STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	4260, 4300, 4170	Department of Health Care Services, Department of Developmental Services, Department of Aging

Hyperion Budget Request Name	Relevant Program or Subprogram
4170-007-2025-BCP-GB 4260-075-2025-BCP-GB 4300-011-2025-BCP-GB	Multiple

Budget Request Title
California Electronic Visit Verification (CalEVV) Resources

Budget Request Summary
This multidepartment proposal requests 4 positions and $1.39 million ($1.05 million General Fund) for California Electronic Visit Verification in fiscal year 2025-26 and ongoing so that Medicaid funded care providers are federally compliant with the 21st Century Cures Act, which is required for the state to maintain federal funding for services across California.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	N/A

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO James Duckens	Date 1/10/2025

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

Project No. NA **Project Approval Document:** NA

Approval Date: NA **Total Project Cost:** NA

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	Date	Reviewed By	Date
Charu Varshney	1/10/2025	Mike French	1/10/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Adam Dondro	1/10/2025	Kim Johnson	1/10/2025

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Shelina Noorali	1/10/2025

A. Problem Statement

This multidepartment proposal requests 4 positions and $1.39 million ($1.05 million General Fund) for California Electronic Visit Verification (CalEVV) in fiscal year 2025-26 and ongoing so that Medicaid funded care providers are federally compliant with the 21st Century Cures Act, which is required for the state to maintain federal funding for services across California.

This request includes 4 permanent positions and a funding shift for the Department of Health Care Services (DHCS) to properly reflect the fund composition used for reimbursement of services provided by the Office of Technology and Solutions Integration (OTSI).

Part of federal guidance and a contingency of maintaining enhanced federal funding requires CalEVV to improve Key Performance Indicator (KPI) compliance for Medicaid funded personal care and home health care services provided via an in-home visit by a provider. The resources requested in this BCP are required to continue compliance as the needs of the program and stakeholders have grown.

This BCP includes two key components – four (4) permanent positions and a funding shift for DHCS:

1) Four (4) permanent positions split between the California Department of Aging (CDA) and the Department of Developmental Services (DDS):

    - 2 CDA staff
        - 1 Health Program Specialist I (HPS I)
        - 1 Associate Governmental Program Analyst (AGPA)
    - 2 DDS staff
        - 2 Associate Governmental Program Analyst (AGPA)

2) Funding shift for the DHCS to properly reflect the fund composition used for reimbursement of services provided by the OTSI for Project Management, Maintenance and Operations, and Contract Management services of CalEVV. This shift in funding represents an additional $832,000 General Fund annually, resulting from the change in the federal financial participation rate of 90 percent that was available during development and implementation activities to 75 percent for ongoing maintenance and operations (M&O).

CalEVV Background and KPI Reporting:

CalEVV, which is federally mandated by the Cures Act, is a statewide multi-departmental effort among the DHCS, DDS, CDA, California Department of Public Health (CDPH), California Department of Social Services (CDSS), and the OTSI. The project implemented a statewide California EVV solution, known as CalEVV, which supports EVV for Personal Care Services (PCS) and Home Health Care Services (HHCS) for 173 Jurisdictional Entities (JEs), more than 5,500 provider agencies, and over 183,000 people receiving services. The CalEVV Project implemented PCS on January 1, 2022, and implemented HHCS on January 1, 2023.

Now that CalEVV has been implemented and is M&O, the Cures Act requires ongoing quarterly reporting on five KPIs:

1. To ensure that claims and encounters are not being paid for unverified visits.
2. To ensure linkage between authorized provider, service, units, and beneficiary for home visits.
3. To reduce incidence of manually entered or edited EVV records.
4. To ensure that EVV system has a high availability.
5. The solution, employees, contractors, and downstream subcontractors or entities that create, collect, disclose, access, maintain, store, and use electronic Protected Health Information/Personally Identifiable Information (PHI/PII) must comply with the HIPAA privacy, security, and breach notification regulations, and applicable state and federal laws and regulations.

