments.** The May Revision includes additional expenditure authority of \$300 million (\$150 million General Fund and \$150 million federal funds) for equity and practice transformation payments. The Governor's January budget included \$400 million (\$200 million General Fund and \$200 million federal funds) for this purpose. These payments, which would be spread over five fiscal years, would support a statewide learning collaborative (\$25 million), practice-level activities (\$25 million), and equity and practice transformation payments (\$650 million). \$200 million of the equity and practice transformation payments would prepare practices for value-based care, implement electronic health records, improve data collection and exchange, and implement care management systems. These efforts would be focused in areas located in the first and second quartiles of the Healthy Places Index.
- **Community Assistance, Recovery, and Empowerment (CARE) Court.** The May Revision includes seven positions and General Fund expenditure authority of \$15.2 million in 2022-23, \$1.1 million annually between 2023-24 and 2026-27, and \$1.3 million annually thereafter to support implementation of the CARE Court Program, including designing training and technical assistance for counties.
- **Opioid Settlements Fund Oversight and State-Directed Programs – May Revision Adjustment.** The May Revision includes expenditure authority from the Opioid Settlements Fund of \$39.1 million, available over three years, to support substance use disorder provider training and distribution of naloxone to homeless service providers.
- **CalHOPE Extension.** The May Revision includes General Fund expenditure authority of \$80 million in 2022-23 and \$40 million in 2023-24 to continue CalHOPE crisis counseling to Californians after expiration of the federal grant currently funding the program.
- **Tribal Investments.** The May Revision includes General Fund expenditure authority of \$15 million to support construction costs for The Village San Francisco, and \$15 million to support a Regional Wellness Center for the Yurok Tribe of California.
- **Doula Benefit Implementation Update.** The May Revision includes expenditure authority of \$974,000 (\$377,000 General Fund and \$597,000 federal funds) to support the implementation of the doula benefit for Medi-Cal beneficiaries. DHCS indicates it plans to increase the rate paid for doula services, increasing the average cost per-labor from \$450 to \$1,094.
- **Elimination of AB 97 Provider Rate Reductions.** The May Revision proposes trailer bill language to exempt the following additional Medi-Cal services from the 10 percent provider rate reductions imposed by AB 97 (Committee on Budget), Chapter 3, Statutes of 2011: 1) doula services, 2)

community health worker services, 3) continuous glucose monitoring, 4) remote patient monitoring, 5) asthma prevention services, 6) dyadic services, 7) Medication Therapy Management.

- **Continuous Glucose Monitoring Reimbursement Methodology.** The May Revision includes expenditure authority of \$6.1 million (\$2.2 million General Fund and \$3.9 million federal funds) in 2021-22 and \$9.7 million (\$3.5 million General Fund and \$6.2 million federal funds) in 2022-23 for revised estimate of costs for coverage of continuous glucose monitoring based on a new reimbursement methodology. The May Revision also includes trailer bill language to implement the new methodology, which transitions from the current estimated acquisition cost plus a pharmacy dispensing fee, to a Maximum Acquisition Cost plus 23 percent. The trailer bill language also amends the definition of medical supplies under the Medi-Cal pharmacy benefit to include diabetic products.
- **Reduction of Medi-Cal Premiums – May Revision Adjustment.** The May Revision includes a reduction of expenditure authority of \$691,000 (\$158,000 General Fund, \$509,000 federal funds, and \$24,000 statutory changes) for updated estimates of reducing premiums for Title XXI program beneficiaries. In addition, the May Revision includes General Fund expenditure authority of \$789,000 for updated estimates of reducing premiums for working disabled adults.
- **General Fund Support for Dental Transformation Initiative.** The May Revision includes General Fund expenditure authority of \$30.2 million in 2022-23 and \$1.5 million in 2023-24 to backfill a shortfall in federal funding for supplemental payments for the Dental Transformation Initiative.
- **Health Enrollment Navigators.** The May Revision includes expenditure authority of \$60 million (\$30 million General Fund and \$30 million federal funds) through 2025-26 for health enrollment navigators to support Medi-Cal beneficiaries with renewals, updating contact information, outreach, application assistance, enrollment, and retention of difficult to reach target populations. These navigators would assist beneficiaries as they navigate redeterminations after the end of the public health emergency, as well as other expansions of eligibility for Medi-Cal.
- **Los Angeles County Misdemeanor Incompetent to Stand Trial.** The May Revision includes General Fund expenditure authority of \$100 million to support capital costs to construct, acquire, or rehabilitate treatment and housing facilities and rental subsidies for placement of individuals found incompetent to stand trial (IST) on misdemeanor charges in Los Angeles County.
- **California Advancing and Innovating Medi-Cal (CalAIM) Implementation.** The May Revision includes total expenditure authority of \$1.1 billion (\$459 million General Fund) in 2021-22 and \$3.1 billion (\$1.2 billion General Fund) in 2022-23 for the implementation of CalAIM, which represents increased expenditure authority of \$409.6 million (\$193.2 million General Fund and \$216.4 million federal funds) compared to the January budget for the following May Revision updates:
 - *ICF-DD Transition Delay.* DHCS proposes to delay the transition of ICF-DDs and subacute care facilities into managed care from January 1, 2023, to July 1, 2023 to provide additional time to prepare for the transition.
 - *Population Health Management.* DHCS estimates the Population Health Management (PHM) Service will go live in July 2023.

