

The Fiscal Year 2021-22	Business Unit 4140/ 4260	Department Office of Statewide Health Planning and Development/ Department of Health Care Services	Priority No.
Budget Request Name 4140-093-BCP-2021-MR/4260-251-BCP-2021-MR/4260-244-ECP-2021-MR		Program Various	Subprogram Various

Budget Request Description

Office of Statewide Health Planning and Development Recast and Modernization

Budget Request Summary

The Office of Statewide Health Planning and Development (OSHPD) requests 9.0 positions and \$6.3 million in 2021-22, 13.0 positions and \$3.9 million in 2022-23 and ongoing from various funds to recast the Office as the Department of Health Care Access and Information, strengthen health workforce and other data assets, build a more robust health workforce data system, and analyze that data to better inform policy recommendations to help support the state's health care workforce. This work also improves OSHPD's competencies to continue implementation of the Health Care Data Payments Program and supports the proposed Office of Health Care Affordability's role in lowering health care costs while promoting an adequate health workforce that provides quality and equitable care. OSHPD requests corresponding statutory changes.

Additionally, the Department of Health Care Services requests a corresponding decrease of 4.0 positions and \$1.9 million (\$690,000 General Fund and \$1.2 million Federal Fund) in 2021-22 and ongoing to shift the State Office of Rural Health and J-1 Visa Waiver Program to OSHPD.

Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed BPC 502, 2717, 2852.5, 3518.1, 3770.1, and 4506; Various HSC Sections of Division 107	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/>	Department CIO Michael Valle	Date 4/21/2021

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. N/A **Project Approval Document:** N/A **Approval Date:** N/A

If proposal affects another department, does other department concur with proposal? Yes No

Prepared By Eric Reslock	Date 4/21/2021	Reviewed By Eric Reslock	Date 4/21/2021
Department Director Elizabeth Landsberg	Date 4/21/2021	Agency Secretary Vishaal Pegany for Mark Ghaly, CHHSA Secretary	Date 4/21/2021

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Iliana Ramos	Date submitted to the Legislature 4/21/2021
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A. Budget Request Summary

The Office of Statewide Health Planning and Development (OSHPD) requests 9.0 positions and \$6.3 million in 2021-22, 13.0 positions and \$3.9 million in FY 2022-23 and ongoing to recast the OSHPD as the Department of Health Care Access and Information (HCAI), strengthen health workforce and other data assets, build a more robust health workforce data system, and analyze that data to inform policy recommendations to help support the state's health care workforce.

This work also improves OSHPD's competencies to continue implementation of the Health Care Data Payments Program (HPD) and supports the proposed Office of Health Care Affordability's (OHCA's) role in lowering health care costs while promoting an adequate health workforce that provides quality and equitable care. With the addition of the OHCA and the proposed changes on workforce programs and data assets, the new Department is poised to be a thought leader on health care access and information. The new Department is well-suited to play a key role in providing the data, vision, and programs to develop the health workforce to meet the state's needs through a robust research and data center, development of workforce policy recommendations, and continued development and administration of its data assets. OSHPD requests statutory changes to implement the program changes outlined.

Additionally, the Department of Health Care Services requests a corresponding decrease of 4.0 positions and \$1.9 million (\$690,000 General Fund and \$1.2 million Federal Fund) in 2021-22 and ongoing to shift the State Office of Rural Health and J-1 Visa Waiver Program to OSHPD.

Specifically, this proposal includes the following components:

- Strengthens health workforce and other data assets
 - Updates health care workforce and other data collected to enhance data quality, improve access to available data, and reduce administrative burden on data providers
 - Consolidates the State Office of Rural Health and the J-1 Visa Waiver Program, currently located within the Department of Health Care Services, into the Primary Care Office at OSHPD to provide a centralized and better targeted approach to working with rural communities on their health care infrastructure and workforce needs
 - Maintains the Health Professions Education Foundation (HPEF) programs and funding streams without its 501(c)(3) structure to support more efficient health workforce program administration
- Builds a more robust health workforce data system
 - Recasts and expands the Healthcare Workforce Clearinghouse to the Health Workforce Research and Data Center to provide better and timelier data and analysis of health workforce data to inform state policy
- Strengthens analysis of health workforce data
 - Recasts and modernizes OSHPD as the Department of Health Care Access and Information (HCAI) to better reflect its emerging health policy leadership role and clarify its mission to the public
 - Establishes a single statewide California Health Workforce Education and Training Council to provide statewide strategic health workforce guidance on statewide education and health workforce training needs across key areas

B. Background/History

California and its health care system have changed dramatically since OSHPD's creation in 1978, necessitating modernizing changes to make OSHPD more responsive to the state's needs. With the addition of new data programs such as the Health Care Payments Data (HPD) Program and the proposed OHCA, OSHPD's name does not reflect its emerging health policy leadership role and its mission is not clear to the public. A more descriptive name is the Department of Health Care Access and Information (HCAI). The department's work is centered on access to health care: to safe health care facilities, to an adequate workforce, to affordable, quality care, and to financing for health facilities. OSHPD data sets and analysis provide important information about health care outcomes, facilities, workforce, and finances. With the addition of the OHCA and the proposed changes on workforce programs and data assets outlined in this proposal, the department is poised to be a thought leader on health care access and information.

The department will help address the health disparities that the COVID-19 pandemic has laid bare. The health workforce plays a key role in addressing inequities if it reflects the regional, linguistic, and racial/ethnic diversity of California. OSHPD is well-suited to play a key role in providing the data, vision, and programs to develop the health workforce to meet the state's needs through a robust data center, development of policy recommendations and ongoing program administration.

Integrate the State Office of Rural Health and J-1 Visa Waiver Program into the Primary Care Office

Consolidating the CalSORH into the PCO at OSHPD provides a centralized and better targeted approach to working with rural communities on their health care infrastructure and workforce needs and does so with fewer staff by leveraging OSHPD's existing PCO infrastructure. The PCO's objectives are to assess the need of health care services and providers, promote recruitment and retention of providers to fulfill identified needs, and reduce shortages of health care providers, specifically for people who are uninsured, isolated, or medically vulnerable. The CalSORH objectives are to strengthen the rural health infrastructure through research and policy initiatives, coordinate rural health access issues within the state, and assess the rural health workforce needs, including a focus on recruitment and retention. OSHPD's role as the health workforce data hub for the state, as well as its role in addressing health workforce needs uniquely positions OSHPD to use the resources of the PCO and its workforce programs to coordinate a comprehensive approach to statewide health access and workforce shortages.

Additionally, DHCS administers the J-1 Visa Waiver program assisting doctors from other countries in obtaining a J-1 Visa waiver to practice medicine in California. The California PCO is the only PCO, out of the 54 state and territory PCOs nationwide, that does not administer the J-1 Visa Waiver Program. OSHPD would be well suited to administer this program given our expertise with workforce shortage areas.

Strengthen Data Programs

With existing resources, OSHPD proposes statutory changes to update current data reporting requirements to enhance data quality, improve access to available data, and reduce administrative burden on data providers through doing the following:

- Leveraging program experience attained thus far, update the existing prescription drug cost transparency statute to add data points that help identify the therapeutic type of drug, factors describing the reason for a price increase, reasons for not disclosing information, and clearer authority for the new Department to assess reporting for completeness.
- Leveraging program experience, update the existing prescription drug cost transparency statute to improve data quality and completeness by clarifying definitions and requirements for reporting and adding information to support comparisons of branded versus generic drugs.
- Based on program experience and public stakeholder committee feedback, amend existing statutes pertaining to coronary artery bypass graft outcomes reporting to provide the new Department the flexibility to perform outcomes reporting for new and emerging cardiac procedures, such as transcatheter aortic valve replacement.
- Update existing statutes pertaining to vital statistics to ensure timely, efficient transmission of birth and death data to the new Department for the purposes of public reporting and research, such as analyses on maternal quality of care and inpatient mortality.

C. State Level Consideration

This proposal supports the California Health and Human Services Guiding Principle of "Build a Healthy California for All" by helping ensure all Californians have meaningful access to care by developing the health workforce, focusing on undeserved areas and populations. This proposal aligns with the CHHS Guiding Principle of "Use Data to Drive Action" by leveraging data to understand the conditions in our community, the impact of our current programs, and the opportunities to improve health care service delivery. It also aligns with the CHHS focus on equity by allowing us to gather the data needed to measure the progress toward ensuring the health workforce appropriately meets the needs of underserved areas and populations.

This request also advances OSHPD's strategic goals of "providing valuable public service" and "operational excellence" by developing the health workforce that California needs, providing guidance and vision for better and more equitable health care delivery, and improving cost and quality data in support of OSHPD's program goals.

In addition, this proposal incorporates some of the recommendations outlined in the California Future Health Workforce Commission report.

D. Justification

This proposal requests resources for the department name change and planning, and for implementation and ongoing operations of the new activities for the Health Workforce Development Division (HWDD). The HWDD changes include the addition of the Health Workforce Research and Data Center, California Health Workforce Education and Training Council, integration of the State Office of Rural Health into the Primary Care Office, integration of the J-Visa program to OSHPD, and integration of HPEF programs into the OSHPD workforce portfolio.

Department Name Change

For FY 2021-22, OSHPD requests \$1.0 million (\$782,000 from Hospital Building Fund, \$171,000 from the Health Data and Planning Fund, \$39,000 from Health Facility Construction Loan Insurance Fund, and \$8,000 from Mental Health Services Fund), one-time consulting services to perform requirements and discovery sessions with technology consultants to: plan, build new domain name, server environment, and authentication services; migrate existing data (systems, email, user accounts), and validate data migration; ensure appropriate security controls and interoperability with other systems; and decommission the old domain name. Anticipated costs are based on preliminary market research and on historical experience from past and current contracts, with rates derived from the Department of General Services California Multiple Award Schedules program.

Health Workforce Research and Data Center

For FY 2021-22, OSHPD requests \$770,000 from various special funds for consulting and software resources to establish and operate the Workforce Research and Data Center. For FY 2022-23 and ongoing, OSHPD requests \$1.035 million and four (4.0) positions (plus one position reclass) from various funds. Of this amount, \$682,000 is for ongoing consulting and software resources. The various fund changes include: an increase of \$922,000 from the California Health Data and Planning Fund, \$317,000 General Fund, \$23,000 Federal Fund, \$12,000 from the Medically Underserved Account for Physicians Health Professions Education Fund and \$4,000 from the Vocation Nurse Education Fund. In addition, OSHPD requests \$243,000 in total corresponding reductions to various funds: \$73,000 from Mental Health Practitioner Education Fund, \$72,000 Mental Health Service Fund, \$57,000 from Registered Nurse Education Fund, \$35,000 from Health Professions Education Fund and \$6,000 from Medically Underserved Account for Physicians Health Professions Education Fund.

