

COUNTY OF MADERA
 BUDGET UNIT EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

Department: DEPT. OF SOCIAL SERVICES
 (SS-MEDICAL 07513)
 Function: MEDICAL NAVIGATOR PROJECT
 Activity: PUBLIC ASSISTANCE
 Fund: General

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
655006 FED- SOC SVCS ADMIN	0	163,925	318,250	318,250
TOTAL CHARGES FOR CURRENT SERVICES	0	163,925	318,250	318,250
<u>TOTAL ESTIMATED REVENUES</u>	<u>0</u>	<u>163,925</u>	<u>318,250</u>	<u>318,250</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721300 Office Expense	0	0	9,900	9,900
721600 Rents & Leases - Equipment	0	0	6,000	6,000
722000 Transportation & Travel	0	0	4,000	4,000
TOTAL SERVICES & SUPPLIES	0	0	19,900	19,900
INTRAFUND TRANSFER				
770000 Intrafund Expense	0	163,925	298,350	298,350
TOTAL INTRAFUND TRANSFER	0	163,925	298,350	298,350
<u>TOTAL EXPENDITURES</u>	<u>0</u>	<u>163,925</u>	<u>318,250</u>	<u>318,250</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

DEPARTMENT OF SOCIAL SERVICES – MEDI-CAL NAVIGATOR

COMMENTS

This budget contains operating funds to administer Medi-Cal Navigator Project. The salaries to administer this grant as included in the 07510 – department administration budget for \$318,250.

Background

AB 74 authorizes the California Department of Health Care Services (DHCS) to manage and fund Medi-Cal outreach, enrollment, retention, and troubleshooting services thorough navigation services. Services may include assistance with retaining and using health care coverage and gaining access to needed medical care. The Medi-Cal Health Enrollment Navigators Project was created to fund these navigation services.

SERVICES & SUPPLIES

- 721300** **Office Expense** (\$9,900) is recommended for office and photocopy supplies, mailing costs, and computer supplies.
- 721600** **Rents & Leases – Equipment** (6,000) is recommended for lease of copy machine expense, folding machine expense, postage machine and miscellaneous rentals.
- 722000** **Transportation & Travel** (4,000) is recommended for anticipated training sessions for staff, cost of gasoline, and maintenance purchased from Central Garage.
- 770000** **Intrafund Expense** (298,350) is recommended to reimburse salaries and benefits for social services staff.