- *Justice Package.* DHCS has updated estimates of expanded pharmacy services for justice-involved individuals 90 days prior to release.
- *Designated State Health Programs.* The federal Centers for Medicare and Medicaid Services (CMS) have not approved its plan to use Designated State Health Program expenditures to draw down federal funding for CalAIM programs. As a result, the May Revision replaces this federal funding with General Fund.
- **Behavioral Health Crisis Continuum Planning.** The May Revision includes General Fund expenditure authority of \$1.5 million to continue a contract to support a CalHHS long-term plan for the behavioral health crisis continuum of care.
- **Behavioral Health County Recoupment Delay.** The May Revision includes a loss of \$61 million General Fund savings from delaying for one year recoupment of county claims and overpayments for state-only populations.
- **Behavioral Health Federal Funds Adjustment.** The May Revision includes federal fund expenditure authority of \$63 million to reflect a shift of funding from 2021-22 to 2022-23 of a federal grant to support mental health and substance use disorder services.
- **Proposition 56 Payments.** The May Revision includes General Fund expenditure authority to backfill Proposition 56 funded programs as follows:
 - *Supplemental Provider Payments.* \$148 million General Fund supports Prop 56 supplemental provider payments
 - *Loan Repayment.* \$295 million General Fund supports the Physician and Dentist Loan Repayment Program.
- **Transfer Caregiver Resource Centers to California Department of Aging.** The May Revision includes reduction of General Fund expenditure authority of \$14.9 million for the Department of Health Care Services, with a corresponding increase in General Fund expenditure authority for the California Department of Aging, to transfer administration of the Caregiver Resource Center Program.
- **Student Behavioral Health Incentive Program Reappropriation.** The May Revision includes reappropriation of funding until June 30, 2025, for the Student Behavioral Health Incentive Program, a component of the Children and Youth Behavioral Health Initiative approved in the 2021 Budget Act.
- **Reimbursement Authority Estimate Adjustments.** The May Revision includes budget bill language to clarify budgetary authority for adjustments to current year reimbursements.
- **Managed Care Plan Monetary Sanction.** The May Revision includes budget bill language to authorize the use of monetary sanctions collected from Medi-Cal managed care plans to support grants to qualifying, non-profit legal aid programs and organizations that serve Medi-Cal managed care enrollees in Los Angeles County or other impacted counties. These funds would be available until June 30, 2024.

- **Conform Coverage of Clinical Trials in Medi-Cal to Federal Law.** The May Revision includes trailer bill language to conform the coverage and reimbursement of routine patient costs associated with participation in qualifying clinical trials with federal law, which defines clinical trials more broadly than current state law.