As shown above, the primary KPI required by the Cures Act is: *KPI #1 - To ensure that claims and encounters are not being paid for unverified visits.*

Since CalEVV was launched, the user adoption rates of an EVV system by providers under the DDS and CDA programs have been satisfactory; however, providers entering visit data in the system that don't match the claims being submitted (the purpose of KPI #1) has been problematic. DDS has temporarily redirected staff to address these issues, while CDA has been unable to within existing resources. As a result, after exhaustive efforts DDS is showing moderate improvements in this KPI, but both departments are still below the federal targeted levels. The results achieved so far with limited resources is evidence that the strategies being put in place to improve compliance are working and can improve significantly with a dedicated team focused on EVV.

During CalEVV implementation and into M&O, the CDA and DDS have been utilizing internal departmental redirected positions to manage their respective roles and responsibilities for the CalEVV project. In order to improve KPI #1 percentages, significant outreach and training must be done on an ongoing basis; however, the State workload associated with ensuring that all Medi-Cal managed care plans, Regional Centers, and Multipurpose Senior Services Program Sites are requiring their contracted home health care agencies and home health care workers to not only register but also comply with Cures Act requirements cannot be done by the existing redirected staff.

Table 3 - Resource History
(Dollars in thousands)

Program Budget	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY** (23/24)	**CY** (24/25)
Authorized Expenditures	$4,480	$5,545	$13,968	$13,017	$13,721	$12,031
Actual Expenditures	$2,567	$3,825	$12,450	$12,308	TBD	TBD
Authorized Positions	11.0	20.0	20.0	19.0	19.0	19.0
Filled Positions	11.0	17.0	17.0	18.0	18.0	19.0
Vacancies	0.0	3.0	3.0	1.0	1.0	0.0

B. Justification

These resources will directly support KPI improvement, thereby making sure California continues to meet federal compliance and secure the enhanced federal funding match of 75/25.

California service payment systems do not allow for a uniform way to deny claims prior to payment for services, which means departments must find creative ways to improve user adoption and claims matching rates to meet federal KPIs post claim payment. This includes extensive outreach and training, such as training roadshows where department staff travel to counties throughout California to provide one-on-one training and support to providers to entice them to use an EVV system (either state provided or alternate system) and address any questions they have about how to use the systems and what data is required to be entered.

In addition to the challenges with properly on-boarding the steadily increasing user community and addressing issues affecting a user's ability to access and properly use an EVV system, another related factor that impacts the state's ability to improve KPIs is staff retention. High staff turnover requires departments to engage in continuous training, webinars, office hours and outreach efforts to make sure KPI percentages do not decrease because of non-use or incorrect use. The technology involving third-party software systems used by EVV is challenging for RCs, JEs, and providers to learn, so comprehensive training and ongoing technical support is required to help end users leverage the complex and powerful EVV systems.

While there are currently no compliance threshold requirements in the Cures Act, there are billions of dollars in federal financial participation being provided towards EVV services, so it is expected that compliance regulations will be forthcoming. The State would like to avoid the possible loss of essential programs and billions of dollars in federal funding for non-compliance with the Cures Act when thresholds are established.

Table 4 – 2025-26 BCP Resource Request by Department

Type	CDA	DDS	DHCS	Totals
Positions	2.0	2.0	0.0	**4.0**
Personal Services	$ 248,000	$ 240,000	$ 0	**$ 488,000**
OE&E	$ 28,000	$ 44,000	$ 832,000	**$ 904,000**
Totals	**$ 276,000**	**$ 284,000**	**$ 832,000**	**$ 1,392,000**

Table 5 – 2025-26 BCP Funding Request

Funding	Medicaid	General Fund	Federal Funds	Total
DHCS[1]	0%	$ 832,000	$ 0	**$ 832,000**
DHCS[2]	90%	$ 0	$ 186,000	**$ 186,000**
CDA[3]	0%	$ 90,000	$ 0	**$ 90,000**
DDS[4]	73%	$ 129,000	$ 155,000	**$ 284,000**
Totals		**$ 1,051,000**	**$ 341,000**	**$ 1,392,000**

[1] DHCS General Fund request is a funding shift to properly reflect the fund composition used for reimbursement.
[2] DHCS provides federal funding reimbursement to CDA through an IAA. CDA non-Medicaid beneficiaries account for 10% of the total and federal/state fund is calculated at a 75/25 split for the remaining 90%. The non-Medicaid beneficiary costs are added to the General Fund request, which are represented on the following line item.
[3] CDA requests General Fund for non-Medicaid beneficiaries, which reflects 10% of total beneficiaries.
[4] DDS non-Medicaid beneficiaries account for 27% of the total and federal/state fund is calculated at a 75/25 split for the remaining 73%. The non-Medicaid beneficiary costs are added to the General Fund request.

