

Plan and Budget Required Documents Checklist

MODIFIED FY 2023-24

County/City: <u>Fresno</u>		Fiscal Year: <u>2023-24</u>
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	3. Property Survey Report Form (STD 152)	N/A

Agency Information Sheet

County/City: Fresno/Fresno

Fiscal Year: 2023-24

Official Agency

Name:	David Luchini, Director	Address:	1221 Fulton Street Fresno, CA 93721
Health Officer	Dr. Rais Vohra, MD (Interim) Dr. Trinidad Solis, MD (Deputy Health Officer)		

CMS Director (if applicable)

Name:		Address:	
Phone:			
Fax:		E-Mail:	

CCS Administrator

Name:	Pilar Vasquez Division Manager	Address:	1221 Fulton Street Fresno, CA 93721
Phone:	559-600-6595		
Fax:	559-455-4789	E-Mail:	pvasquez@fresnocountyca.gov

Clerk of the Board of Supervisors or City Council

Name:	Bernice Seidel	Address:	2281 Tulare St, 3 rd Floor Fresno, CA 93721
Phone:	559-600-3529		
Fax:	559-600-1608	E-Mail:	bseidel@fresnocountyca.gov

Director of Social Services Agency

Name:	Sanja Bugay	Address:	200 W Pontiac Way, Bldg 3 Clovis, CA 93612
Phone:	559-600-2301		
Fax:	559-600-2311	E-Mail:	sbugay@fresnocountyca.gov

Chief Probation Officer

Name:	Kirk Haynes	Address:	3333 E American Ave, STE B Fresno, CA 93725
Phone:	559-600-1298		
Fax:	559-455-2412	E-Mail:	khaynes@fresnocountyca.gov

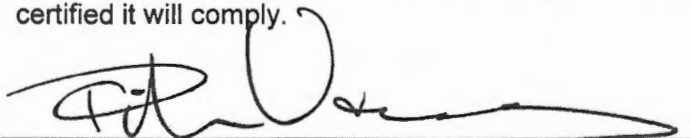
Children's Medical Services Plan and Fiscal Guidelines

Certification Statement - California Children's Services (CCS)

County/City: Fresno

Fiscal Year: 2023-24

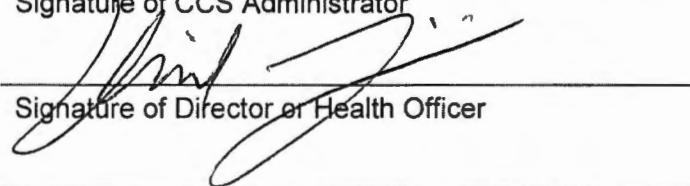
I certify that the CCS Program will comply with all applicable provisions of Health and Safety Code, Division 106, Part 2, Chapter 3, Article 5, (commencing with Section 123800) and Chapters 7 and 8 of the Welfare and Institutions Code (commencing with Sections 14000-14200), and any applicable rules or regulations promulgated by DHCS pursuant to this article and these Chapters. I further certify that this CCS Program will comply with the Children's Medical Services Plan and Fiscal Guidelines Manual, including but not limited to, Section 9 Federal Financial Participation. I further certify that this CCS Program will comply with all federal laws and regulations governing and regulating recipients of funds granted to states for medical assistance pursuant to Title XIX of the Social Security Act (42 U.S.C. Section 1396 et seq.) and recipients of funds allotted to states for the Maternal and Child Health Services Block Grant pursuant to Title V of the Social Security Act (42 U.S.C. Section 701 et seq.). I further agree that this CCS Program may be subject to all sanctions or other remedies applicable if this CCS Program violates any of the above laws, regulations and policies with which it has certified it will comply.



