

COUNTY OF MADERA
 BUDGET UNIT EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	BOARD APPROVED 2020-21	CAO BASELINE 2021-22	DEPARTMENT REQUEST 2021-22	CAO RECOMMENDED 2021-22
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
655006 FED- SOC SVCS ADMIN	318,250	318,250	228,391	228,391
TOTAL CHARGES FOR CURRENT SERVICES	318,250	318,250	228,391	228,391
<u>TOTAL ESTIMATED REVENUES</u>	<u>318,250</u>	<u>318,250</u>	<u>228,391</u>	<u>228,391</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721300 Office Expense	9,900	9,900	5,600	5,600
721600 Rents & Leases - Equipment	6,000	6,000	0	0
722000 Transportation & Travel	4,000	4,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	19,900	19,900	7,600	7,600
OTHER CHARGES				
730330 Rents & Leases - Equipment	0	0	3,000	3,000
TOTAL OTHER CHARGES	0	0	3,000	3,000
INTRAFUND TRANSFER				
770100 Intrafund Expense	298,350	298,350	217,791	217,791
TOTAL INTRAFUND TRANSFER	298,350	298,350	217,791	217,791
<u>TOTAL EXPENDITURES</u>	<u>318,250</u>	<u>318,250</u>	<u>228,391</u>	<u>228,391</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 the Medi-Cal Navigator Project. The salaries to administer this grant as included in the 07510 – department administration budget for \$217,791.

BACKGROUND

AB 74 authorizes the California Department of Health Care Services (DHCS) to manage and fund Medi-Cal outreach, enrollment, retention, and troubleshooting services through 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 (\$5,600) is recommended for office and photocopy supplies, mailing costs, and computer supplies.

721600 Rents & Leases – Equipment (\$0) is not recommended. Costs have been transferred to 730330.

722000 Transportation & Travel (\$2,000) is recommended for anticipated training sessions for staff, cost of gasoline, and maintenance purchased from Central Garage.

770000 Intrafund Expense (\$217,791) is recommended to reimburse salaries and benefits for social services staff.

OTHER CHARGES

730330 Rents & Leases – Principal (\$3,000) is recommended for lease of copy machine expense, folding machine expense, postage machine and miscellaneous rentals.