

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2023-24	Business Unit 5225	Department California Department of Corrections and Rehabilitation / California Correctional Health Care Services	Priority No.
Budget Request Name 5225-338-BCP-2023-MR		Program 4650 – Medical Services, 4500 - Administration	Subprogram 4500035 – Support Services

Budget Request Description
 Comprehensive Employee Health Program

Budget Request Summary

The California Department of Corrections and Rehabilitation and the California Correctional Health Care Services request a reduction of 70.0 positions and \$7.7 million General Fund from the Governor's Budget submission, for a total request of 78.0 positions and \$15.0 million General Fund in 2023-24 and ongoing to maintain a comprehensive Employee Health Program.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

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. Project Approval Document:

Approval Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Daniel Budding	Date 5/12/2023	Reviewed By Duane Reeder	Date 5/12/2023
Department Director Lara Saich	Date 5/12/2023	Agency Secretary Diana Toche	Date 5/12/2023

Department of Finance Use Only

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

PPBA Allison Hewitt	Date submitted to the Legislature 5/12/2023
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A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR) and the California Correctional Health Care Services (CCHCS) request a reduction of 70.0 positions and \$7.7 million General Fund from the Governor's Budget submission, for a total request of 78.0 positions and \$15.0 million General Fund in 2023-24 and ongoing to maintain a comprehensive Employee Health Program (EHP). This proposal removes EHP resources at the California City Correctional Facility, as a result of the pending closure, in addition to the removal of 1.0 Staff Services Manager I and 1.0 Receiver's Nurse Executive at headquarters (HQ), and 32.0 Medical Assistants (MAs) and 32.0 Associate Governmental Program Analysts (AGPAs) (1.0 MA and 1.0 AGPA per institution) statewide, from the 2023-24 Governor's Budget proposal.

B. Background/History

Although there are existing clinical health care resources for identification and management of communicable diseases that can be utilized within the CDCR/CCHCS resident population, a comparable system does not exist for employees. In order to bridge this gap, mitigate the spread of communicable diseases, and protect employee health and safety, CDCR/CCHCS began to perform oversight, specifically over occupational health functions in relation to the COVID-19 Pandemic. Given the primary initial focus of EHP was COVID-19, the EHP was supported through annual COVID-19-related appropriations. However, moving forward, in order to manage the COVID-19 pandemic/endemic, support responsiveness to other potential areas of concern and communicable diseases, and to fully comply with existing federal and state occupational regulations, including Title 8 requirements, the department requests authority for 78.0 permanent positions and the associated funding. These resources are critical to the safety of employees, incarcerated persons, and the communities in which employees reside.

The approval of onsite occupational health care professionals within EHP will help mitigate incidents and proactively monitor compliance on an ongoing basis. EHP will intervene and initiate appropriate protocols when employees are exposed or confirmed to have a communicable disease. Protocols may include: referral to an appropriate physician, assessment and intervention by EHP nursing staff, screening, and/or testing. In addition, EHP will act as a consultative conduit to established Workers Compensation (WC) and Return-to-Work (RTW) programs to ensure clinical data and interventions are documented and included in the employee health record to meet Cal/OSHA requirements.

Resource History (Dollars in thousands)

Program Budget	2017-18*	2018-19*	2019-20*	2020-21**	2021-22**	2022-23**
Authorized Expenditures	\$3,161	\$3,178	\$5,722	\$276,251	\$226,648	\$83,689
Actual Expenditures	\$3,161	\$3,178	\$5,722	\$276,251	\$226,648	\$83,689
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Authorized Positions	2	2	2	2	2	2
Filled Positions	2	2	2	2	2	2
Vacancies	0	0	0	0	0	0

* PY-4, PY-3, and PY-2 includes positions and funding for TB testing, flu vaccination administration, etc.

** PY-1, PY, and CY includes temporary COVID-19 expenditure funding.

Workload History

Workload Measure	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Staff TB Tests/Screening	53,059	55,293	55,862	53,564	55,382	55,382
Staff Flu Vaccinations	11,971	11,817	12,056	11,817	10,760	10,760
COVID Staff Tests	0	0	13,492	1,731,429	1,835,216	483,085
COVID Vaccinations	0	0	0	67,374	32,263	2,029

C. State Level Consideration

The Cal/OSHA Aerosol Transmissible Disease (ATD) regulation was adopted in 2009 to protect employees who are at increased risk of contracting certain airborne and droplet transmitted communicable diseases in the workplace (i.e., influenza, meningitis, tuberculosis (TB), pertussis, varicella, measles, monkeypox, mumps, COVID-19, etc.) and is codified in CCR, Title 8, section 5199, ATD. The COVID-19 pandemic uncovered previously unrecognized gaps at CDCR/CCHCS necessitating an emergent implementation of an EHP, whose function is also consistent with the state's [SMARTER](#) plan.