HWDD:

- Reclass One (1.0) HPEF Executive Director to one (1.0) Research Data Manager position responsible for the management of the Research and Data Center, planning of long-term vision and strategies for the Center, and communication to executive management and external stakeholders.
- Two (2.0) Research Data Specialist I positions responsible for duties related to health workforce data management, data analysis, and grant program evaluation.

Information Services Division:

- One (1.0) Information Technology Associate (range D) position responsible for less complex data management activities to maintain OSHPD's existing enterprise data warehouse, data management environment, and data analytics toolsets.
- One (1.0) Information Technology Specialist I (range C) position responsible for the most complex data management activities to maintain OSHPD's existing enterprise data warehouse, data management environment, and data analytics toolsets.

Contracting Resources (Various Funds):

- \$500,000 in FY 2021-22 and ongoing for workforce evaluation and research contracts to support the Research and Data Center in data collection and public reporting. The contracts for consultant work are needed to provide expertise on graduate medical education and training programs. Consultant workload may include data collection efforts such as survey development and administration, and data collection from healthcare facilities, educational institutions, and/or health workforce training programs. Public facing reports may include grant program evaluation reports and analysis regarding the supply, demand, and/or educational capacity of the health workforce throughout the state.
- \$150,000 for IT consulting, ongoing, to support data dashboard design, development, and ongoing support, using existing toolsets starting in FY 2021-22.
- \$4,000 for Software licensing of existing toolsets (SAS, Tableau, Esri), ongoing, for three data analysis staff (\$12,000 per year) starting in FY 2021-22.
- \$86,000 General Fund one-time in FY 2021-22 for Department of Consumer Affairs (DCA) system enhancements to collect required workforce data from healing arts board licensees.
- \$30,000 Health Data and Planning Fund for annual transmission of required workforce data from DCA starting in FY 2021-22.

California Health Workforce Education and Training Council

For FY 2021-22 and ongoing, OSHPD will use existing staff to absorb the costs related to supporting the new council.

State Office of Rural Health and J-1 Visa Waiver Program

For FY 2021-22, OSHPD requests \$3.4 million and four (4.0) ongoing positions transferred from DHCS (\$2.7 million Federal Funds and \$690,000 California Health Data and Planning Fund) for awards. For FY 2022-23 and ongoing, OSHPD requests \$1.9 million (\$1.2 million Federal Funds and \$690,000 California Health Planning and Data Fund). These amounts reflect the HRSA grant awards to be transferred from DHCS to OSHPD, and the matching funds required with the grant program. The J-1 Visa Waiver Program is not part of SORH, but is typically administered by SORH due to most waivers occurring in rural areas.

HWDD:

- One (1.0) Health Program Manager I position responsible for program supervision and evaluation of the Small Rural Hospital Improvement Program (SHIP), within SORH, and integration of the SORH workforce priorities into HWDD programs.
- One (1.0) Health Program Specialist II position, responsible for the administration, planning, and implementation of the Medicare Rural Hospital Flexibility Program within the SORH.
- One (1.0) Health Program Specialist I position responsible for coordination, monitoring, and evaluation of the SORH grant activities and the J-1 Visa Waiver Program.
- One (1.0) Associate Governmental Program Analyst position to administer SHIP and provide supportive services to the SORH grant and J-1 Visa Waiver Program.

Additionally, the DHCS requests a corresponding decrease of 4.0 positions and \$1.9 million (\$676,000 FF and \$690,000 GF in state operations and \$498,000 in FF local assistance) in FY 2021-22 and ongoing to shift the State Office of Rural Health administration to OSHPD.

Health Professions Education Foundation Dissolution

For FY 2021-22 and ongoing, transition 1.0 key staff position to support the additional staff in the HWDD Grants Management section.

- Reclassify one (1.0) Marketing and Outreach Director to one (1.0) Staff Services Manager II position to oversee the increased staffing in the Grants Management section; total net zero fiscal impact.

Shared Services (Various Funds)

For FY 2021-22 and ongoing, OSHPD requests \$576,000 and three (3.0) positions (\$329,000 from Hospital Building Fund, \$217,000 from California Health Data and Planning Fund, \$26,000 from Health Facility Construction Loan Insurance Fund, \$4,000 from Mental Health Services Fund) for Administrative, IT, Legal, and other shared services resources to support the additional workload and 10.0 other ongoing staff that will be added to the department.

Administrative Services Division:

- For FY 2021-22 and ongoing, one (1.0) Associate Budget Analyst position responsible for technical analytical work as it relates to the preparation and maintenance of the budget.

Information Services Division:

- For FY 2021-22, and ongoing, one (1.0) IT Associate position for Help Desk responsible for IT services and support, triaging support requests, providing training on enterprise tools, and researching and troubleshooting issues.

Legal Division:

- For FY 2021-22 and ongoing, one (1.0) Attorney IV position, to support IT contracting, advise and assist OSHPD in privacy law and navigation of intersecting state and federal regulations in operation of the Data Center, advise and support in the implementation and operation of the Council activities, policies and procedures, and to support and advise the State Office of Rural Health.

Business Application and Design (Health Care Workforce)

For FY 2021-22 and ongoing, OSHPD requests two (2.0) positions and a total of \$341,000 (\$124,000 from Californian Health Data and Planning Fund, \$12,000 from Federal Trust Fund, \$11,000 from Health Professions Education Fund, \$12,000 from Registered Nurse Education Fund, \$3,000 from

Mental Health Practitioner Education Fund, \$171,000 from General Fund, \$6,000 from Medically Underserved Account for Physicians Health Professions Education Fund, \$2,000 from Vocational Nurse Education Fund) for staff support for the maintenance of the electronic application (e-app).

The e-app serves as the secure portal for applicants to apply for OSHPD's grant programs as well as the administration and scoring portal used by OSHPD staff. The programs the e-app supports include the Song Brown Loan Repayment Program, the State Loan Repayment Program, and multiple other loan repayment and scholarship programs, including the Steven M. Thompson Loan Repayment Program. The e-app provides the registration, eligibility determination, calculated scoring, and geospatial analysis for the programs and it requires updates and enhancements as grant award programs change and evolve. Some changes include the initiation of new grant programs that could benefit from using the e-app, new ways of using data and geospatial analysis to assess awards and program efficacy, and efficiently processing awardee documents. These enhancements have been difficult to make to the e-app in a timely and responsive manner due to limited resources. The addition of staff resources will support maintenance and expansion of the e-app can continue as programs evolve, using existing toolsets that perform substantially the same function.

- One (1.0) Information Technology Associate (range D) positions responsible for less complex business application engineering and maintenance activities for continuous operations of existing toolsets.
- One (1.0) Information Technology Specialist I (range C) positions responsible for the most complex business application engineering and maintenance activities for continuous operations of existing toolsets.

Organizational Change Management Support

For FY 2021-22, OSHPD requests \$250,000 one-time (\$115,000 various funds and \$135,000 Health Data and Planning Fund) one-time consulting services to support the organizational change management associated with these changes. The one-time consulting support would help facilitate organizational design, organizational process improvements, and creation of OSHPD business interaction models. Additional focus would include leadership development, team dynamics, employee training, coaching, and robust virtual and digital communication campaigns.

E. Outcomes and Accountability

This proposal would build the necessary data system and infrastructure to plan, coordinate, and implement programs to expand supply and diversity of health care providers and placement of providers in medically underserved areas.

In addition, this proposal would provide the resources to implement the recast and modernization, and ongoing resources needed to meet programmatic and statutory requirements associated with the consolidations and eliminations of various programs.

F. Analysis of All Feasible Alternatives

Alternative 1: Approve as requested.

Approve the OSHPD requested 9.0 positions and \$6.3 million in 2021-22, 13.0 positions and \$3.9 million in 2022-23 and annually thereafter. Approve the requested statutory changes. Also approved the Department of Health Care Services' requested decrease of 4.0 positions and \$1.9 million (690,000 GF and \$1.2 million FF).

Pros:

- Provides the necessary resources to implement the requirements of the proposal, including effectuating changes to recast OSHPD as the Department of Health Care Access and Information.
- Supports the OHCA's focus on health workforce quality, equity and promoting workforce stability.
- Improves data collection and measurement, development, and evaluation of programs designed to develop California's health workforce. Advances policies to support the health workforce reflecting the regional, linguistic and racial/ethnic diversity of California.
- Provides centralized planning, oversight, coordination, advocacy, guidance and accountability over graduate medical education and other health workforce training programs.

Cons:

- Increased state operational costs.
- Increased General Fund costs.

Alternative 2: Approve request on a limited-term basis

Pros:

- Temporarily provides resources to implement the requirements of the proposed trailer bill language.

Cons:

- Potential inefficient use of limited-term resources for data consulting for workforce initiatives and could inhibit commitment from entities that would provide data if efforts are perceived as time-limited.

Alternative 3: Deny the request

Pros:

- No additional cost to state.

Cons:

- OSHPD would not be able to meet the requirements of the proposed statutory changes.
- Would continue a piecemeal approach for data, vision, and programs related to California's health workforce.
- Would maintain a narrow focus on health workforce data through the existing Clearinghouse; Continued lack of a central repository of workforce supply, demand, and trend data to inform development of policy recommendations and administration of state programs.

G. Implementation Plan

In FY 2021-22, OSHPD will:

- Begin facility and IT activities to implement the change of the department's name across all systems infrastructure. OSHPD expects completion by July 1, 2022.

- Begin IT system development to implement new workforce electronic grant application requirements and new workforce research data requirements. Support and maintenance of these systems will be ongoing.
- Establish the new California Health Workforce Education and Training Council, complete Council appointments, and hold an initial public meeting.
- Transition and integrate all HPEF programs into the overall HWDD workforce programs portfolio.
- Establish the California Health Workforce Research and Data Center and establish an electronic data collection and storage system for health workforce data. OSHPD will develop data sharing agreements, data collection instruments, and publish some initial datasets.
- Transition the State Office of Rural Health and J-1 Visa Waiver program administration and respective federal grants to OSHPD.

In FY 2022-23, the Data Center will begin producing data visualizations and reports with policy recommendations on California's health workforce for the Council, Legislature, and the Governor.

H. Supplemental Information

Attachment A: BCP Fiscal Detail Sheet

Attachment B: Organizational Charts

I. Recommendation

OSHPD recommends approval of this request, per Alternative 1, which would provide the necessary resources to implement the requirements of this proposal.

