



Agenda Date: 10/3/2006  
Agenda Placement: 6I

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Shelli Brobst for Randy Snowden - Director  
Health & Human Services  
**REPORT BY:** Shelli Brobst, Contracts Analyst, 253-4720  
**SUBJECT:** Approval of FY 2006-2007 Children's Medical Services Plan & Budget

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### **RECOMMENDATION**

Director of Health and Human Services requests approval of and authorization for the Chair to sign the Children's Medical Services Plan and Budget for Fiscal Year 2006-2007 to enable the County to invoice the State for services provided.

### **EXECUTIVE SUMMARY**

Approval of the Children's Medical Services Plan and Budget for Fiscal Year 2006-2007 will enable the County to obtain State funding for this Program.

### **FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Public Health
Is it Mandatory or Discretionary?	Mandatory
Is the general fund affected?	No
Future fiscal impact:	None. This Plan covers Fiscal Year 2006-2007 only.
Consequences if not approved:	Until the mandatory budget and plan are approved by the Board of Supervisors, Napa County will not be eligible to receive reimbursement for CMS services provided during Fiscal Year 2006-2007.
Additional Information:	There is no impact on the General Fund if the State approves the County's

CMS Plan and Budget. It should be noted the State has not increased its match for the two components of the CMS -- Child Health and Disability Prevention (CHDP) and Health Care Program for Children in Foster Care (HCPCFC). In spite of this, the increased costs (salary and benefit increases) of these two components are currently covered within the State allocations received for these two components.

If the requested action is not approved, however, there will be a major impact on the General Fund as CMS services are mandated and all programmatic costs will need to be covered. It is anticipated over \$1 million will be received this fiscal year in CMS-related revenue once the State approves this Plan and Budget.

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### **BACKGROUND AND DISCUSSION**

Children's Medical Services (CMS) is an umbrella State program that provides preventive health care services or health care for existing medical conditions for children under the age of 21. CMS has four components: (1) California Children's Services (CCS): health care case management for severe and debilitating diseases and injuries; (2) Medical Therapy Unit (MTU): physical and occupational therapy for approved conditions; (3) Child Health and Disability Prevention (CHDP): case management to ensure that children have access to medical, dental, and optometry screening services; and (4) Health Care Program for Children in Foster Care (HCPCFC): health care case management for children in the Napa County foster care system.

The County's personnel costs for all four components have increased. The State will match the increase for the CCS component in Fiscal Year 2006-2007 only. The State automatically matches our costs for children visiting hospitals and doctors under the MTU component. However, in both the CHDP and HCPCFC components, the State's allocations in Fiscal Year 2006-2007 have remained at the same level as in Fiscal Year 2004-2005. Thus, Health Realignment funds have been budgeted to cover the anticipated increases in the latter two components.

This Budget and Plan will be sent to the State for approval of programmatic goals and spending plan. In Fiscal Year 2006-2007 Napa County's CMS will continue to increase communications with other County departments, local providers, schools, and community-based organizations to formalize policies and procedures for evaluation and referral of children to appropriate programs. The County also will work with these groups to ensure the appropriate release of protected health information as required by HIPAA.

### **SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita