

0530 Secretary for California Health and Human Services Agency

The primary mission of the Health and Human Services Agency (CalHHS) is to provide policy leadership and direction to the departments, board and programs it oversees, to reduce duplication and fragmentation among CalHHS departments in policy development and implementation, to improve coordination among departments on common programs, to ensure programmatic integrity, and to advance the Governor's priorities on health and human services issues.

The CalHHS accomplishes its mission through the administration and coordination of state and federal programs for public health, health care services, social services, public assistance, health planning and licensing, rehabilitation, and health workforce development. These programs touch the lives of millions of California's most needy and vulnerable residents. The CalHHS is committed to striking a balance between maintaining access to essential health and human services for California's most disadvantaged and at-risk residents while pursuing ways to better manage and control costs.

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

- Department of Aging
- Department of Child Support Services
- Department of Community Services and Development
- Department of Developmental Services
- Emergency Medical Services Authority
- Department of Health Care Services
- Department of Managed Health Care
- Department of Public Health
- Department of Rehabilitation
- Department of Social Services
- Department of State Hospitals
- Department of Health Care Access and Information

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
0280	Secretary of California Health and Human Services	64.9	89.5	87.5	\$137,906	\$80,563	\$37,338
0285	California Office of Health Information Integrity (CALOHII)	4.2	4.2	4.2	1,839	1,841	1,841
0286	Office of Youth and Community Restoration	9.1	33.0	37.0	17,173	21,000	255,601
0290	Office of Technology and Solutions Integration	354.1	415.6	409.1	566,305	629,682	647,454
0295	Office of the Patient Advocate	7.2	7.2	7.2	1,703	2,967	2,380
0296	Center for Data Insights and Innovations	4.4	4.0	4.0	885	1,080	1,090
0297	Office of the Surgeon General	5.3	7.0	7.0	1,390	1,922	1,927
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		449.2	560.5	556.0	\$727,201	\$739,055	\$947,631
FUNDING				2022-23*	2023-24*	2024-25*	
0001	General Fund			\$120,022	\$74,915	\$271,548	
0890	Federal Trust Fund			13,446	4,832	13,163	
0995	Reimbursements			25,833	4,980	4,994	
3085	Mental Health Services Fund			-	8,070	-	
3209	Health Plan Improvement Trust Fund			1,703	2,967	2,380	
3414	988 State Suicide and Behavioral Health Crisis Services Fund			-	5,500	-	
9740	Central Service Cost Recovery Fund			2,950	11,407	11,412	
9745	California Health and Human Services Automation Fund			563,247	626,384	644,134	
TOTALS, EXPENDITURES, ALL FUNDS				\$727,201	\$739,055	\$947,631	

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0530 Secretary for California Health and Human Services Agency - Continued

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LEGAL CITATIONS AND AUTHORITY

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

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

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

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

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

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

DETAILED BUDGET ADJUSTMENTS

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Transfer of Juvenile Justice Programs to Office of Youth and Community Restoration	\$-	\$-	-	\$140	\$13,018	4.0
• Child Welfare Services - California Automated Response and Engagement System	-	-	-	-	20,706	5.0
• Defer One-Time Health and Human Services Innovator Budget Across Multiple Years	-42,000	-	-	-32,000	-	-
Totals, Workload Budget Change Proposals	\$-42,000	\$-	-	\$-31,860	\$33,724	9.0
Other Workload Budget Adjustments						
• Technical Adjustment (OTSI Positions)	-	-	-6.0	-	-	-8.5
• Other Post-Employment Benefit Adjustments	-25	-158	-	-44	-216	-
• Miscellaneous Baseline Adjustments	6,740	595	-	224,963	-	-
• Salary Adjustments	480	2,093	-	530	2,480	-
• Benefit Adjustments	110	1,053	-	157	1,453	-
• SWCAP	-	-	-	-	-3	-
Totals, Other Workload Budget Adjustments	\$7,305	\$3,583	-6.0	\$225,606	\$3,714	-8.5
Totals, Workload Budget Adjustments	\$-34,695	\$3,583	-6.0	\$193,746	\$37,438	0.5
Totals, Budget Adjustments	\$-34,695	\$3,583	-6.0	\$193,746	\$37,438	0.5

PROGRAM DESCRIPTIONS**0280 - SECRETARY FOR HEALTH AND HUMAN SERVICES**

The Secretary for California Health and Human Services Agency provides the Governor with the highest level of advice on state health, human services and related budget policy issues. The Secretary also provides the highest level of leadership and oversight of the agency-wide efforts to promote the health and well-being of a growing and increasingly diverse California population.

