STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	4170	California Department of Aging

Hyperion Budget Request Name	Relevant Program or Subprogram
4170-033-BBA-2026-MR and 4170-034-BBA-2026-MR	3910100 Multipurpose Senior Services Program

Budget Request Title
Multipurpose Senior Services Program Case Management Software and Support

Budget Request Summary
The California Department of Aging requests to revert $51,000 General Fund in 2025-26 and reduce $196,000 General Fund in 2026-27 and $16,000 in 2027-28 from the Multipurpose Senior Services Program Case Management Software and Support appropriated in the 2025 Budget Act. The department identified cost efficiencies from reducing California Department of Technology oversight as a result of a reduction in the project's complexity. This proposal is a technical budget adjustment that will not impact the Multipurpose Senior Services Program Case Management Software Project.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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 Andrea Hoffman	Date 5/14/2026

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. 4170-021 **Approval Date:** 5/4/2026

Project Approval Document: S4PRA **Total Project Cost:** 7,864,020

If proposal affects another department, does other department concur with proposal? N/A
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Denise Likar	5/14/2026	Nicole Shimosaka	5/14/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Susan DeMarois	5/14/2026	Kim Johnson	5/14/2026

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	5/14/2026

A. Problem Statement

The California Department of Aging (CDA) requests to revert $51,000 General Fund (GF) in 2025-26 and reduce $196,000 GF in 2026-27 and $16,000 in 2027-28 from the Multipurpose Senior Services Program Case Management (MSSP) Software and Support appropriated in the 2025 Budget Act. The department identified cost efficiencies from reducing California Department of Technology (CDT) oversight as a result of a reduction in the project's complexity. This proposal is a technical budget adjustment that will not impact the MSSP Case Management Software Project.

Resource History
(Dollars in thousands)

Program Budget	PY-4 2020-21	PY-3 2021-22	PY-2 2022-23	PY-1 2023-24	PY 2024-25	CY 2025-26
Authorized Expenditures	3,547	3,351	3,476	3,584	4,789	7,609
Actual Expenditures	3,547	2,839	3,476	3,584	4,341	TBD
Revenues	0	0	0	0	0	0
Authorized Positions	12	12	12	12	12	14
Filled Positions	12	11.6	12	12	11	TBD
Vacancies	0	0.4	0	0	1	TBD

B. Justification

To maintain compliance with new statewide mandates of the Centers for Medicare and Medicaid Services final rule *Ensuring Access to Medicaid Services (Final Rule)*, CDA received resources to implement a MSSP Software and Support project in the 2025 Budget Act.

On May 4, 2026, a revised project approval letter was issued by CDT replacing the previous project approval letter. This revision was prompted by a reclassification of the MSSP Software project, shifting its complexity from Zone II to Zone I and its Criticality Level rating from Medium to Low. This reclassification led to a reduction in CDT's Project Approvals and Oversight service costs and delegated the project's execution phase oversight to the CalHHS Agency.

As a result of this revision, CDT's estimated costs for the remaining fifteen months of implementation lowered resulting in $263,000 General Fund savings across multiple fiscal years.

C. Departmentwide and Statewide Considerations

MSSP services enable older adults to remain at home as an alternative to institutional placement, which is a key component of the Master Plan for Aging's *Goal 2, Health Reimagined, Initiative 24* that calls for expanded specified home and community-based services, including MSSP. Additionally, the proposal is in line with *CDA's Strategic Plan Goal #2* that calls for the department to deliver quality services that increase choices to live at home and in the community.

D. Outcomes and Accountability

This proposal will support the continued implementation of the previously authorized project.

E. Implementation Plan

Full project approval and project launch was in September 2025. CDA began the recruitment, hiring, and onboarding process for the approved IT resources. Project execution and deployment is anticipated to take approximately 18 months, with a February 2027 project finish. The project will transition to Maintenance and Operations beginning March 2027.

F. Supplemental Information (If Applicable)

A. Fiscal Detail Sheet

4170-495—Reversion, California Department of Aging. As of June 30, 2026, the balances specified below, of the appropriations provided in the following citations shall revert to the balances in the funds from which the appropriations were made.

0001-General Fund

(1) Item 4170-001-0001, Budget Act of 2025 (Chs. 4 and 5, Stats. 2025). $51,000 appropriated in Program 3910-Medi-Cal Programs for the Multipurpose Senior Services Program Case Management Software and Support.

BCP Fiscal Detail Sheet

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Multipurpose Senior Services Program Case Management Software and Support

BR Name: 4170-033-BBA-2026-MR

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Positions - Permanent	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Earnings - Permanent	0	0	0	0	0	0
Total Salaries and Wages	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Staff Benefits	0	0	0	0	0	0
Total Personal Services	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	0	0	0	0	0
5302 - Printing	0	0	0	0	0	0
5304 - Communications	0	0	0	0	0	0
5320 - Travel: In-State	0	0	0	0	0	0
5322 - Training	0	0	0	0	0	0
5324 - Facilities Operation	0	0	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	-51	0	0	0	0	0
5340 - Consulting and Professional Services - External	0	0	0	0	0	0

5346 - Information Technology	0	0	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$-51**	**$0**	**$0**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	-51	0	0	0	0	0
Total State Operations Expenditures	**$-51**	**$0**	**$0**	**$0**	**$0**	**$0**
Total All Funds	**$-51**	**$0**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
3910100 - Multipurpose Senior Services Program	-51	0	0	0	0	0
Total All Programs	**$-51**	**$0**	**$0**	**$0**	**$0**	**$0**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Multipurpose Senior Services Program Case Management Software and Support

BR Name: 4170-034-BBA-2026-MR

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Positions - Permanent	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Earnings - Permanent	0	0	0	0	0	0
Total Salaries and Wages	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Staff Benefits	0	0	0	0	0	0
Total Personal Services	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
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5302 - Printing	0	0	0	0	0	0
5304 - Communications	0	0	0	0	0	0
5320 - Travel: In-State	0	0	0	0	0	0
5322 - Training	0	0	0	0	0	0
5324 - Facilities Operation	0	0	0	0	0	0
5340 - Consulting and Professional Services - Interdepartmental	0	-196	0	0	0	0
5340 - Consulting and Professional Services - External	0	0	-16	0	0	0
5346 - Information Technology	0	0	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$-196**	**$-16**	**$0**	**$0**	**$0**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$-196**	**$-16**	**$0**	**$0**	**$0**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	0	-196	-16	0	0	0
Total State Operations Expenditures	**$0**	**$-196**	**$-16**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$-196**	**$-16**	**$0**	**$0**	**$0**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
3910100 - Multipurpose Senior Services Program	0	-196	-16	0	0	0
Total All Programs	**$0**	**$-196**	**$-16**	**$0**	**$0**	**$0**