

**COUNTY OF SACRAMENTO
CALIFORNIA**

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For the Agenda of:
June 17, 2009

To: Board of Supervisors
From: Department of Health and Human Services
Subject: Report Back On Growth In The Medical Treatment Account
Contact: Ann Edwards-Buckley, Acting Director, Health and Human Services, 875-2002

BACKGROUND

During the June 15, 2009 Budget Hearing, the Department of Health and Human Services was requested to report back on the growth in the medical treatment budget unit.

DISCUSSION

The growth amount in the proposed FY 2009-10 Medical Treatment Budget is \$1,214,431. This amount was calculated by applying the General Assistance (GA) caseload growth (7.39%) for FY 2009-10 to the estimated current levels for in-patient, professional fees and emergency room services. The GA caseload growth factor was used because GA recipients are the majority of the population served by the CMISP program. The net county cost after applying the growth factor was \$29,912,923. An additional cost of \$2,522,876 was added to cover costs incurred in FY 2008-09 which are expected to be claimed in FY 2009-10.

Respectfully submitted,

APPROVED:
TERRY SCHUTTEN
County Executive

ANN EDWARDS-BUCKLEY, Acting Director
Department of Health and Human Services

By: _____
JAMES W. HUNT, Acting Administrator
Countywide Services Agency