4265 Department of Public Health (DPH)

- **COVID-19 Direct Response Expenditures.** The May Revision includes additional expenditure authority of \$1.1 billion (\$703.4 million General Fund savings) to continue its response to the COVID-19 pandemic, including vaccine and booster administration, border public health activities, and support for school testing.
- **Reproductive Health Awareness, Education, and Research.** The May Revision includes General Fund expenditure authority of \$15 million to increase awareness of reproductive health services and rights, and research reproductive health disparities, including the following components: 1) provide grants to community-based reproductive health, rights, and justice organizations to conduct medically accurate and culturally competent outreach and education on sexual health and reproductive health issues; 2) develop and maintain a comprehensive reproductive rights website; and 3) conduct research on unmet needs for reproductive health care services.
- **AIDS Drug Assistance Program (ADAP) Program Estimate.** The May Revision includes estimated savings in the ADAP Rebate Fund of \$21.6 million in 2021-22 and increased expenditure authority from the ADAP Rebate Fund of \$34.4 million in 2022-23 for increased costs in the ADAP program due to changes in medication expenditures.
- **Genetic Disease Screening Program (GDSP) Estimate.** The May Revision includes estimated savings in the Genetic Disease Testing Fund of \$1.2 million in 2021-22 and \$4.5 million in 2022-23 for the Genetic Disease Screening Program, primarily due to updated caseload projections and moving the launch date for cell-free DNA screening from July 2022 to September 2022.
- **Women, Infants, and Children (WIC) Program Estimate.** The May Revision includes a decrease in federal fund of \$10.6 million in 2021-22 and an increase of \$18.2 million in 2022-23 for the WIC Program, primarily due to decreases in participation offset by costs for food inflation and a new rebate estimate methodology.
- **Children and Youth Suicide Prevention.** The May Revision includes General Fund expenditure authority of \$40 million, available until June 30, 2025, to support grants to community-based organizations for programs aimed at youth at increased risk of suicide, with particular focus on Black, Native American, Hispanic, and foster youth.
- **Extreme Heat – Enhanced Protections for Vulnerable Populations.** The May Revision includes General Fund expenditure authority of \$3 million, available until June 30, 2025, to implement the Extreme Heat Action Plan, including the following:

- \$1.5 million to support outreach to employers with vulnerable workers to inform them about extreme heat risks in indoor and outdoor settings, applicable regulations, and resources for assistance in minimizing risk.
- \$1.5 million to support outreach, oversight, education, and training to surveyors of long-term care facilities about extreme heat and how it affects patient and resident care.
- **Skilled Nursing Facilities Staffing Audits.** The May Revision includes General Fund expenditure authority of \$4 million in 2022-23 to support administrative activities associated with the Skilled Nursing Facility Workforce and Quality Incentive Program.
- **Increased Capacity, Training, and Care for LGBTQ+ Youth.** The May Revision includes General Fund expenditure authority of \$5 million in 2022-23 to support grants for counties and community-based organizations to provide culturally responsive care that addresses the unique needs and protections of LGBTQ+ youth.
- **Sickle Cell Disease Treatment Infrastructure.** The May Revision includes General Fund expenditure authority of \$5 million in 2022-23 to support sickle cell disease treatment infrastructure and the Networking California Sickle Cell Care Initiative.
- **Public Health Electronic Licensing Program for Tissue Banks and Biologics Facilities.** The May Revision includes a shift of two positions and \$289,000 from the Clinical Laboratory Improvement Fund to the Tissue Bank License Fund to properly align program expenditures with the funding source.
- **Opioid Public Awareness Campaign.** The May Revision includes an increase in expenditure authority from the Opioid Settlements Fund of \$2.7 million in 2022-23 for public awareness campaigns related to youth opioid education and fentanyl risk awareness.
- **Various Reappropriation of Funding.** The May Revision includes reappropriation of funding for several programmatic purposes, including the following:
 - *Children and Youth Behavioral Health Initiative – Public Education and Change Campaign.* The May Revision reappropriates General Fund expenditure authority of up to \$5 million authorized in the 2021 Budget Act, available until June 30, 2024, to increase behavioral health literacy of Californians and normalize and support the prevention and early intervention of mental health and substance use disorder challenges. These funds were authorized as part of the Children and Youth Behavioral Health Initiative.
 - *Transgender Wellness and Equity Fund.* The May Revision reappropriates General Fund expenditure authority of up to \$13 million authorized in the 2021 Budget Act, available until June 30, 2025, to administer the Transgender Wellness and Equity Fund grant program.
 - *Childhood Lead Poisoning Prevention Program IT Project Implementation.* The May Revision reappropriates expenditure authority from the Childhood Lead Poisoning Prevention Fund of up to \$5.9 million authorized in the 2021 Budget Act to support the development and implementation of the Surveillance, Health, Intervention, and Environmental Lead Database Information Technology Project.

