



Recommended Budget Fiscal Year 2013-14

Department of Human Assistance
June 11, 2013

Paul Lake, Director

DHA Responsibilities Under HCR

- **Current CMISP (33,000)**
 - Move 14,000 LIHP to Expanded Medi-Cal on Jan. 1
 - Move 19,000 to Expanded by March 31
- **Process uninsured who require emergency services**
- **State Service Center “Hand Offs”**
 - Monday-Saturday, 8-8
 - Overflow from other counties
 - 30 second answer, 10 day determinations
- **Process walk-ins and on-line applications**
- **Health Plan enrollment**
- **Estimated 60,000 to 100,000 new apps in CY 2014**

DHA Resource Needs Under HCR

- **Up to 47 additional FTEs**
- **Will return with request once State allocation determined**
- **Expect additional allocations ~ 90-95% of costs**

Staffing Plan

- Train existing Medi-Cal Staff to handle HCR needs
- Backfill Service Center later
- Maximize limited term positions where possible

DHA Operations Budget (BU8100)

- Status Quo Services
- Total General Fund \$10.5 million
- Mandates - \$10.1 million
- Discretionary Services - \$418,000
 - Area 4 Agency on Aging - \$156,000
 - Veterans' Services - \$182,000
 - Return To Residence - \$30,000

Growth Requests

- Fully funded with State Allocation Increases
\$ 13.2 Million for Caseload/Workload Growth
- New Positions Request (Total 142 FTEs)
 - 50 FTEs for Medi-Cal/CalFresh Service Center
 - 86 FTEs for Welfare to Work
 - 5 FTEs for Document Imaging
 - 1 FTE for Program Integrity
- \$750,000 for IT equipment and contracts
- \$200,000 for Training

Aid Payments Distribution of General Funds

