RECOMMENDED ACTION AND JUSTIFICATION:

Recommend resolution approving Children’s Medical Services (CMS) Plan and Budget Justification for Fiscal Year 2004-2005 in the amount of $34,319 for California Children’s Services (CCS), $81,689 for Child Health and Disability Program (CHDP), and $18,283 for the Health Care Program for Children in Foster Care (HPCFC) and authorizing Chair to sign Children’s Medical Services Certification Statement for Fiscal Year 2004-2005.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The CCS Program provides payment for services for children with medically eligible conditions, including diagnosis, treatment and school-based therapy services for physically handicapped children. State and County are to share in the administrative costs (H&S Code 268[a]) and Diagnosis Therapy and Treatment (DTT) Services of the CCS Program at the local level (H&S Code 265[a][b][d]). The County of Mariposa is responsible for 50% of administrative costs of the non-Medi-Cal County caseload (County 5,789, State $5,790), and 50% of the DTT (County $18,977, State $18,977).

The County works directly with the State CHDP Office for administration of the CHDP Program, which provides health assessment for the early detection, and prevention of disease and disabilities of children. State Law (H&S 321.2) requires each County to have a CHDP Program. Funding has been (Continued on page 2)

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

1. Direct staff to modify program budget request.
2. Elimination of these mandated programs may be a violation of H&S Codes.

Budgeted In Current FY? (X) Yes ( ) No ( ) Partially Funded
Amount in Budget: $127,855
Additional Funding Needed: $5,413
Source:
Internal Transfer
Unanticipated Revenue  X  4/5's vote
Transfer Between Funds  4/5's vote
Contingency  4/5's vote
( ) General ( ) Other

Clerk's Use Only:
Res. No. 155-05  Ord. No. ______
Vote - Ayes: ______  Noes: ______
Absent: ______
Approved
( ) Minute Order Attached  ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By:  Deputy

County Administrative Officer:
( ) Requested Action Recommended
( ) No Opinion
Comments:

CAO: [Signature]

Revised Dec. 2002
increased this Fiscal Year. It is my recommendation that the additional funding be used to increase an existing extra-help registered nurse by 20% time and additional operating expenses such as office supplies, travel and training.

The Health Care Program for HCPCFC provides for a Foster Care Public Health Nurse (PHN) under Section 16501.3(b) of the Welfare and Institutions Code.

These on going programs, CCS, CHDP, and HCPCFC, are State-mandated. The State has combined these three programs into CMS.
**BUDGET ACTION FORM**

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<th>ACCOUNT</th>
<th>DESCRIPTION</th>
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**TRANSFER BETWEEN FUNDS**

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**ACTIONS REQUESTED:** (Check all that apply)

(XX) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies.

( ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit.

**JUSTIFICATION:**

The State allocation funding available is greater than was originally budgeted; a request for an additional appropriation from unanticipated revenues is requested in the amount of $2,589 for California Children's Service and $22,824 for the CHDP and Foster Care Programs. We are requesting that specific Health Department program operating expenses be increased in line item 621-0434 for CCS and 621-0438 for CHDP and Foster Care to provide for additional office expense, travel and training costs. A request is also included to increase an existing extra-help registered nurse and provide funding for salaries and benefits through the CHDP Grant. The CHDP program staff has been reduced in previous years due to funding reductions. The additional staff will enable the program to meet the needs of the community effectively. Funding is being returned to the General Contingency representing staff reassignments, new hires and an increase in overhead cost reimbursement.

**DEPT HEAD SIGNATURE**

[Signature]

**DATE**

JANUARY 4, 2005

**CARLES B. MOSHER, M.D., MPH, PUBLIC HEALTH DEPT**

**APPROVED BY RES NO.**

05-3

**CLERK**

[Signature]

**DATE**

1-4-05

Budget Action Form Revised 12/18

Revised Dec. 2002