

COUNTY OF MADERA
 BUDGET UNIT EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

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

	<u>ACTUAL</u> <u>2022-23</u>	<u>BOARD</u> <u>APPROVED</u> <u>2023-24</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2024-25</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2024-25</u>
<u>ESTIMATED REVENUES:</u>				
CHARGES FOR CURRENT SERVICES				
655006 FED- SOC SVCS ADMIN	100,663	305,146	0	0
TOTAL CHARGES FOR CURRENT SERVICES	100,663	305,146	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>100,663</u>	<u>305,146</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURES:</u>				
SERVICES & SUPPLIES				
721300 Office Expense	(13)	25,300	0	0
722000 Transportation & Travel	0	35,849	0	0
730330 Rents & Leases - Equipment	0	5,000	0	0
TOTAL SERVICES & SUPPLIES	(13)	66,149	0	0
INTRAFUND TRANSFER				
770100 Intrafund Expense	100,663	238,997	0	0
TOTAL INTRAFUND TRANSFER	100,663	238,997	0	0
<u>TOTAL EXPENDITURES</u>	<u>100,650</u>	<u>305,146</u>	<u>0</u>	<u>0</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>(13)</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 are included in the 07510 – department administration budget for \$0.

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 (\$0) is recommended for office and photocopy supplies, mailing costs, and computer supplies.

722000 Transportation & Travel (\$0) is recommended for anticipated training sessions for staff, cost of gasoline, and maintenance purchased from Central Garage.

770000 Intrafund Expense (\$0) is recommended to reimburse salaries and benefits for social services staff.

Other Charges

730330 Rents & Leases (\$0) is recommended to reimburse for usage of Copy Machines and Media Outreach Billboards.