Attachment A

BCP Fiscal Detail Sheet

BCP Title: Office of Statewide Health Planning and Development Recast and Modernization

BR Name: 4140-093-BCP-2021-MR

Budget Request Summary

Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	9.0	13.0	13.0	13.0	13.0
Total Positions	0.0	9.0	13.0	13.0	13.0	13.0
Earnings - Permanent	0	775	936	936	936	936
Total Salaries and Wages	\$0	\$775	\$936	\$936	\$936	\$936
Total Staff Benefits	0	534	649	645	645	645
Total Personal Services	\$0	\$1,309	\$1,585	\$1,581	\$1,581	\$1,581

Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	25	31	32	32	32
5302 - Printing	0	10	13	13	13	13
5304 - Communications	0	9	13	13	13	13
5306 - Postage	0	9	13	13	13	13
5320 - Travel: In-State	0	33	43	43	43	43
5324 - Facilities Operation	0	127	172	172	172	172
5340 - Consulting and Professional Services - External	0	3,030	1,477	1,477	1,477	1,477
5346 - Information Technology	0	38	32	28	28	28
54XX - Special Items of Expense	0	1,747	498	498	498	498
Total Operating Expenses and Equipment	\$0	\$5,028	\$2,292	\$2,289	\$2,289	\$2,289

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$6,337	\$3,877	\$3,870	\$3,870	\$3,870

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0001 - General Fund	0	574	486	486	486	486
State Operations - 0121 - Hospital Building Fund	0	1,208	325	325	325	325
State Operations - 0143 - California Health Data and Planning Fund	0	1,631	1,950	1,947	1,947	1,947
State Operations - 0181 - Registered Nurse Education Fund	0	34	-45	-45	-45	-45
State Operations - 0518 - Health Facility Construction Loan Insurance Fund	0	70	26	26	26	26
State Operations - 0829 - Health Professions Education Fund	0	29	-24	-28	-28	-28
State Operations - 0890 - Federal Trust Fund	0	998	781	781	781	781
State Operations - 3064 - Mental Health Practitioner Education Fund	0	9	-70	-70	-70	-70
State Operations - 3068 - Vocational Nurse Education Fund	0	6	6	6	6	6
State Operations - 3085 - Mental Health Services Fund	0	13	-68	-68	-68	-68
State Operations - 8034 - Medically Underserved Account for Physicians, Health Professions Education Fund	0	18	12	12	12	12
Total State Operations Expenditures	\$0	\$4,590	\$3,379	\$3,372	\$3,372	\$3,372
Local Assistance - 0890 - Federal Trust Fund	0	1,747	498	498	498	498
Total Local Assistance Expenditures	\$0	\$1,747	\$498	\$498	\$498	\$498
Total All Funds	\$0	\$6,337	\$3,877	\$3,870	\$3,870	\$3,870

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3835 - Health Care Workforce	0	4,485	2,629	2,622	2,622	2,622
3840 - Facilities Development	0	560	0	0	0	0
3845 - Cal-Mortgage Loan Insurance	0	44	0	0	0	0
3860 - Administration	0	1,248	1,248	1,248	1,248	1,248
Total All Programs	\$0	\$6,337	\$3,877	\$3,870	\$3,870	\$3,870

Personal Services Details

Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
1401 - Info Tech Assoc	0.0	2.0	3.0	3.0	3.0	3.0
1402 - Info Tech Spec I	0.0	1.0	2.0	2.0	2.0	2.0
5284 - Assoc Budget Analyst	0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst	0.0	1.0	1.0	1.0	1.0	1.0
5740 - Research Data Mgr	0.0	0.0	1.0	1.0	1.0	1.0
5742 - Research Data Spec I	0.0	0.0	2.0	2.0	2.0	2.0
5780 - Atty IV	0.0	1.0	1.0	1.0	1.0	1.0
8336 - Hlth Program Spec II	0.0	1.0	1.0	1.0	1.0	1.0
8338 - Hlth Program Spec I	0.0	1.0	1.0	1.0	1.0	1.0
8427 - Hlth Program Mgr I	0.0	1.0	1.0	1.0	1.0	1.0
VR00 - Various	0.0	0.0	-1.0	-1.0	-1.0	-1.0
Total Positions	0.0	9.0	13.0	13.0	13.0	13.0

Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
1401 - Info Tech Assoc	0	156	234	234	234	234
1402 - Info Tech Spec I	0	94	189	189	189	189
5284 - Assoc Budget Analyst	0	70	70	70	70	70
5393 - Assoc Govtl Program Analyst	0	70	70	70	70	70
5740 - Research Data Mgr	0	0	63	63	63	63
5742 - Research Data Spec I	0	0	96	96	96	96
5780 - Atty IV	0	143	143	143	143	143
8336 - Hlth Program Spec II	0	84	84	84	84	84
8338 - Hlth Program Spec I	0	76	76	76	76	76
8427 - Hlth Program Mgr I	0	82	82	82	82	82
VR00 - Various	0	0	-171	-171	-171	-171
Total Salaries and Wages	\$0	\$775	\$936	\$936	\$936	\$936

Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	239	291	291	291	291

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150500 - OASDI	0	59	72	72	72	72
5150600 - Retirement - General	0	236	286	282	282	282
Total Staff Benefits	\$0	\$534	\$649	\$645	\$645	\$645

Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Personal Services	\$0	\$1,309	\$1,585	\$1,581	\$1,581	\$1,581

BCP Fiscal Detail Sheet

BCP Title: Office of Statewide Health Planning and Development Recast and Modernization

BR Name: 4260-251-BCP-2021-MR

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Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	-4.0	-4.0	-4.0	-4.0	-4.0
Total Positions	0.0	-4.0	-4.0	-4.0	-4.0	-4.0
Earnings - Permanent	0	-313	-313	-313	-313	-313
Total Salaries and Wages	\$0	\$-313	\$-313	\$-313	\$-313	\$-313
Total Staff Benefits	0	-390	-390	-390	-390	-390
Total Personal Services	\$0	\$-703	\$-703	\$-703	\$-703	\$-703

Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	-364	-364	-364	-364	-364
5302 - Printing	0	-3	-3	-3	-3	-3
5304 - Communications	0	-160	-160	-160	-160	-160
5320 - Travel: Out-of-State	0	-16	-16	-16	-16	-16
5320 - Travel: In-State	0	-11	-11	-11	-11	-11
5322 - Training	0	-24	-24	-24	-24	-24
5324 - Facilities Operation	0	-72	-72	-72	-72	-72
5344 - Consolidated Data Centers	0	-13	-13	-13	-13	-13
Total Operating Expenses and Equipment	\$0	\$-663	\$-663	\$-663	\$-663	\$-663

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$-1,366	\$-1,366	\$-1,366	\$-1,366	\$-1,366

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0001 - General Fund	0	-690	-690	-690	-690	-690
State Operations - 0890 - Federal Trust Fund	0	-676	-676	-676	-676	-676
Total State Operations Expenditures	\$0	\$-1,366	\$-1,366	\$-1,366	\$-1,366	\$-1,366
Total All Funds	\$0	\$-1,366	\$-1,366	\$-1,366	\$-1,366	\$-1,366

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3960032 - Primary, Rural and Indian Health	0	-1,366	-1,366	-1,366	-1,366	-1,366
Total All Programs	\$0	\$-1,366	\$-1,366	\$-1,366	\$-1,366	\$-1,366

Personal Services Details

Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2021)	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
8336 - Hlth Program Spec II (Eff. 07-01-2021)	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
8338 - Hlth Program Spec I (Eff. 07-01-2021)	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
8427 - Hlth Program Mgr I (Eff. 07-01-2021)	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
Total Positions	0.0	-4.0	-4.0	-4.0	-4.0	-4.0

Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2021)	0	-71	-71	-71	-71	-71
8336 - Hlth Program Spec II (Eff. 07-01-2021)	0	-84	-84	-84	-84	-84
8338 - Hlth Program Spec I (Eff. 07-01-2021)	0	-76	-76	-76	-76	-76
8427 - Hlth Program Mgr I (Eff. 07-01-2021)	0	-82	-82	-82	-82	-82

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Salaries and Wages	\$0	-\$313	-\$313	-\$313	-\$313	-\$313

Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150350 - Health Insurance	0	-46	-46	-46	-46	-46
5150600 - Retirement - General	0	-336	-336	-336	-336	-336
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	-8	-8	-8	-8	-8
Total Staff Benefits	\$0	-\$390	-\$390	-\$390	-\$390	-\$390

Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Personal Services	\$0	-\$703	-\$703	-\$703	-\$703	-\$703

BCP Fiscal Detail Sheet

BCP Title: Office of Statewide Health Planning and Development Recast and Modernization

BR Name: 4260-244-ECP-2021-MR

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
54XX - Special Items of Expense	0	-498	-498	-498	-498	-498
Total Operating Expenses and Equipment	\$0	\$-498	\$-498	\$-498	\$-498	\$-498

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$-498	\$-498	\$-498	\$-498	\$-498

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Local Assistance - 0890 - Federal Trust Fund	0	-498	-498	-498	-498	-498
Total Local Assistance Expenditures	\$0	\$-498	\$-498	\$-498	\$-498	\$-498
Total All Funds	\$0	\$-498	\$-498	\$-498	\$-498	\$-498