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0530 Secretary for California Health and Human Services Agency - Continued

0285 - THE CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY

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

0286 - OFFICE OF YOUTH AND COMMUNITY RESTORATION

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

0290 - OFFICE OF TECHNOLOGY AND SOLUTIONS INTEGRATION

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

- California Healthcare Eligibility, Enrollment and Retention System (CalHEERS)
- Case Management, Information and Payrolling System II (CMIPS)
- California EMS Data Resource System (CEDRS)
- Child Welfare Services/Case Management System (CWS/CMS)
- Child Welfare Digital Services (CWDS)
- Child Welfare Services - California Automated Response and Engagement System
- Electronic Benefit Transfer System (EBT)
- Electronic Physician Order for Life Sustaining Treatment (ePOLST)
- Electronic Visit and Verification (EVV)
- Statewide Automated Welfare System (SAWS)
- Welfare Data Tracking Implementation Project (WDTIP)

0295 - OFFICE OF THE PATIENT ADVOCATE

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

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

0296 - CENTER FOR DATA INSIGHTS AND INNOVATION

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

0297 - OFFICE OF THE SURGEON GENERAL

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

0530 Secretary for California Health and Human Services Agency - Continued

insights and energy of medical professionals, scientists, and other academic and public health experts, public servants, and everyday Californians to solve our most pressing health challenges.

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
0280	SECRETARY OF CALIFORNIA HEALTH AND HUMAN SERVICES			
	State Operations:			
0001	General Fund	\$97,972	\$48,156	\$23,182
0890	Federal Trust Fund	13,446	4,832	145
0995	Reimbursements	23,538	2,598	2,599
3085	Mental Health Services Fund	-	8,070	-
3414	988 State Suicide and Behavioral Health Crisis Services Fund	-	5,500	-
9740	Central Service Cost Recovery Fund	2,950	11,407	11,412
	Totals, State Operations	\$137,906	\$80,563	\$37,338
	PROGRAM REQUIREMENTS			
0285	CALIFORNIA OFFICE OF HEALTH INFORMATION INTEGRITY (CALOHII)			
	State Operations:			
0001	General Fund	\$860	\$861	\$861
0995	Reimbursements	979	980	980
	Totals, State Operations	\$1,839	\$1,841	\$1,841
	PROGRAM REQUIREMENTS			
0286	OFFICE OF YOUTH AND COMMUNITY RESTORATION			
	State Operations:			
0001	General Fund	\$17,173	\$21,000	\$17,620
0890	Federal Trust Fund	-	-	790
	Totals, State Operations	\$17,173	\$21,000	\$18,410
	Local Assistance:			
0001	General Fund	\$-	\$-	\$224,963
0890	Federal Trust Fund	-	-	12,228
	Totals, Local Assistance	\$-	\$-	\$237,191
	PROGRAM REQUIREMENTS			
0290	OFFICE OF TECHNOLOGY AND SOLUTIONS INTEGRATION			
	State Operations:			
0001	General Fund	\$2,403	\$2,615	\$2,631
0995	Reimbursements	655	683	689
9745	California Health and Human Services Automation Fund	563,247	626,384	644,134
	Totals, State Operations	\$566,305	\$629,682	\$647,454
	PROGRAM REQUIREMENTS			
0295	OFFICE OF THE PATIENT ADVOCATE			
	State Operations:			
3209	Health Plan Improvement Trust Fund	\$1,703	\$2,967	\$2,380
	Totals, State Operations	\$1,703	\$2,967	\$2,380
	PROGRAM REQUIREMENTS			
0296	CENTER FOR DATA INSIGHTS AND INNOVATIONS			
	State Operations:			
0001	General Fund	\$287	\$361	\$364
0995	Reimbursements	598	719	726
	Totals, State Operations	\$885	\$1,080	\$1,090
	PROGRAM REQUIREMENTS			