C. Departmentwide and Statewide Considerations

This request is for dedicated resources for the management, maintenance, and operations efforts of a multi-departmental initiative that leverages both the expertise and experience of the program knowledge for the business and technical analysis from multiple departments. This project leverages an enterprise-wide strategic approach to ensure common business needs are addressed, consistent and uniform communications with stakeholders, and integration of business processes through one state solution. The State must meet and maintain compliance with the federal EVV requirements and has taken advantage of the enhanced Federal funding available during M&O.

The approach directly supports the mission and goals of the California Health and Human Services (CalHHS) Agency by:

- Providing policy leadership and direction that promotes programmatic integrity and advances the Governor's priorities on health and human services issues.
- Adopting a culture of collaboration and innovation, which this project continues to accomplish through its governance model for decision making and issue resolution across the five sponsor departments and various stakeholder groups.
- Establishing common business goals through the design of a customer-centric solution used by multiple state departments and their programs.
- Employing a uniformed communication and stakeholder engagement strategy across multiple state departments, which work with many of the same local provider entities throughout the state.

D. Outcomes and Accountability

This request seeks additional resources to improve compliance with federal EVV outcomes, specifically federal claims monitoring and oversight and provider onboarding and adoption. Ongoing measurement and reporting of federal KPIs will demonstrate that this request achieves the required performance improvements.

If this request is not approved, the projected outcomes for calendar years 2025 and 2026 will be like previous year trends with little to no improvement.

E. Implementation Plan

The resources will be hired, onboarded, and immediately immersed in EVV activities, especially those related to improving claims matching and user adoption numbers that have a direct impact on KPIs, such as:

- Collecting, verifying, and analyzing EVV program performance data.
- Following up with RCs, JEs, and providers concerning specific performance, compliance, or technical issues.
- Conducting outreach on a broader scale via webinars, office hours, website updates, newsletters, and in-person training events.
- Collaborating with other state departments, RCs, JEs, and other stakeholders to support and improve user adoption and the user experience.
- Collaborating with other state departments and the vendor on technical solutions to improve user experience as well as RC, JE, and state monitoring.

F. Supplemental Information

Please see Attachment A – Workload Analysis

Attachment A – Workload Analysis

WORKLOAD STANDARDS
DDS Policy and Program Development Division
2.0 Associate Governmental Program Analyst
Permanent
1800 hours = 1 position

DDS Both Positions Activities	**Total Hours**
Serves as the EVV subject matter experts responsible for the collection, verification, and analysis of EVV program performance. Provide direct follow up with Regional Centers and providers concerning specific performance issues. Maintain program performance measurements. Conducts monitoring and oversight activities. Collaborates with other state departments, Regional Centers, and internal and external stakeholders to support consistent EVV monitoring implementation across all EVV programs.	1100
Coordinates internal and external stakeholder meetings related to EVV policy, development, implementation, and ongoing maintenance and operations. Coordinate arrangements for facilities and facilitators internally; identify key staff to be involved in stakeholder meetings; coordinating agenda items; keep management apprised of issues that may be problematic and recommend potential solutions.	300
Responsible for developing and maintaining policies and procedures related to EVV requirements in compliance with state and federal laws, supporting stakeholder engagement, notification and training, support federal reporting, and tracking implementation.	500
Prepare and develop guidance and directive documents, develop and/or provide input into programmatic and technical quick reference guides, develop communications for both internal and external partners including individuals receiving services and their families, providers and Regional Centers.	480
Responds to inquiries from the public, other state departments, Regional Centers, providers, individuals serviced and their families as well as internal DDS staff and provides technical assistance. Attends all EVV meetings.	700
Uses various software to create, compile, disseminate, organize, and present data for use in reports and other tracking activities.	320
Participates in User Acceptance Testing (UAT). Act as a liaison to EVV impacted programs and coordinate with internal teams on provider compliance with EVV requirements.	200
Total hours worked	**3600**
1,800 hours = 1.0 position	**2.0**
Actual number of positions requested	**2.0**