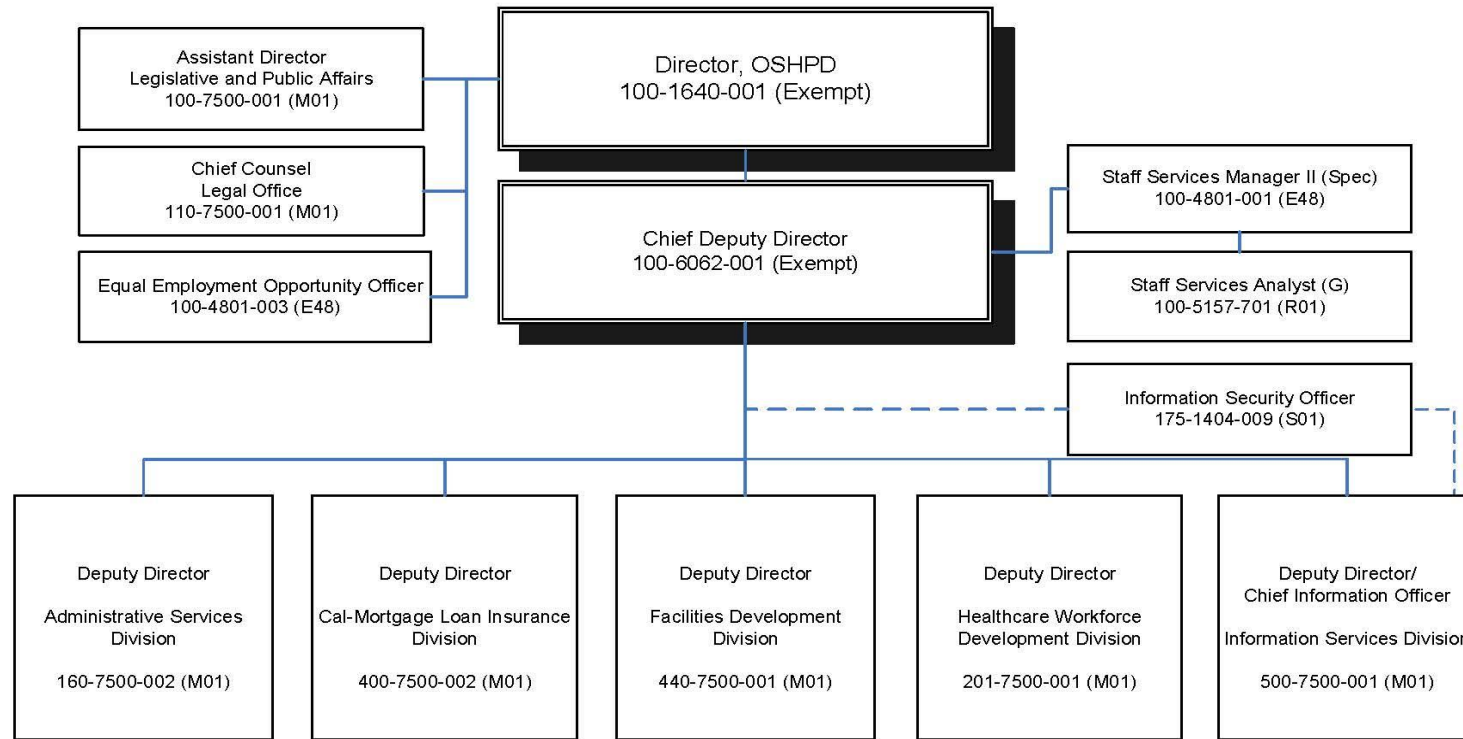
Program Summary

Program Funding

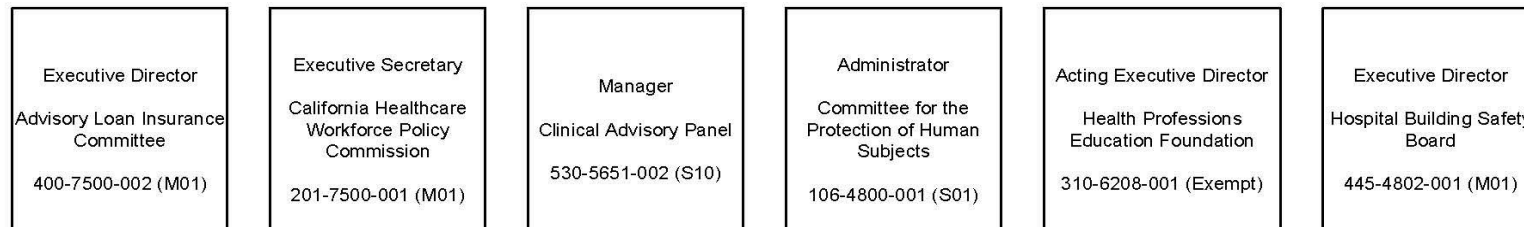
Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
3960032 - Primary, Rural and Indian Health	0	-498	-498	-498	-498	-498
Total All Programs	\$0	\$-498	\$-498	\$-498	\$-498	\$-498

Office of Statewide Health Planning and Development

CURRENT

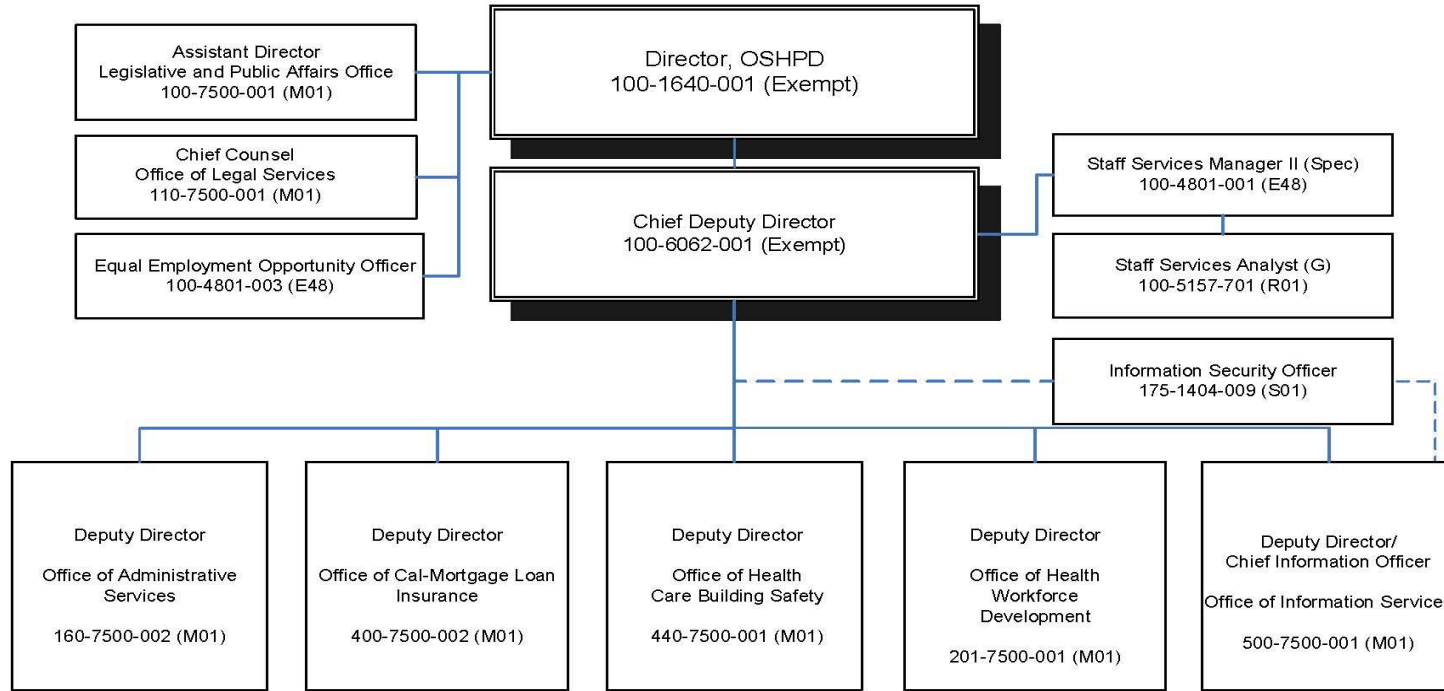


STATUTORY COMMISSION, FOUNDATION, COMMITTEES, BOARD AND PANEL

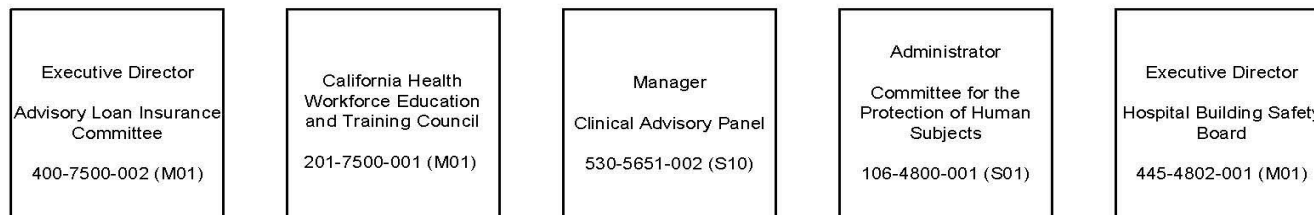


Department of Health Care Access and Information

PROPOSED

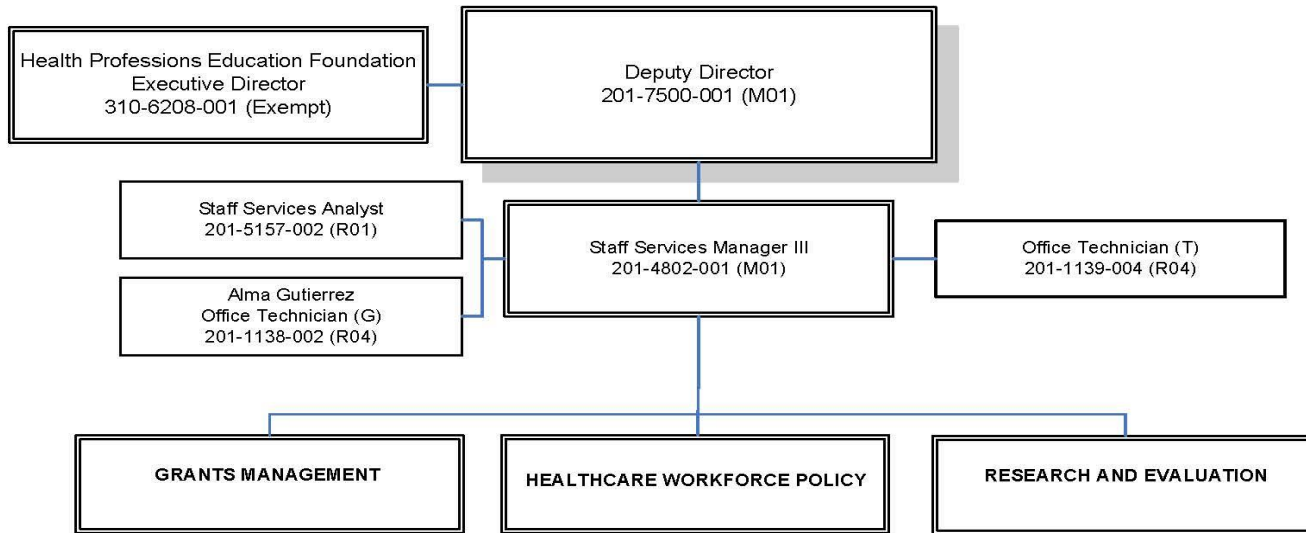


STATUTORY COMMISSION, FOUNDATION, COMMITTEES, BOARD AND PANEL



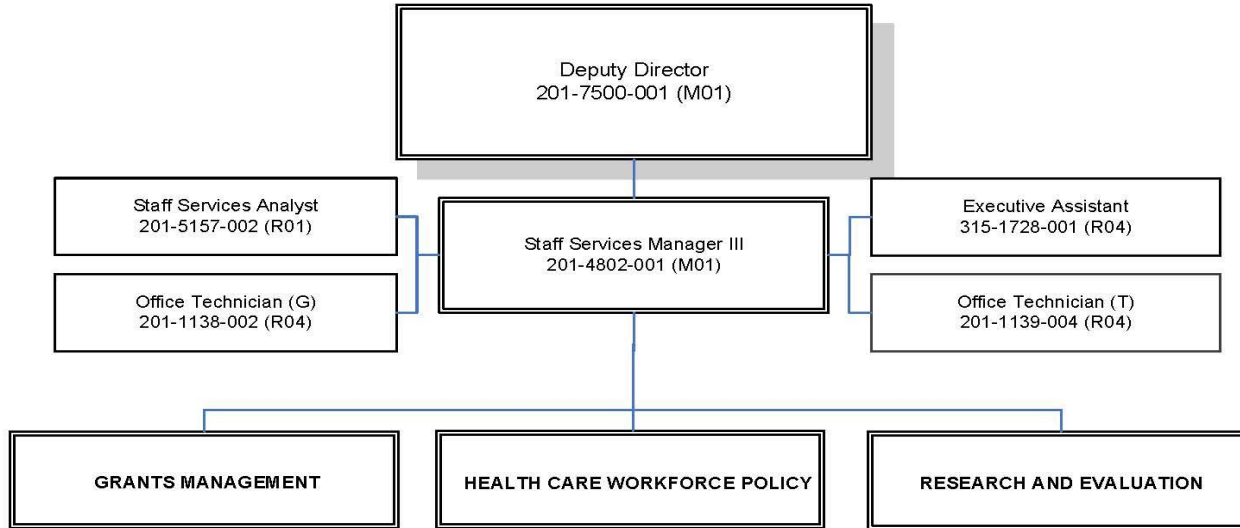
Office of Statewide Health Planning and Development Healthcare Workforce Development Division