- *All Children Thrive Implementation.* The May Revision reappropriates expenditure authority from the Mental Health Services Fund of up to \$2.6 million authorized in the 2018 Budget Act to complete evaluation activities for the All Children Thrive pilot program.
- **Technical Adjustments.** The May Revision includes the following technical adjustments:
 - *Proposition 99 Expenditure Adjustments.* The May Revision includes the following adjustments to expenditures from items supported by Proposition 99 tobacco tax revenue:
 - A decrease of \$2.8 million from item 4265-001-0231.
 - An increase of \$396,000 from item 4265-001-0234.
 - A decrease of \$302,000 from item 4265-001-0236.
 - A decrease of \$2.3 million from item 4265-111-0231.
 - *Information Technology, Data Science, and Informatics for a 21st Century Public Health System.* The May Revision includes 10 positions attributed to General Fund expenditure items, and a corresponding reduction of 10 positions and expenditure authority of \$1.5 million from the Health Statistics Special Fund for the Information Technology, Data Science, and Informatics for a 21st Century Public Health System proposal.

4440 Department of State Hospitals (DSH)

- **IST Solutions.** The May Revision includes 76 positions and General Fund expenditure authority of \$489.3 million in 2022-23, 93.5 positions and \$436.1 million in 2023-24, 98.5 positions and \$471.7 million in 2024-25, and 95 positions and \$591.9 million annually thereafter to implement solutions for managing the backlog of individuals deemed incompetent to stand trial (IST) on felony charges awaiting placement or treatment by the Department of State Hospitals. This funding would be used to address early stabilization, care coordination, waitlist management, and increasing IST beds in the community by 5,000 over four years.
- **State Hospitals Program Estimate – Caseload and Program Updates.** The May Revision includes the following caseload and program updates:
 - *Mission Based Review – Workforce Development.* The May Revision includes General Fund expenditure authority of \$179,000 in 2022-23 to lead research efforts to build partnerships to expand the psychiatry residency program to other state hospitals.
 - *Mission Based Review – Treatment Team.* The May Revision includes a reduction in General Fund expenditure authority of \$8.3 million in 2022-23, \$9.4 million in 2023-24 and 2024-25, and \$4.7 million in 2025-26 due to one-time savings from shifting the hiring plan for 29.5 positions to January 1, 2026. 27.1 of these positions were originally scheduled to be hired in 2022-23.
 - *COVID-19 Direct Response Expenditures.* The May Revision shifts expenditure authority from between funds, including a General Fund reduction of \$64.6 million and a new item of expenditure authority from the California Emergency Relief Fund of \$83.1 million to support COVID-19 tracking, and costs for increased personnel services, operating expenses, and testing.