WORKLOAD STANDARDS
CDA Health at Home Branch
1.0 Health Program Specialist I
Permanent
1800 hours = 1 position

CDA HPS-I Position Activities	Total Hours
Project Lead, Policy Development, Training, and Technical Assistance Serves as the EVV Technical Program Consultant for the Community-Based Adult Services (CBAS) Program and to the Multipurpose Senior Services Program (MSSP). Performs project coordination of initiatives for EVV, which includes identification and resolution of complex EVV operational issues. Develops, disseminates, and implements EVV and Emergency Remote Services (ERS) policy and guidelines to ensure compliance for CBAS providers. Efforts also include providing clarification on all updates and impacts per the Medi-Cal Provider Manual for billing. Collaborates with internal and external stakeholders to identify and troubleshoot barriers to meet EVV standards and requirements. Identifies and evaluates options, resources, and needs/constraints for program development and implementation. Develops, edits, and revises training and other written materials for policy and processes.	550
Communications and Outreach Develops CBAS and MSSP provider surveys to collect information to update CBAS and MSSP EVV data needs, inform planning documents, webinars, policy letters, written guidance and information sharing with CDA CBAS/MSSP Management and Executive Leadership. Coordinates with the Department of Health Care Services (DHCS) on CBAS and MSSP EVV processes that involve Managed Care Plans which may result in written correspondence to CBAS or MSSP providers. Encourages CBAS and MSSP provider cooperation with EVV requirements and sends written reminders to CBAS/MSSP providers to promote training and the receipt of technical assistance from DHCS and the Office of Technology and Solutions Integration (OTSI) as needed. Drafts written communications for release to the CBAS and MSSP providers and Jurisdictional Entities (JEs) which includes areas where DHCS/OTSI technical support is available for compliance with EVV requirements.	400
Stakeholder Engagement and Lead CBAS/MSSP EVV Review and Approval Functions Serves as the department's representative to attend meetings, trainings, and webinars with DHCS/OTSI and other internal and external stakeholders to collaborate on uniform messaging for EVV updates. In coordination with DHCS/OTSI, reviews and provides updates to Implementation Advanced Planning Document for CBAS/MSSP EVV program costs for DHCS executive approval.	300

CDA HPS-I Position Activities	Total Hours
Maintains EVV Interagency Agreements with DHCS. Participates in systems testing with DHCS/OTSI.	
Monitoring and Compliance Provides backup for the EVV monitoring and compliance program; performs periodic and ongoing audits of JE or provider records. Responsible for the development and implementation of EVV monitoring policy and tools to provide ongoing evaluation of the adequacy of JE and provider performance to ensure access to health care for program participants. Oversees timely data collection from JEs and providers. Oversees the development and distribution of necessary Utilization Reviews (URs) and reviewing subsequent Corrective Action Plans (CAPs). Provides technical assistance for JEs and providers related to maintaining EVV monitoring and performance standards.	300
Contract Procurement and Oversight Supports and reviews contracts, interagency agreements, and/or memorandums of understanding. Develops solicitation documents such as Request for Information (RFI), Request for Proposal (RFP), and Interagency Agreements (IAA). These documents also include the development of the Statement of Work, proposal evaluations, project goals and objectives and contracts. Coordinate all procurement and contract requirements for EVV.	100
Additional Functions Performs other job-related duties, special assignments, and projects as required to fulfill the mission, goals, and objectives to support CBAS and MSSP JE and provider compliance with EVV requirements.	150
Total Annual Hours	**1,800**
Total Positions	**1.0**

WORKLOAD STANDARDS
CDA Health at Home Branch
1.0 Associate Governmental Program Analyst (AGPA)
Permanent
1800 hours = 1 position