CURRENT



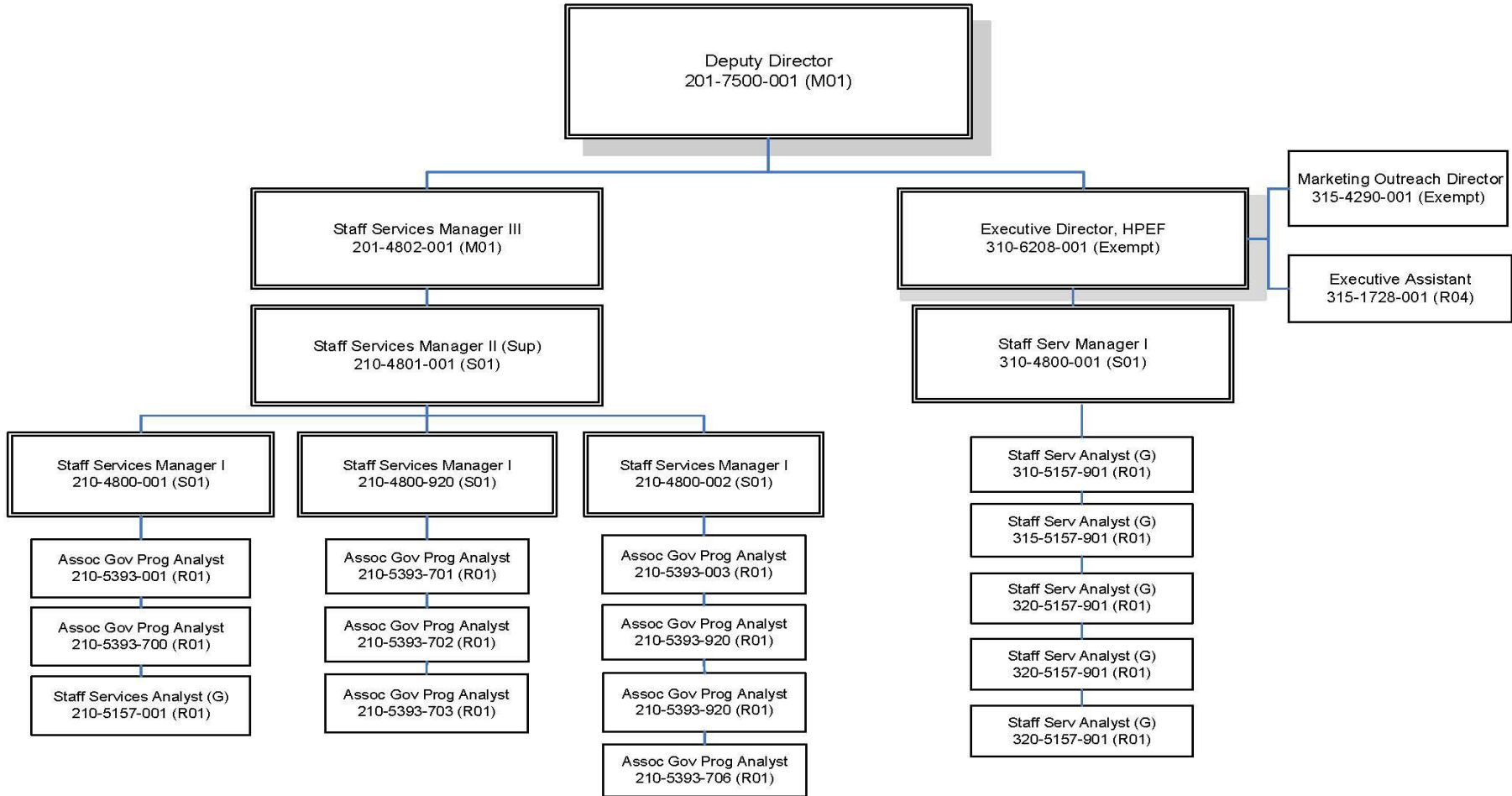
Department of Health Care Access and Information
Office of Health Workforce Development

Proposed



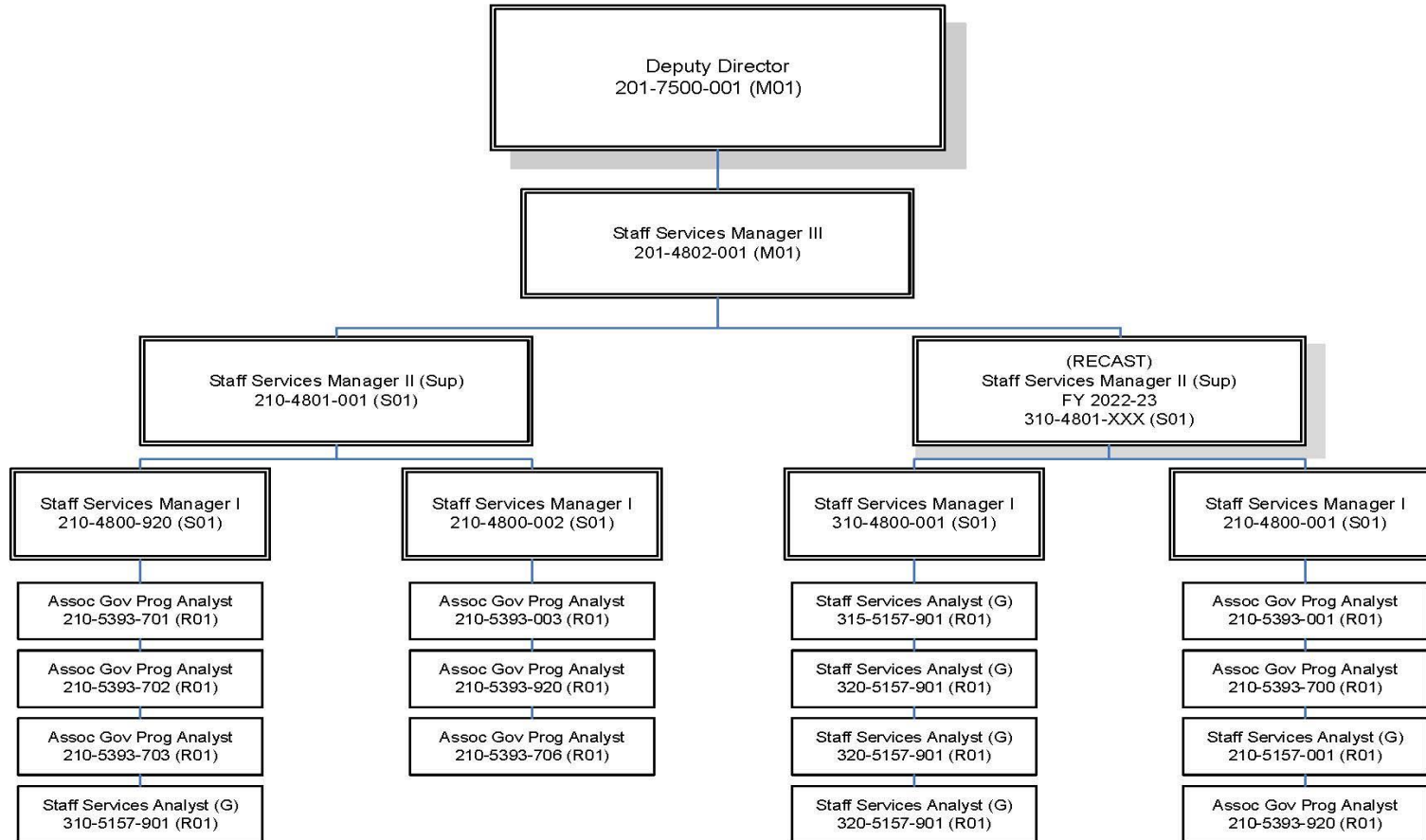
Office of Statewide Health Planning and Development
Healthcare Workforce Development Division
Grants Management

CURRENT



Department of Health Care Access and Information
Office of Health Workforce Development
Grants Management