D. Justification

In January 2023, the Department submitted a request for 148.0 positions and \$22.7 million General Fund in 2023-24 and ongoing, which was included as part of the Governor's Budget. However, in light of the end of the COVID-19 State of Emergency and greater containment of COVID-19 in state prisons, this proposal is intended to scale back the EHP to allow CDCR/CCHCS time to collect workload requirements, while still maintaining resources to implement the most impactful elements of a comprehensive EHP.

This reduced proposal requests 2.0 Registered Nurses (RNs) at each institution (total of 64.0 positions) and 14.0 HQ positions for program oversight and policy development/maintenance, as indicated below, for a revised total request of 78.0 positions.

Program Management Team (PMT) (6.0 PYs)

EHP requests 6.0 PYs for program administration. This team is responsible for statewide programmatic development, implementation, oversight, and sustainability. The PMT will monitor compliance with current and future contracts, state and federal regulations, and local public health standards. Goals will align strategic priorities to CDCR/CCHCS goals, develop standardized processes, and emphasize evidence-based policies, procedures, and protocols. Guidance and direction will be provided to institutional leaders regarding obligations to worker safety and health (at all levels of the organization), promoting elimination and/or reduction of workplace hazards, compliance with confidentiality laws for protected employee health information, close collaboration with California Department of Public Health, California Reportable Disease Information Exchange, and CCHCS Public Health. Analysis of performance will evaluate the degree to which the organization's management of employee health meets industry standards and Occupational Health guidelines and laws.

Program Review Team (PRT) (8.0 PYs)

EHP requests 8.0 PYs to provide statewide programmatic review and ensure a sustained and standardized implementation of program policies and procedures. The PRT will provide clinical and legal guidance to institutional EHP staff through training and ensure staff competence with best practices, mitigating communicable diseases, public health, employee care management and

regulatory occupational health, safety, illness, and injury compliance standards. These positions monitor quality data, provide program specific reports, and conduct root cause analysis for corrective action plan development, when needed. These positions are instrumental to facilitating discussion and collaboration between EHP, public health, and institutional leadership. They will provide recommendations for continuous quality improvement and sustainability of EHP by ensuring program integrity and researching current and future trends for best practice opportunities.

EHP Institution-based Core Teams (64.0 PYs)

EHP requests 64.0 PYs for Institution-based Core Teams. The EHP core teams are the point of care providers that directly interface with employees to provide intervention on matters of occupational health and/or injury. This core team is distributed into local teams comprised of two RNs at each of the CDCR/CCHCS adult correctional institutions and is responsible for implementing and evaluating occupational health and safety standards, rapidly identifying employees who are at occupational risk, and intervening appropriately to decrease the likelihood of occupational illness and/or injury. EHP core team members collaborate with and inform RTW and public health partners of evolving illness/injury trends and impacts. In addition, the EHP core team ensures there is no lapse of care with the medical questionnaire, quantitative fit testing, and medical evaluation processes, and work closely with employee health vendors to ensure service access and inform EHP leadership of challenges and potential solutions at the point of care.

E. Outcomes and Accountability

The projected outcomes remain the same as identified in the Governor's Budget request, which include:

- Facilitation of timely medical attention related to occupational exposure, illnesses, and injury.
- Surveillance, screening, testing, and contract management for communicable diseases (e.g., TB, COVID-19, varicella, etc.).
- Vaccination education and offering (including declination) and contract management for communicable diseases as reflected in federal, state, and local agency regulations.
- Increased availability of staff at work through decreased return-to-work off time.
- Decreased federal, state, and local regulatory citations and costly fines.

F. Analysis of All Feasible Alternatives

Not applicable (N/A).

G. Implementation Plan

Upon approval of the 2023 Budget Act, recruitment will begin with establishment of the permanent positions, effective July 1, 2023.

H. Supplemental Information

N/A

I. Recommendation

Approve request to reduce the Governor's Budget EHP request by 70.0 positions and \$7.7 million General Fund for a total request of 78.0 positions and \$15.0 million General Fund in 2023-24 and ongoing to maintain a comprehensive EHP.

