

## 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 are included in the 07510 – department administration budget for \$238,997.

### 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** (\$25,300) is recommended for office and photocopy supplies, mailing costs, and computer supplies.

**722000**      **Transportation & Travel** (\$35,849) is recommended for anticipated training sessions for staff, cost of gasoline, and maintenance purchased from Central Garage.

**770000**      **Intrafund Expense** (\$238,997) is recommended to reimburse salaries and benefits for social services staff.

### Other Charges

**730330**      **Rents & Leases** (\$5,000) is recommended to reimburse for usage of copy machines.

COUNTY OF MADERA  
 BUDGET UNIT EXPENDITURE DETAIL  
 BUDGET FOR THE FISCAL YEAR 2023-24

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<b><u>ESTIMATED REVENUES:</u></b>				
CHARGES FOR CURRENT SERVICES				
655006 FED- SOC SVCS ADMIN	175,976	0	305,146	305,146
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>175,976</b>	<b>0</b>	<b>305,146</b>	<b>305,146</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>175,976</u></b>	<b><u>0</u></b>	<b><u>305,146</u></b>	<b><u>305,146</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721300 Office Expense	1,989	0	25,300	25,300
722000 Transportation & Travel	0	0	35,849	35,849
730330 Rents & Leases - Equipment			5,000	5,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>1,989</b>	<b>0</b>	<b>66,149</b>	<b>66,149</b>
INTRAFUND TRANSFER				
770100 Intrafund Expense	174,243	0	238,997	238,997
<b>TOTAL INTRAFUND TRANSFER</b>	<b>174,243</b>	<b>0</b>	<b>238,997</b>	<b>238,997</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>176,232</u></b>	<b><u>0</u></b>	<b><u>305,146</u></b>	<b><u>305,146</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>256</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>