Proposed

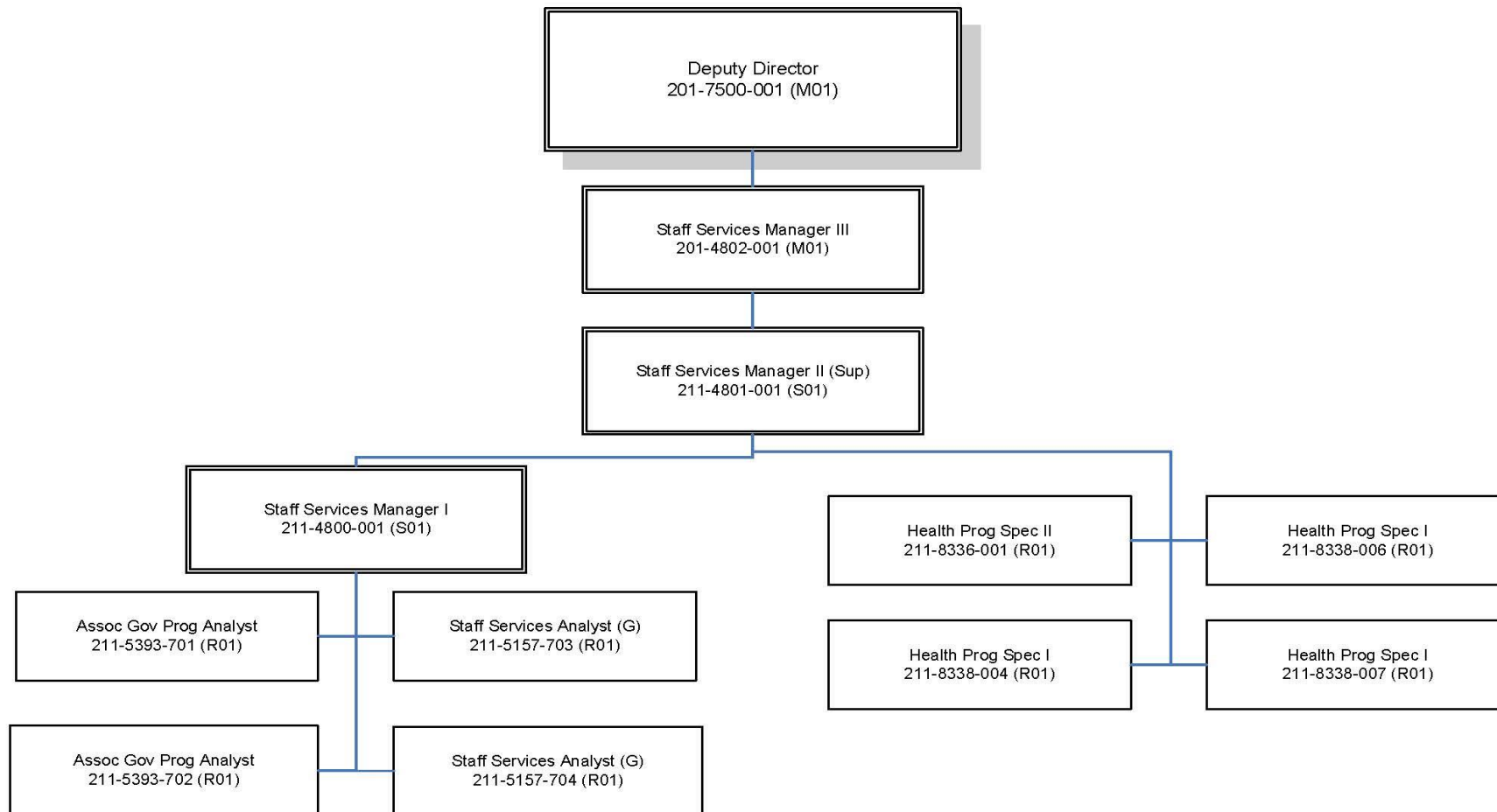


Caryn Rizell, Acting Deputy Director

Date

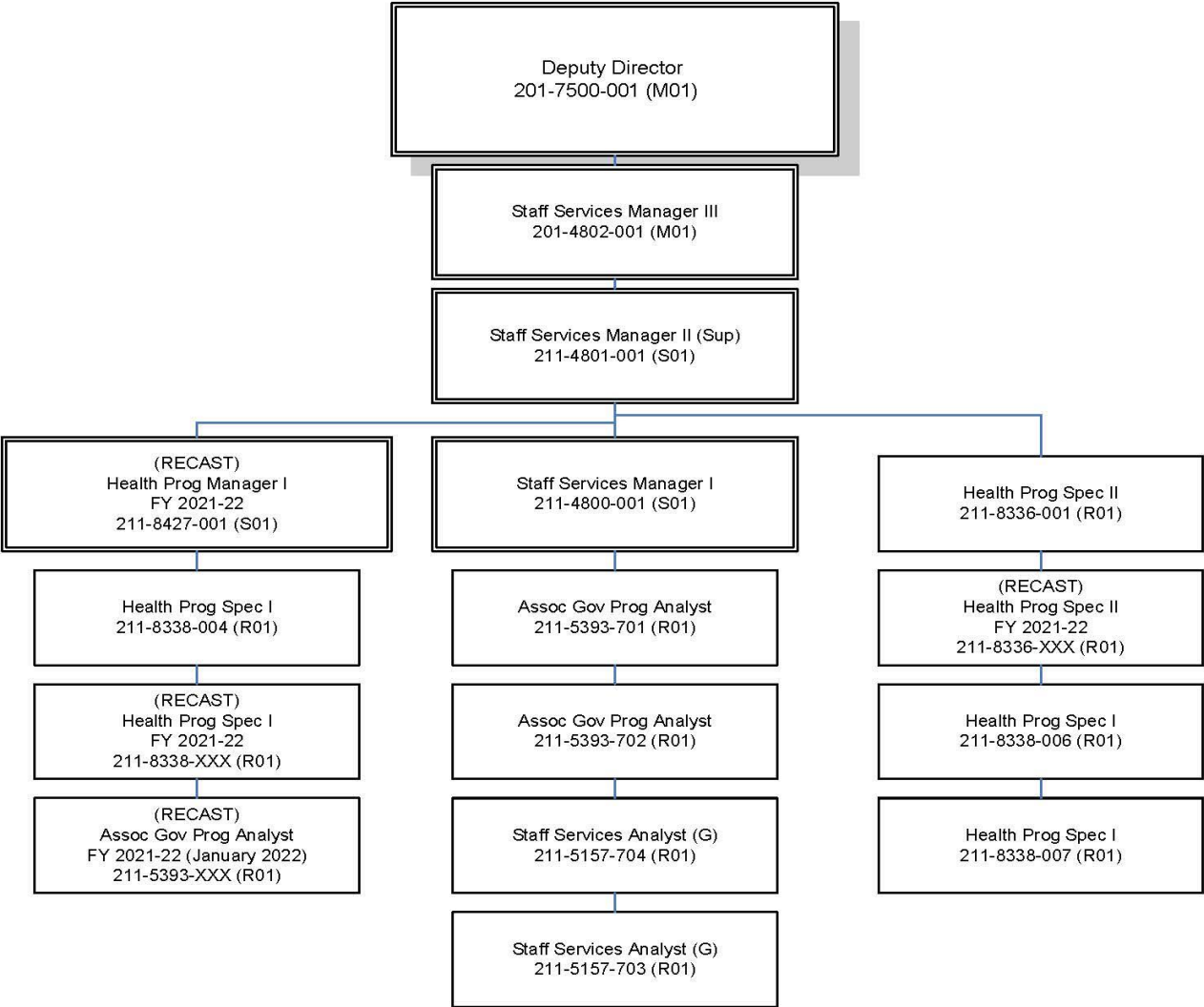
Office of Statewide Health Planning and Development
Healthcare Workforce Development Division
Healthcare Workforce Policy

CURRENT



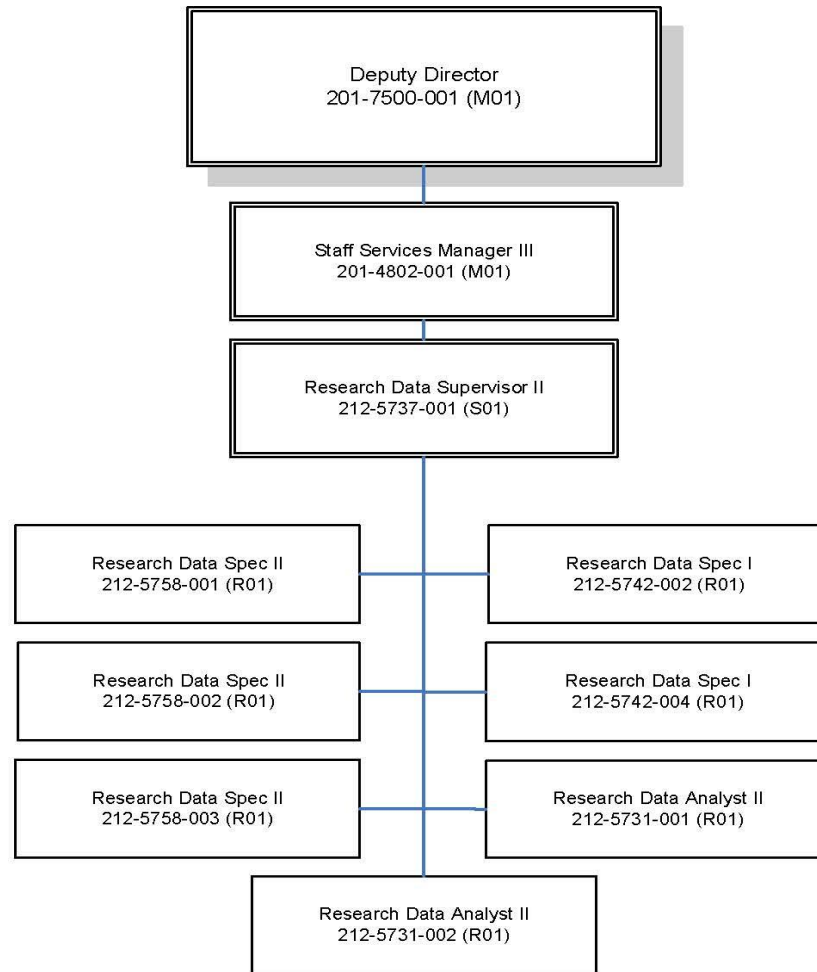
Department of Health Care Access and Information
 Office of Health Workforce Development
 Health Care Workforce Policy

Proposed



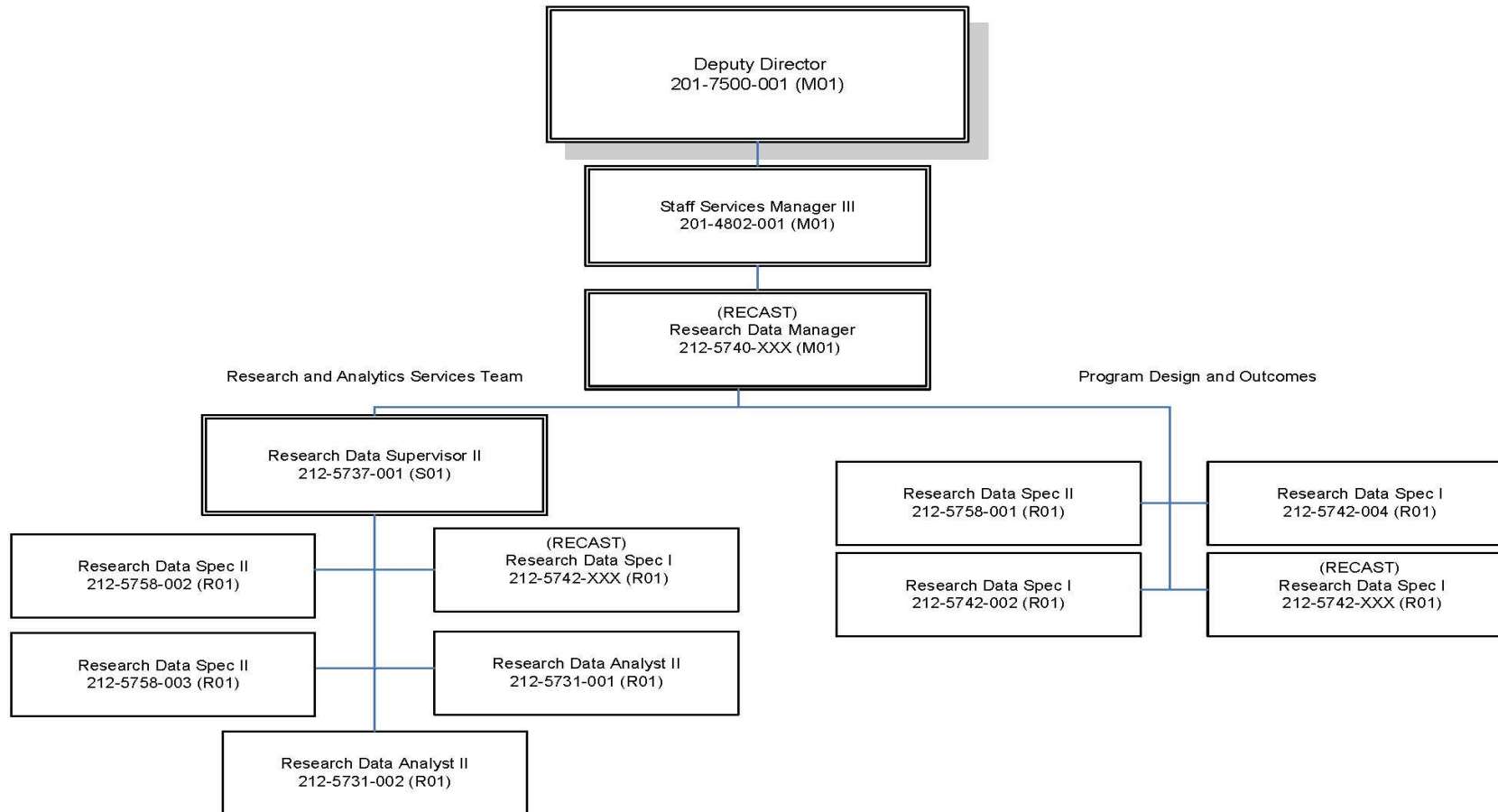
Office of Statewide Health Planning and Development
Healthcare Workforce Development Division
Research and Evaluation