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0530 Secretary for California Health and Human Services Agency - Continued

	2022-23*	2023-24*	2024-25*
0297 OFFICE OF THE SURGEON GENERAL			
State Operations:			
0001 General Fund	\$1,327	\$1,922	\$1,927
0995 Reimbursements	63	-	-
Totals, State Operations	\$1,390	\$1,922	\$1,927
TOTALS, EXPENDITURES			
State Operations	727,201	739,055	710,440
Local Assistance	-	-	237,191
Totals, Expenditures	\$727,201	\$739,055	\$947,631

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	549.5	566.5	555.5	\$68,176	\$70,169	\$68,690
Other Adjustments	-100.3	-6.0	0.5	-12,635	2,573	3,737
Net Totals, Salaries and Wages	449.2	560.5	556.0	\$55,541	\$72,742	\$72,427
Staff Benefits	-	-	-	33,912	36,235	38,742
Totals, Personal Services	449.2	560.5	556.0	\$89,453	\$108,977	\$111,169
OPERATING EXPENSES AND EQUIPMENT				\$637,748	\$668,538	\$631,271
SPECIAL ITEMS OF EXPENSES				-	-38,460	-32,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$727,201	\$739,055	\$710,440
2 Local Assistance				Expenditures		
				2022-23*	2023-24*	2024-25*
Grants and Subventions - Governmental			\$-		\$-	\$224,963
Other Special Items of Expense			-		-	12,228
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)			\$-		\$-	\$237,191

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$89,490	\$106,211	\$45,654
Allocation for Employee Compensation	-	46	-
Allocation for Employee Compensation - Non OTSI	-	409	-

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0530 Secretary for California Health and Human Services Agency - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
Allocation for Other Post-Employment Benefits	-	-3	-
Allocation for Other Post-Employment Benefits - Non OTSI	-	-21	-
Allocation for Staff Benefits	-	24	-
Allocation for Staff Benefits - Non OTSI	-	81	-
017 Budget Act appropriation	860	899	931
Allocation for Employee Compensation - Non OTSI	-	25	-
Allocation for Other Post-Employment Benefits - Non OTSI	-	-1	-
Allocation for Staff Benefits - Non OTSI	-	5	-
Prior Year Balances Available:			
Item 0530-001-0001, Budget Act of 2019 as reverted by Item 0530-495, Budget Act of 2020, as reappropriated by Item 0530-490, Budget Act of 2021 and Item 0530-492, Budget Act of 2022	1,500	-	-
Item 0530-001-0001, Budget Act of 2021 as reappropriated by Items 0530-490 and 491, Budget Act of 2022, Items 0530-491 and 0530-492, Budget Act of 2023 and as reverted by Item 0530-495, Budget Act of 2023	28,172	2,500	-
Item 0530-001-0001, Budget Act of 2022	-	6,740	-
Totals Available	\$120,022	\$116,915	\$46,585
Unexpended balance, estimated savings	-	-42,000	-
TOTALS, EXPENDITURES	\$120,022	\$74,915	\$46,585
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$13,446	\$4,832	\$935
TOTALS, EXPENDITURES	\$13,446	\$4,832	\$935
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$25,833	\$4,980	\$4,994
TOTALS, EXPENDITURES	\$25,833	\$4,980	\$4,994
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$8,070	-
TOTALS, EXPENDITURES	-	\$8,070	-
3209 Health Plan Improvement Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,703	\$2,302	\$2,380
Allocation for Employee Compensation - Non OTSI	-	61	-
Allocation for Other Post-Employment Benefits - Non OTSI	-	-3	-
Allocation for Staff Benefits - Non OTSI	-	12	-
Prior Year Balances Available:			
Item 0530-001-3209, Budget Act of 2022 as reappropriated by Item 0530-49X, Budget Act of 2024	-	595	-
Totals Available	\$1,703	\$2,967	\$2,380
TOTALS, EXPENDITURES	\$1,703	\$2,967	\$2,380
3414 988 State Suicide and Behavioral Health Crisis Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,500	-
TOTALS, EXPENDITURES	-	\$5,500	-
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,950	\$11,367	\$11,412
Allocation for Employee Compensation - Non OTSI	-	35	-
Allocation for Other Post-Employment Benefits - Non OTSI	-	-2	-
Allocation for Staff Benefits - Non OTSI	-	7	-
TOTALS, EXPENDITURES	\$2,950	\$11,407	\$11,412
9745 California Health and Human Services Automation Fund			