BCP Fiscal Detail Sheet

BCP Title: Comprehensive Employee Health Program

BR Name: 5225-338-BCP-2023-MR

Budget Request Summary

Personal Services

Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Positions - Permanent	0.0	-70.0	-70.0	-70.0	-70.0	-70.0
Total Positions	0.0	-70.0	-70.0	-70.0	-70.0	-70.0
Salaries and Wages Earnings - Permanent	0	-4,828	-4,828	-4,828	-4,828	-4,828
Total Salaries and Wages	\$0	\$-4,828	\$-4,828	\$-4,828	\$-4,828	\$-4,828
Total Staff Benefits	0	-2,704	-2,704	-2,704	-2,704	-2,704
Total Personal Services	\$0	\$-7,532	\$-7,532	\$-7,532	\$-7,532	\$-7,532

Operating Expenses and Equipment

Operating Expenses and Equipment	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5301 - General Expense	0	-25	-25	-25	-25	-25
5302 - Printing	0	-3	-3	-3	-3	-3
5304 - Communications	0	-5	-5	-5	-5	-5
5306 - Postage	0	-1	-1	-1	-1	-1
5320 - Travel: In-State	0	-24	-24	-24	-24	-24
5322 - Training	0	-9	-9	-9	-9	-9
5324 - Facilities Operation	0	-11	-11	-11	-11	-11
5340 - Consulting and Professional Services - External	0	-2	-2	-2	-2	-2
5340 - Consulting and Professional Services - Interdepartmental	0	-1	-1	-1	-1	-1
5368 - Non-Capital Asset Purchases - Equipment	0	-122	-122	-122	-122	-122
539X - Other	0	-1	-1	-1	-1	-1
Total Operating Expenses and Equipment	\$0	\$-204	\$-204	\$-204	\$-204	\$-204

Total Budget Request

Total Budget Request	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Budget Request	\$0	\$-7,736	\$-7,736	\$-7,736	\$-7,736	\$-7,736

Fund Summary

Fund Source

Fund Source	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
State Operations - 0001 - General Fund	0	-7,736	-7,736	-7,736	-7,736	-7,736
Total State Operations Expenditures	\$0	\$-7,736	\$-7,736	\$-7,736	\$-7,736	\$-7,736
Total All Funds	\$0	\$-7,736	\$-7,736	\$-7,736	\$-7,736	\$-7,736

Program Summary

Program Funding

Program Funding	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
4650012 - Medical Administration-Adult	0	-465	-465	-465	-465	-465
4650014 - Medical Other-Adult	0	-7,271	-7,271	-7,271	-7,271	-7,271
Total All Programs	\$0	\$-7,736	\$-7,736	\$-7,736	\$-7,736	\$-7,736

Personal Services Details

Positions

Positions	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2023)	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2023)	0.0	-33.0	-33.0	-33.0	-33.0	-33.0
7374 - Medical Assistant (Eff. 07-01-2023)	0.0	-33.0	-33.0	-33.0	-33.0	-33.0
8241 - Receiver's Nurse Exec (Safety) (Eff. 07-01-2023)	0.0	-1.0	-1.0	-1.0	-1.0	-1.0
9275 - Registered Nurse - CF (Eff. 07-01-2023)	0.0	-2.0	-2.0	-2.0	-2.0	-2.0
Total Positions	0.0	-70.0	-70.0	-70.0	-70.0	-70.0

Salaries and Wages

Salaries and Wages	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
4800 - Staff Svcs Mgr I (Eff. 07-01-2023)	0	-91	-91	-91	-91	-91
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2023)	0	-2,577	-2,577	-2,577	-2,577	-2,577
7374 - Medical Assistant (Eff. 07-01-2023)	0	-1,686	-1,686	-1,686	-1,686	-1,686
8241 - Receiver's Nurse Exec (Safety) (Eff. 07-01-2023)	0	-212	-212	-212	-212	-212
9275 - Registered Nurse - CF (Eff. 07-01-2023)	0	-262	-262	-262	-262	-262
Total Salaries and Wages	\$0	\$-4,828	\$-4,828	\$-4,828	\$-4,828	\$-4,828

Staff Benefits

Staff Benefits	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
5150450 - Medicare Taxation	0	-70	-70	-70	-70	-70
5150500 - OASDI	0	-165	-165	-165	-165	-165
5150600 - Retirement - General	0	-1,051	-1,051	-1,051	-1,051	-1,051
5150800 - Workers' Compensation	0	-187	-187	-187	-187	-187
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	-112	-112	-112	-112	-112
5150900 - Staff Benefits - Other	0	-1,119	-1,119	-1,119	-1,119	-1,119
Total Staff Benefits	\$0	\$-2,704	\$-2,704	\$-2,704	\$-2,704	\$-2,704

Total Personal Services

Total Personal Services	FY23 Current Year	FY23 Budget Year	FY23 BY+1	FY23 BY+2	FY23 BY+3	FY23 BY+4
Total Personal Services	\$0	-\$7,532	-\$7,532	-\$7,532	-\$7,532	-\$7,532