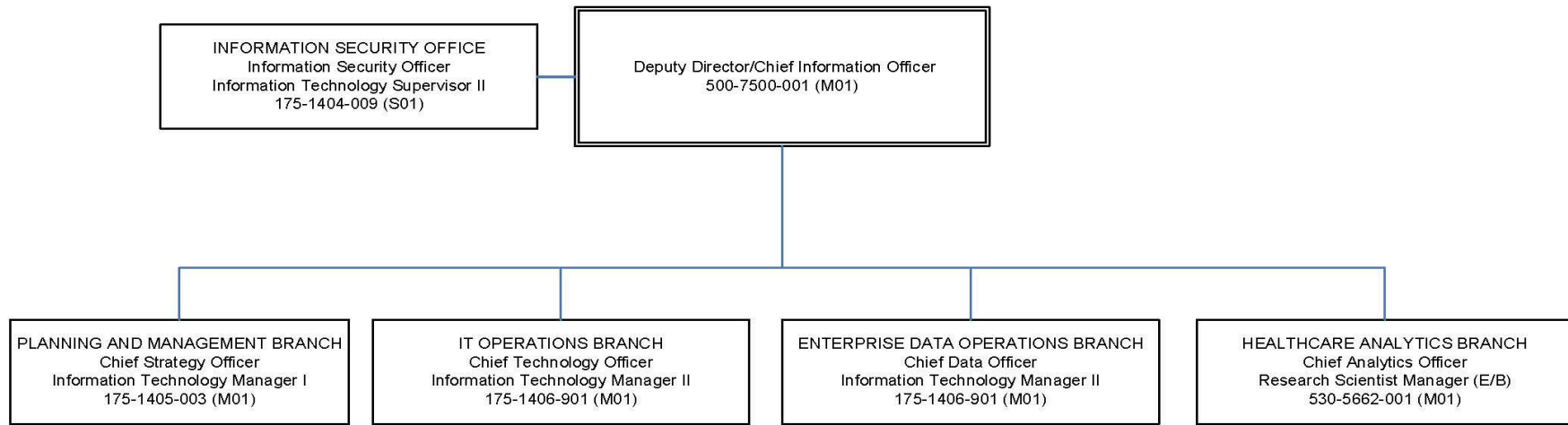
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Department of Health Care Access and Information
 Office of Health Workforce Development
 Research and Evaluation

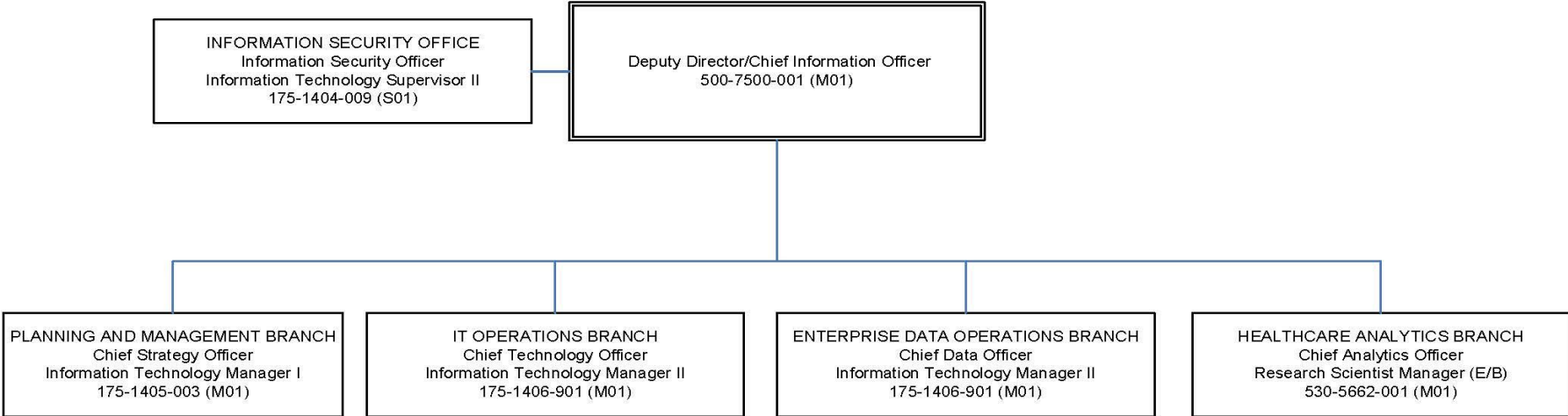
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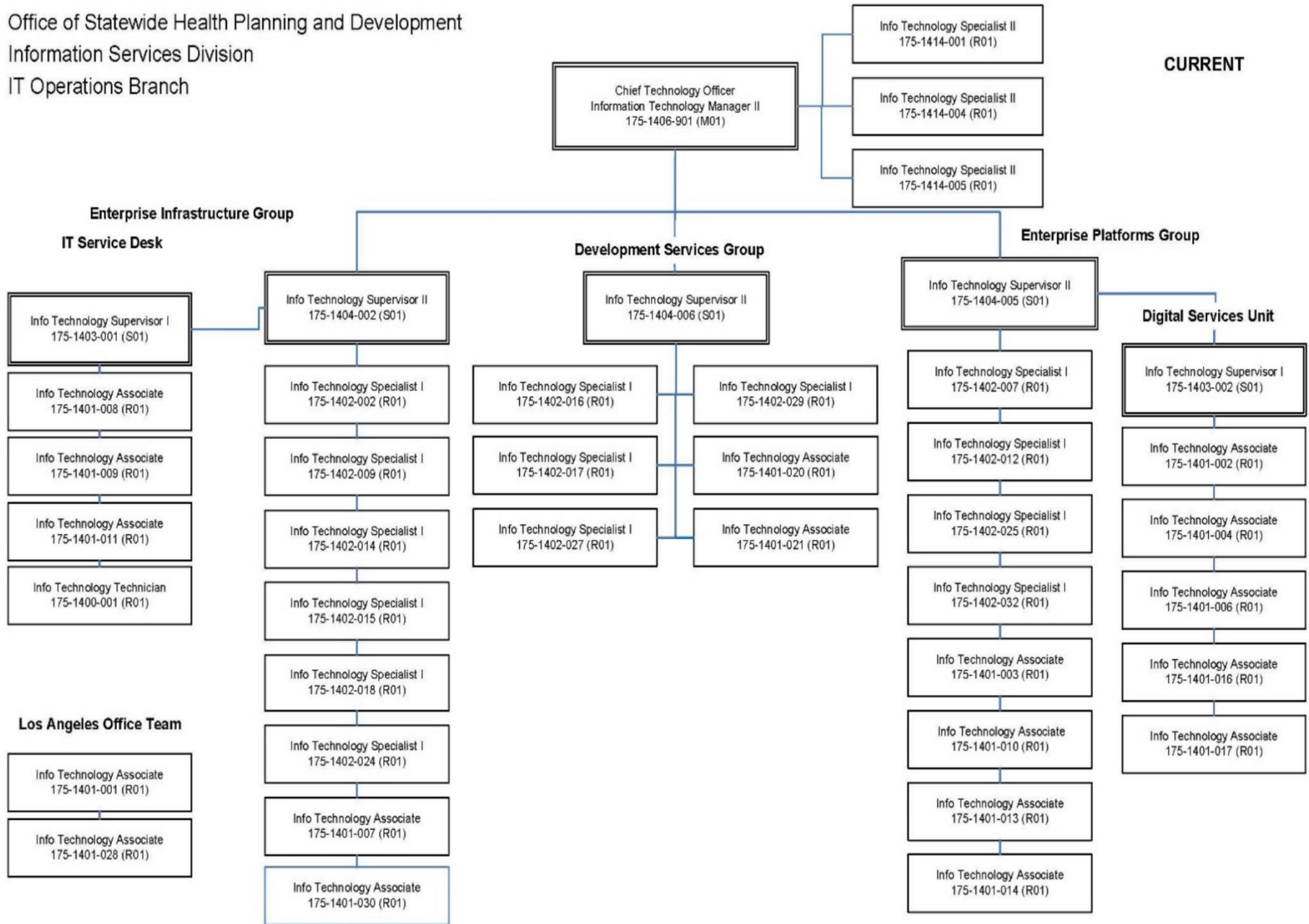