- *Conditional Release Program (CONREP) Sexually Violent Predator.* The May Revision includes two positions and General Fund expenditure authority of \$2.6 million in 2022-23 and \$3.1 million annually thereafter to reflect delayed placements and increased program costs for staff coverage, court-ordered security, housing, and projected caseload increases in the CONREP Sexually Violent Predator program.
- *Conditional Release Program (CONREP) Non-Sexually Violent Predator.* The May Revision includes 2.5 positions and General Fund expenditure authority of \$3.7 million in 2022-23 and \$4.2 million annually thereafter to support program activations, staffing, and increased caseload costs in the CONREP Non-Sexually Violent Predator program.
- *Jail-Based Competency Treatment – Existing Programs.* The May Revision includes General Fund expenditure authority of \$3.7 million in 2022-23 and \$4.8 million annually thereafter to support expansion of existing jail-based competency treatment programs.
- *Jail-Based Competency Treatment – New Programs.* The May Revision includes General Fund expenditure authority of \$204,000 annually for increased contract costs for new jail-based competency treatment programs and patients’ rights advocacy services.
- *Enhanced Treatment Program Staffing.* The May Revision includes General Fund expenditure authority of \$253,000 in 2022-23 for unforeseen fire sprinkler installation design changes, the need to survey for asbestos, and the discovery of gaps in the existing smoke barrier, all of which have extended the length of the enhanced treatment program project at Patton.
- *County Bed Billing Reimbursement Authority.* The May Revision includes reimbursement authority of \$9.2 million annually to allow DSH to collect funds from counties for recently approved increased bed rates effective July 1, 2022, for patients civilly committed under the Lanterman-Petris-Short Act or deemed incompetent to stand trial who are not returned to the committing county in a timely manner.
- **DSH-Coalinga Intermediate Care Facility Conversion.** The May Revision includes 27.3 positions and General Fund expenditure authority of \$4.5 million annually to support the conversion of one existing residential recovery unit to an intermediate care facility at Coalinga.
- **Various Reappropriations of Funding.** The May Revision includes reappropriation of funding for several programmatic purposes, including the following:
 - *Statewide Integrated Health Care Provider Network.* The May Revision reappropriates General Fund expenditure authority of \$5.4 million authorized in the 2021 Budget Act, available until June 30, 2024, to support the Health Care Provider Network due to delays in implementation related to the COVID-19 pandemic.
 - *Mission Based Review – Treatment Team.* The May Revision reappropriates General Fund expenditure authority of \$12.2 million authorized in the 2021 Budget Act, available until June 30, 2024, to support infrastructure upgrades for each facility based on assessment of need.
 - *Re-Evaluation Services for Felony IST Programs.* The May Revision reappropriates General Fund expenditure authority of \$4.1 million authorized in the 2021 Budget Act, available until June 30, 2024, to continue support for the Re-Evaluation Services for Felony IST Programs due to delays in contract execution, establishing procedures, and hiring.
 - *IST Diversion Program.* The May Revision reappropriates General Fund expenditure authority of \$5 million authorized in the 2021 Budget Act, available until June 30, 2024, to continue support for the IST Diversion Program, which has experienced pandemic-related activation delays.

- *IST Solutions.* The May Revision reappropriates General Fund expenditure authority of \$15.3 million authorized in the 2021 Budget Act, available until June 30, 2024, to support IST solutions identified by the IST Solutions Workgroup.
- **California Construction Cost Index Increase.** The May Revision includes General Fund expenditure authority of \$140,000 and expenditure authority from the Public Buildings Construction Fund of \$5.5 million for increases in construction costs identified in the California Construction Cost Index for two projects: 1) Atascadero Potable Water Booster Pump System, and 2) Metropolitan Consolidation of Police Operations.
- **Metropolitan – Consolidation of Police Operations Reappropriation.** The May Revision reappropriates funding authorized in the 2021 Budget Act to support the construction phase of the Metropolitan Consolidation of Police Operations project, including the completion of regulatory reviews and approvals in the working drawings phase.
- **Patton – Fire Alarm System Upgrade Supplemental Appropriation.** The May Revision includes General Fund expenditure authority of \$12.2 million to support additional costs for the Patton Fire Alarm System Upgrade, including extended project timelines and overall increase in costs.

4560 Mental Health Services Oversight and Accountability Commission (MHSOAC)

- **Mental Health Student Services Act Partnership Grant Program Augmentation.** The May Revision reduces by six positions annually the January budget proposal to support the Mental Health Student Services Act Partnership Grant Program.

4800 California Health Benefit Exchange (Covered California)

- **Restoration of Covered California State Subsidy Program.** The May Revision includes General Fund expenditure authority of \$304 million to resume the state subsidy program for premium affordability in the Covered California health benefits exchange. These subsidies would soften the impact on premiums resulting from the expiration of enhanced federal subsidies included in the American Rescue Plan Act.

6445 California Institute for Regenerative Medicine (CIRM)

- **Patient Assistance Program.** The May Revision includes expenditure authority from the California Institute for Regenerative Medicine (CIRM) Licensing Revenues and Royalties Fund of \$600,000 in 2022-23, \$2 million in 2023-24, \$3 million in 2024-25, and \$5 million in 2024-25 and 2025-26 to develop an assistance program for California patients with insufficient means that helps to offset the costs of providing treatments and cures arising from CIRM-funded research and participation.