CDA AGPA Position Activities	Total Hours
Project Lead for Monitoring and Compliance Responsible for the EVV monitoring and compliance program for the Community-Based Adult Services (CBAS) Program and the Multipurpose Senior Services Program (MSSP). Leads in performing ongoing and required audits of Jurisdictional Entity (JE) and provider records. Assists in the development of EVV monitoring tools to provide ongoing evaluation of the adequacy of JE and provider performance to ensure access to health care for program participants. Oversees timely data collection from JEs and providers. Leads in developing and distributing necessary Utilization Review (UR) documents and reviewing subsequent JE/Provider Corrective Action Plans (CAPs). Supplies technical assistance for JEs and providers related to maintaining EVV monitoring and performance standards. May engage in limited travel within the state to support monitoring efforts. Demonstrates skills in data analysis and effectively presents research findings and information both written and orally for use at EVV program meetings, various stakeholders and advisory groups, and to the federal Centers for Medicare and Medicaid Services (CMS) as required. Serves as liaison to EVV and Health-At-Home Division staff, as needed. Oversees special investigations of JEs and providers to evaluate the accuracy of the information provided to the state. Provides guidance, support, and technical assistance to staff researching and resolving complaints from participants or other stakeholders. Responsible for the handling of reviews related to appeals, grievances, and monitoring reports provided by JEs and providers.	450
Technical Assistance and Support Coordinates internal and external stakeholder meetings related to EVV policy, development, implementation, and ongoing maintenance and operations. Provides direct and ongoing technical support to stakeholder groups and individuals; includes JE and provider training and support in the use of third-party technologies that are fundamental to EVV; keeps management apprised of issues and recommends potential solutions.	400
Policy Development Support Assists in developing and maintaining policies and procedures related to EVV requirements in support of state and federal laws; supports stakeholder engagement, conducts notification and training, provides support for federal reporting, and completes tracking implementation across CBAS and MSSP programs.	250

CDA AGPA Position Activities	Total Hours
Support Communications and Outreach Closely works with CDA EVV Program SME and other state departments to prepare and develop JE and Provider eBulletins, All-Center Letters, Information Notices, Waiver Agency Notices, and other Provider and JE communications. Attends and leads EVV meetings, as required.	200
Stakeholder Engagement Support Responds to inquiries from the public, including community stakeholders, and provides technical assistance on matters involving EVV. May engage in limited travel to attend trade association events, or other meetings within the state.	150
Contract Procurement and Oversight Supports and reviews contracts, interagency agreements, and/or memorandums of understanding. Contributes to the development of solicitation documents such as Request for Information, Request for Proposal (RFP), and Interagency Agreements (IAA). These include the development of the Scope of Work, proposal evaluations, and contracts. Assists with the coordination of all procurement and contract requirements for EVV.	100
Solutions Testing Participates in User Acceptance Testing (UAT). Acts as a liaison to software as a service (SaaS) vendor and OTSI personnel to assure new product releases meet EVV requirements for quality and functionality.	100
Additional Functions Responds to inquiries from other state departments, as well as other CDA divisions, and provides technical assistance. Uses spreadsheet software to create, compile, disseminate, organize and present data for use in reports and other tracking activities.	150
Total Annual Hours	**1,800**
Total Positions	**1.0**

BCP Fiscal Detail Sheet

BCP Title: California Electronic Visit Verification (CalEVV) resources

BR Name: 4170-007-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Salaries and Wages Earnings - Permanent	0	166	166	166	166	166
Total Salaries and Wages	**$0**	**$166**	**$166**	**$166**	**$166**	**$166**
Total Staff Benefits	0	82	82	82	82	82
Total Personal Services	**$0**	**$248**	**$248**	**$248**	**$248**	**$248**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	2	2	2	2	2
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	2	2	2	2	2
5320 - Travel: In-State	0	6	6	6	6	6
5322 - Training	0	4	4	4	4	4
5346 - Information Technology	0	10	10	10	10	10
5368 - Non-Capital Asset Purchases - Equipment	0	2	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$28**	**$26**	**$26**	**$26**	**$26**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$276**	**$274**	**$274**	**$274**	**$274**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	90	90	90	90	90