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0530 Secretary for California Health and Human Services Agency - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
APPROPRIATIONS			
001 Budget Act appropriation	\$563,247	\$623,592	\$644,134
Allocation for Employee Compensation	-	1,925	-
Allocation for Other Post-Employment Benefits	-	-147	-
Allocation for Staff Benefits	-	1,014	-
Totals Available	\$563,247	\$626,384	\$644,134
TOTALS, EXPENDITURES	\$563,247	\$626,384	\$644,134
Total Expenditures, All Funds, (State Operations)	\$727,201	\$739,055	\$710,440
2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
Pending Legislation	-	-	\$224,963
TOTALS, EXPENDITURES	-	-	\$224,963
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$12,228
TOTALS, EXPENDITURES	-	-	\$12,228
Total Expenditures, All Funds, (Local Assistance)	\$0	\$0	\$237,191
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$727,201	\$739,055	\$947,631

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>3209 Health Plan Improvement Trust Fund^s</u>			
BEGINNING BALANCE	\$3,529	\$5,325	\$4,394
Adjusted Beginning Balance	\$3,529	\$5,325	\$4,394
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	75	75	75
Transfers and Other Adjustments			
Revenue Transfer from Health Plan Improvement Trust Fund (3400) to Health Plan Improvement Trust Fund (3209) per Chapter 50, Statutes of 2022 Sec. 9.	1,152	-	-
Revenue Transfer from Insurance Fund (0217) to Health Plan Improvement Trust Fund (3209) per HSC Section 130209	83	66	64
Revenue Transfer from Managed Care Fund (0933) to Health Plan Improvement Trust Fund (3209, per HSC Section 130209	2,215	2,306	2,316
Total Revenues, Transfers, and Other Adjustments	\$3,525	\$2,447	\$2,455
Total Resources	\$7,054	\$7,772	\$6,849
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
0530 Secretary for California Health and Human Services Agency (State Operations)	1,703	2,967	2,380
9892 Supplemental Pension Payments (State Operations)	21	21	12
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	5	390	447
Total Expenditures and Expenditure Adjustments	\$1,729	\$3,378	\$2,839
FUND BALANCE	\$5,325	\$4,394	\$4,010
Reserve for economic uncertainties	5,325	4,394	4,010

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0530 Secretary for California Health and Human Services Agency - Continued

	2022-23*	2023-24*	2024-25*
<u>3377 Center for Data Insights and Innovation Fund^S</u>			
BEGINNING BALANCE	\$175	\$175	\$96
Adjusted Beginning Balance	\$175	\$175	\$96
Total Resources	\$175	\$175	\$96
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	-	79	-
Total Expenditures and Expenditure Adjustments	-	\$79	-
FUND BALANCE	\$175	\$96	\$96
Reserve for economic uncertainties	175	96	96

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CHANGES IN AUTHORIZED POSITIONS[†]

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	549.5	566.5	555.5	\$68,176	\$70,169	\$68,690
Salary and Other Adjustments	-100.3	-6.0	-8.5	-12,635	2,573	3,010
Workload and Administrative Adjustments						
Child Welfare Services - California Automated Response and Engagement System						
Info Tech Spec I	-	-	2.0	-	-	187
Info Tech Spec II	-	-	3.0	-	-	332
Transfer of Juvenile Justice Programs to Office of Youth and Community Restoration						
C.E.A. - A	-	-	1.0	-	-	89
Assoc Govtl Program Analyst	-	-	3.0	-	-	119
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	9.0	\$-	\$-	\$727
Totals, Adjustments	-100.3	-6.0	0.5	\$-12,635	\$2,573	\$3,737
TOTALS, SALARIES AND WAGES	449.2	560.5	556.0	\$55,541	\$72,742	\$72,427

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