Department of Health Care Access and Information
Office of Information Services

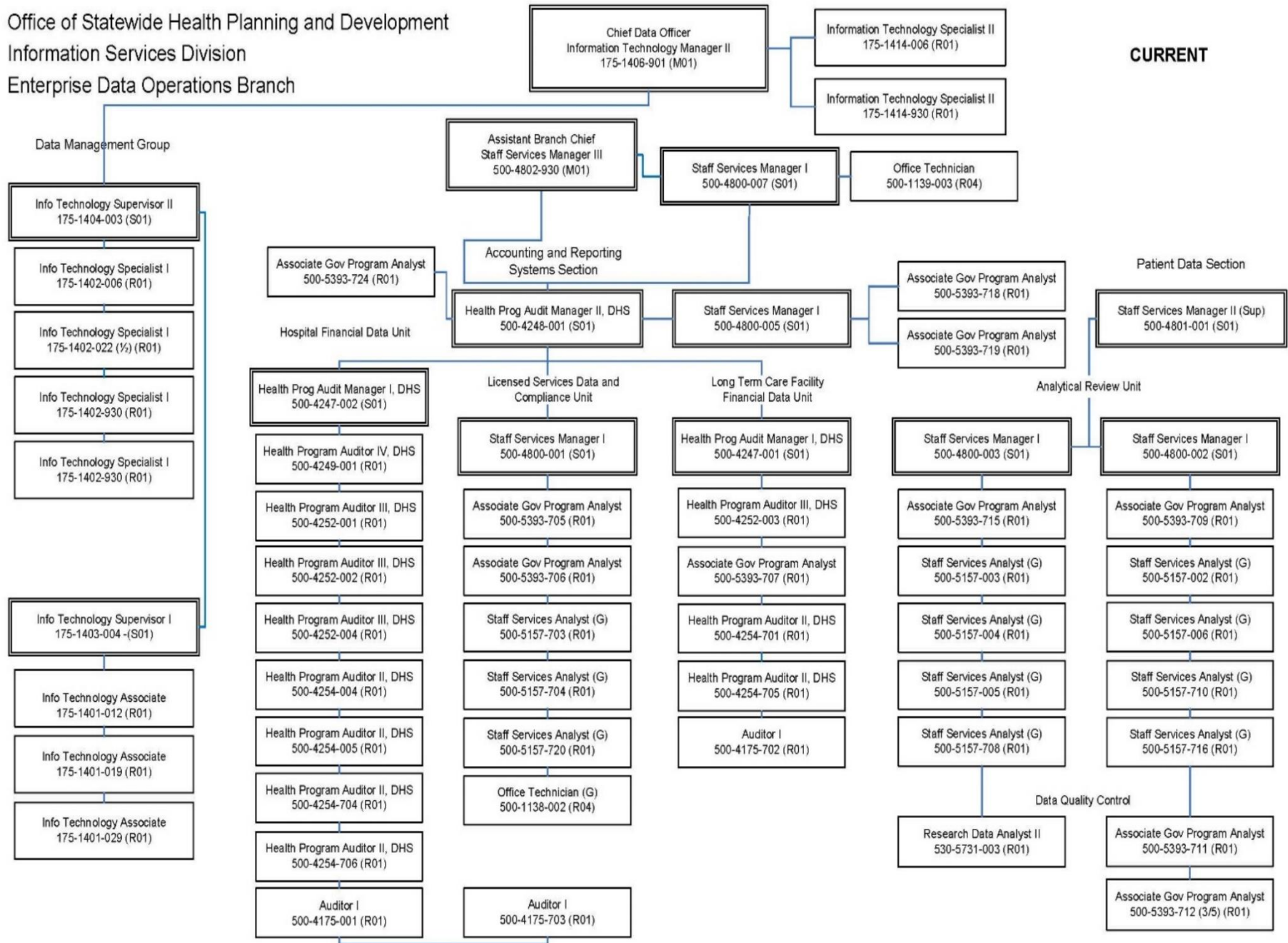
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Office of Statewide Health Planning and Development
 Information Services Division
 IT Operations Branch



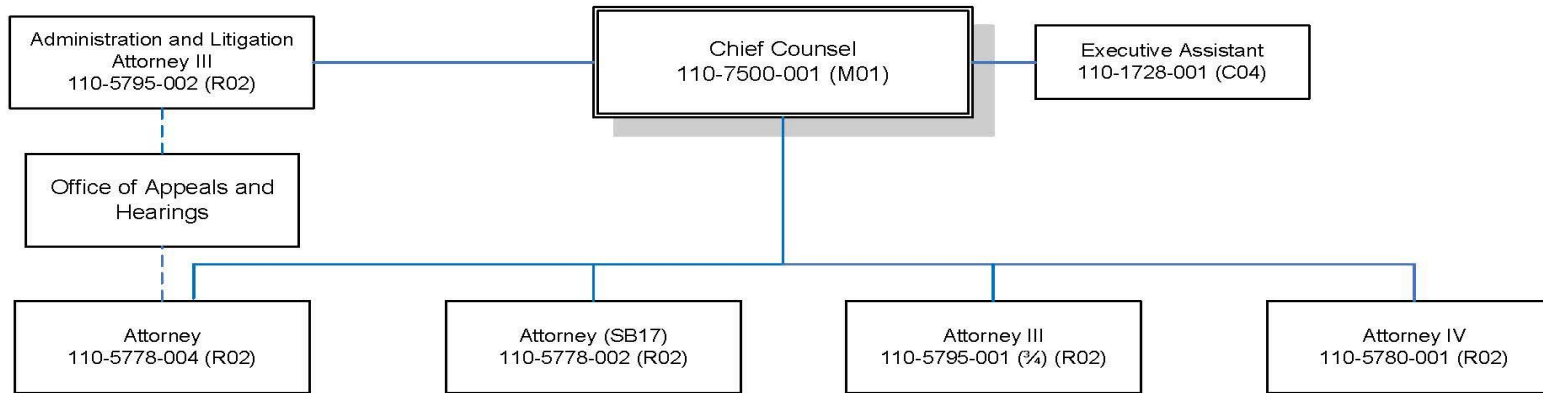
Office of Statewide Health Planning and Development
 Information Services Division
 Enterprise Data Operations Branch



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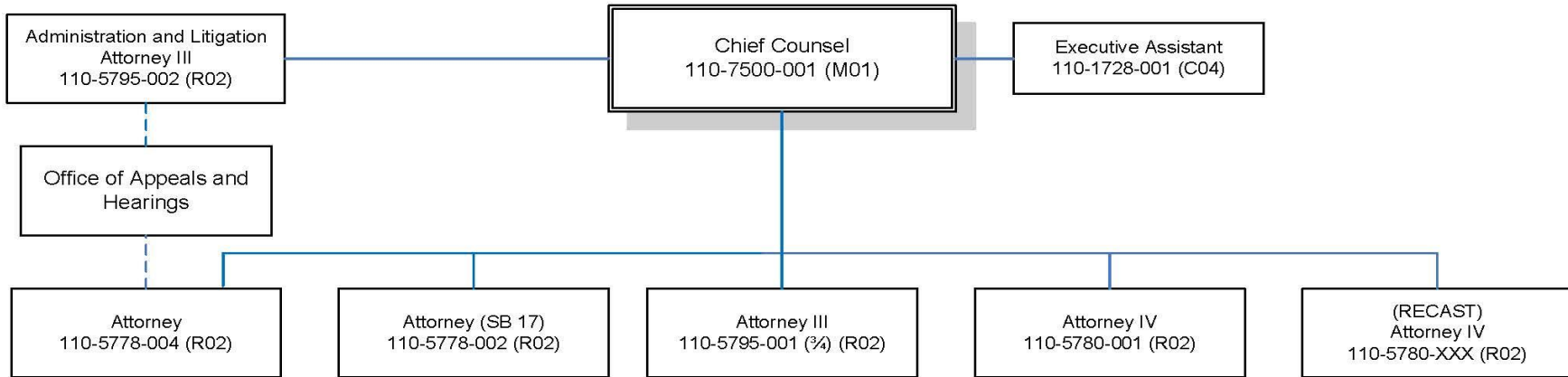
Office of Statewide Health Planning and Development
Legal Office

CURRENT



Department of Health Care Access and Information
Office of Legal Services

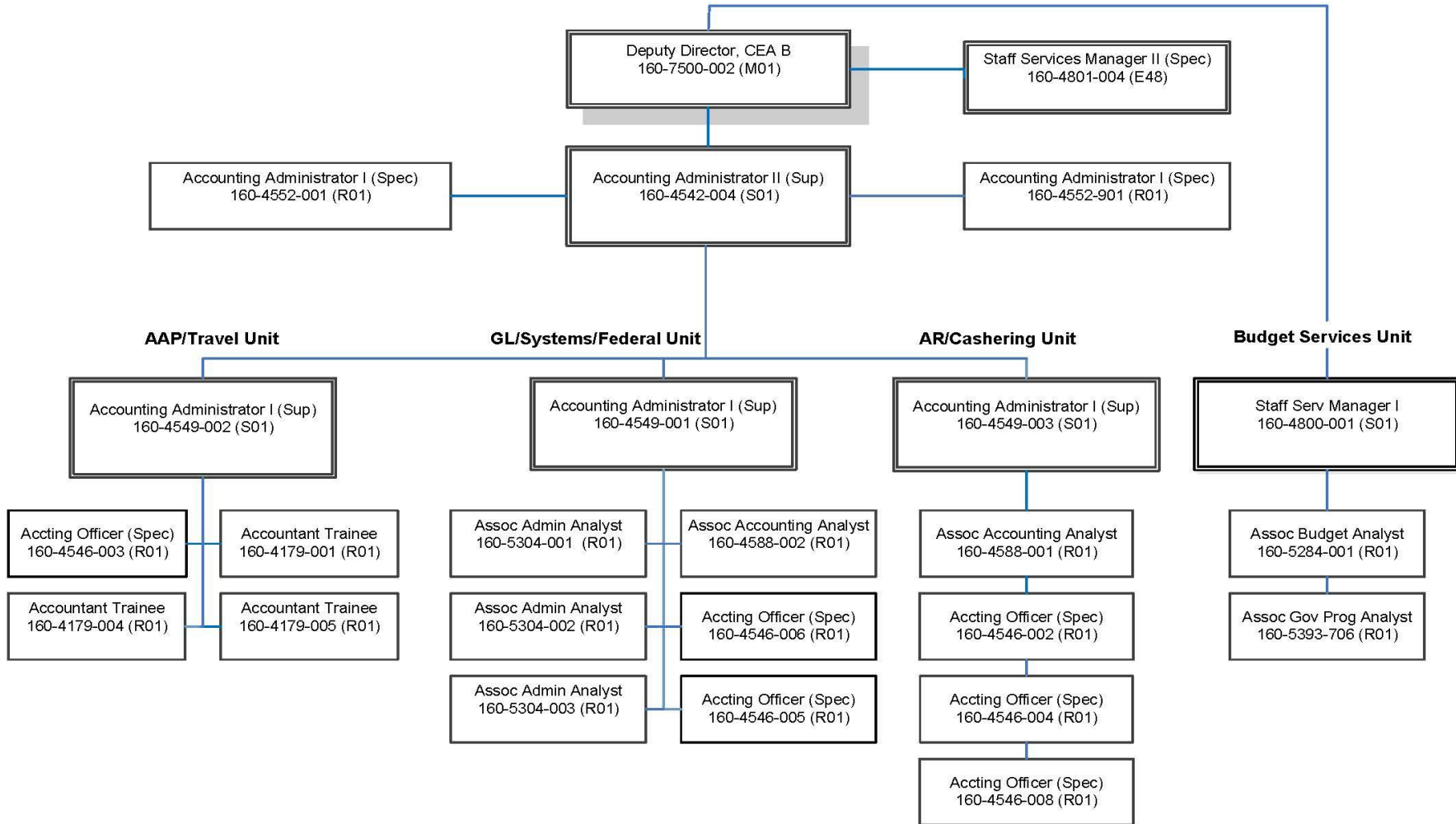
PROPOSED



Office of Statewide Health Planning and Development
 Administrative Services Division

CURRENT

Financial Services Section



Department of Health Care Access and Information

Office of Administrative Services

PROPOSED

Financial Services Section

