

4045415000—California Children's Services

Health Services

Greg Diederich, Health Care Services Director

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$5,034,898	\$6,066,601	\$6,390,919	\$6,390,919	\$324,318
Services & Supplies	435,653	442,257	584,518	584,518	142,261
Centrally-Budgeted Expenses	17,364	19,033	101,312	101,312	82,279
Fixed Assets	0	25,000	0	0	(25,000)
<i>Total Appropriations</i>	\$5,487,915	\$6,552,891	\$7,076,749	\$7,076,749	\$523,858
Earned Revenues By Source					
Aid From Other Governments	\$5,623,829	\$4,905,282	\$5,270,476	\$5,270,476	\$365,194
Charges For Services	560	1,000	1,000	1,000	0
<i>Total Revenues</i>	\$5,624,389	\$4,906,282	\$5,271,476	\$5,271,476	\$365,194
Net County Cost	(\$136,474)	\$1,646,609	\$1,805,273	\$1,805,273	\$158,664
Staffing					
Allocated Positions	47.0	46.0	46.0	46.0	0.0
Temporary (Full-Time Equivalent)	2.3	2.3	1.9	1.9	(0.4)
<i>Total Staffing</i>	49.3	48.3	47.9	47.9	(0.4)

Purpose

California Children's Services (CCS) is a State-mandated program that provides diagnosis, treatment, and therapy services to financially and residentially eligible children under age 21 who have an eligible medical condition. Public Health Services (PHS) administers CCS by arranging, directing, and paying for authorized medical care, equipment, and rehabilitation for children and young adults who have a CCS-eligible medical condition. CCS funding is derived from a State/County cost-sharing formula.

- \$26,069 Increase in technology support costs from Health Care Services Administration.
- \$10,000 Increase in membership costs.

Centrally-Budgeted Expenses

- \$12,495 Increase in Casualty insurance costs.
- \$69,783 Addition of Countywide Cost Allocation Plan charges.

Major Budget Changes

Salaries & Employee Benefits

- \$324,318 Salary and benefits adjustments.

Services & Supplies

- \$100,000 Increase in outside therapy services.

Revenues

- \$365,194 Increase in State funding for CCS.

Program Discussion

The 2019-2020 recommended CCS budget totals \$7,076,749, which is an increase of \$523,858 from the 2018-2019 adjusted budget. This change mainly represents salary and benefits adjustments, an increase in outside therapy

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services, and the addition of Countywide Cost Allocation Plan charges. The budget also reflects a redirection of extra-help funding from clerical and therapy staff to more costly nursing staff, resulting in a fewer number of overall extra-help hours.

Diagnostic and Treatment Claims

In any given fiscal year, PHS may receive excessive referrals of children with CCS-eligible conditions for which there are insufficient funds available for diagnosis, treatment, and therapy. In such instances, program options could include:

- Appropriate additional County funds to meet increased program needs.
- Cease to authorize services not covered by Medi-Cal.
- Prioritize conditions for which authorizations are issued and cease authorizing those that do not meet priority criteria.

Funding for CCS expenditures is not anticipated to be depleted in 2019-2020.

Medical Therapy Program (MTP)

In accordance with Federal statutes, some children may receive therapy services because it is medically necessary for them to do so in order to receive an education. State law requires that CCS provide physical and occupational therapy

in public schools to children for which such therapy is included in their individualized education plans. Children who receive services through the MTP are not necessarily enrolled in CCS.

Recruiting and retaining physical and occupational therapists has been difficult. As a result, there are not enough therapists in the MTP to provide the prescribed number of therapy hours. Schools are authorized by law to provide therapy for the students who do not receive therapy through the MTP, but PHS would be obligated to pay for those expenses. Staff is exploring best practices in other counties to address circumstances in which there are not a sufficient number of therapists to provide the required services. In the meantime, funding has been included in the recommended budget for additional outside therapy services.

MTP collaborated with the University of California, Davis (Pediatric Telemedicine Program, Department of Pediatrics, and Department of Physical Medicine and Rehabilitation) and Shriners Hospitals for Children-Northern California in successfully obtaining grant funding for the School-Based Tele-Physiatry Assistance for Rehabilitative and Therapeutic Services (STARS). The STARS grant from the Agency of Healthcare Research and Quality provides five years of financial support to implement a new model of care using telemedicine to deliver pediatric physiatrist medical direction to Medical Therapy Units throughout the state, serving children with disabilities in rural or underserved areas.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>California Children's Services</i>					
<i>Average Monthly Referrals</i>	268	326	320	300	320
<i>New Cases Opened</i>	1,491	1,894	1,943	2,000	1,800
<i>Medical Therapy Treatment Units</i>	19,425	17,562	14,622	11,000	12,000