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0995 - Reimbursements	0	186	184	184	184	184
Total State Operations Expenditures	**$0**	**$276**	**$274**	**$274**	**$274**	**$274**
Total All Funds	**$0**	**$276**	**$274**	**$274**	**$274**	**$274**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3910300 - Community Based Adult Services	0	276	274	274	274	274
Total All Programs	**$0**	**$276**	**$274**	**$274**	**$274**	**$274**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
8338 - Hlth Program Spec I (Eff. 07-01-2025)	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2025)	0	79	79	79	79	79
8338 - Hlth Program Spec I (Eff. 07-01-2025)	0	87	87	87	87	87
Total Salaries and Wages	**$0**	**$166**	**$166**	**$166**	**$166**	**$166**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150900 - Staff Benefits - Other	0	82	82	82	82	82
Total Staff Benefits	**$0**	**$82**	**$82**	**$82**	**$82**	**$82**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$248**	**$248**	**$248**	**$248**	**$248**

BCP Fiscal Detail Sheet

BCP Title: California Electronic Visit Verification (CalEVV) Resources

BR Name: 4260-096-BCP-2025-GB

Budget Request Summary

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5340 - Consulting and Professional Services - External	0	1,018	1,018	1,018	1,018	1,018
Total Operating Expenses and Equipment	**$0**	**$1,018**	**$1,018**	**$1,018**	**$1,018**	**$1,018**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$1,018**	**$1,018**	**$1,018**	**$1,018**	**$1,018**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	832	832	832	832	832
State Operations - 0890 - Federal Trust Fund	0	186	186	186	186	186
Total State Operations Expenditures	**$0**	**$1,018**	**$1,018**	**$1,018**	**$1,018**	**$1,018**
Total All Funds	**$0**	**$1,018**	**$1,018**	**$1,018**	**$1,018**	**$1,018**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
3960010 - Medical Care Services (Medi-Cal)	0	1,018	1,018	1,018	1,018	1,018
Total All Programs	**$0**	**$1,018**	**$1,018**	**$1,018**	**$1,018**	**$1,018**

BCP Fiscal Detail Sheet

BCP Title: California Electronic Visit Verification (CalEVV) Resources

BR Name: 4300-011-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Positions - Permanent	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
Salaries and Wages Earnings - Permanent	0	158	158	158	158	158
Total Salaries and Wages	**$0**	**$158**	**$158**	**$158**	**$158**	**$158**
Total Staff Benefits	0	82	82	82	82	82
Total Personal Services	**$0**	**$240**	**$240**	**$240**	**$240**	**$240**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5301 - General Expense	0	14	14	14	14	14
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	4	4	4	4	4
5320 - Travel: In-State	0	6	6	6	6	6
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	16	16	16	16	16
Total Operating Expenses and Equipment	**$0**	**$44**	**$44**	**$44**	**$44**	**$44**

Total Budget Request

Total Budget Request	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Budget Request	**$0**	**$284**	**$284**	**$284**	**$284**	**$284**

Fund Summary

Fund Source

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
State Operations - 0001 - General Fund	0	129	129	129	129	129

Fund Source	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
0995 - Reimbursements	0	155	155	155	155	155
Total State Operations Expenditures	**$0**	**$284**	**$284**	**$284**	**$284**	**$284**
Total All Funds	**$0**	**$284**	**$284**	**$284**	**$284**	**$284**

Program Summary

Program Funding

Program Funding	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
4149001 - Program Administration	0	284	284	284	284	284
Total All Programs	**$0**	**$284**	**$284**	**$284**	**$284**	**$284**

Personal Services Details

Positions

Positions	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5393 - Assoc Govtl Program Analyst	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Salaries and Wages

Salaries and Wages	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5393 - Assoc Govtl Program Analyst	0	158	158	158	158	158
Total Salaries and Wages	**$0**	**$158**	**$158**	**$158**	**$158**	**$158**

Staff Benefits

Staff Benefits	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
5150350 - Health Insurance	0	11	11	11	11	11
5150500 - OASDI	0	12	12	12	12	12
5150600 - Retirement - General	0	41	41	41	41	41
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	5	5	5	5	5
5150900 - Staff Benefits - Other	0	13	13	13	13	13
Total Staff Benefits	**$0**	**$82**	**$82**	**$82**	**$82**	**$82**

Total Personal Services

Total Personal Services	FY25 Current Year	FY25 Budget Year	FY25 BY+1	FY25 BY+2	FY25 BY+3	FY25 BY+4
Total Personal Services	**$0**	**$240**	**$240**	**$240**	**$240**	**$240**