Signature of CCS Administrator

11-13-2023

Date Signed



Signature of Director of Health Officer

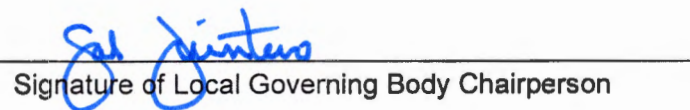
11/14/2023

Date Signed

Signature and Title of Other – Optional

Date Signed

I certify that this plan has been approved by the local governing body.



Signature of Local Governing Body Chairperson

12-12-2023

Date Signed

ATTEST:

BERNICE E. SEIDEL

Clerk of the Board of Supervisors

County of Fresno, State of California

By  Deputy

CMS PLAN
Fiscal Year 2023-24
Agency Description

Fresno County's California Children's Services (CCS) are located in the Fresno County Department of Public Health under Children's Medical Services Division.

The CMS Division Manager functions as the CCS Administrator and reports directly to the Director of the Department of Public Health. CCS medical supervision is provided by a CCS Medical Consultant, a board-certified pediatrician. In the event that a board-certified pediatrician is not available the CCS program defers to the State for medical consultation needs.

Children's Medical Services Plan and Fiscal Guidelines

State of California - Health and Human Services Agency Department of Health Care Services - Children's Medical Services

Incumbent List – California Children's Services

For FY 2021-22, complete the table below for all personnel listed in the CCS budgets. Use **the same** job titles for both the budget and the incumbent list. Total percent for an individual incumbent should **not be over 100 percent**.

Specify whether job duty statements or civil service classification statements have been revised or changed. Only submit job duty statements and civil service classification statements that are new or have been revised. This includes (1) changes in job duties or activities, (2) changes in percentage of time spent for each activity, and (3) changes in percentage of time spent for enhanced and non-enhanced job duties or activities.

Identify Nurse Liaison positions using: **MCMC** for Medi-Cal Managed Care; **HF** for Healthy Families; **IHO** for In-Home Operations, and; **RC** for Regional Center.

County: **Fresno** **Fiscal Year:** **2023-24**

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Division Manager/Administrator	Pilar Vasquez	100%	No	No
Staff Analyst III	Susan Stasikonis	100%	No	No
Program Technician II	Kristeena Bump	100%	No	No
Administrative Assistant I	Rosalinda Hammerschmidt	100%	No	No
Rehabilitation Therapy Manager	Harsharn Dhillon	20%	No	No
Public Health Physician	Dr. Khusal Mehta	20%	No	No

Children's Medical Services Plan and Fiscal Guidelines

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Public Health Physician	Dr. Rajeev Verma	40%	No	No
Public Health Physician	Dr. Joseph Capell	20%	No	No
Supervising Public Health Nurse	Heather Woo-Maraan	100%	No	No
Head Nurse	Kelly Stevens	100%	No	No
Public Health Nurse II	Noel Almaguer	100%	No	No
Public Health Nurse II	Hilary Davis	100%	No	No
Public Health Nurse II	Sandy Sue Arce	100%	No	No
Public Health Nurse II	Ku Lee	100%	No	No
Public Health Nurse II	Khamsay Vanhelsdingen	100%	No	No
Public Health Nurse I	Lanette Ramirez	100%	No	No
Staff Nurse III	Belinda Mayugba	100%	No	No
Staff Nurse III	Joseph Burgess	100%	No	No
Staff Nurse III	Vivien Tagoe	100%	No	No
Staff Nurse III	Maribeth Jensen	100%	No	No

Children's Medical Services Plan and Fiscal Guidelines

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Staff Nurse III	Marjelyn Ramiro	100%	No	No
Staff Nurse III	Margaret Altamirano	100%	No	No
Staff Nurse III	Veronica Reyna	100%	No	No
Staff Nurse III	Tim Yang	100%	No	No
Staff Nurse III	Quy Gip	100%	No	No
Staff Nurse III	Shavonne Smith	100%	No	No
Staff Nurse III (Extra Help)	Jing Yang	25%	No	No
Occupational Therapist III (Extra Help)	Renee Chien	25 %	No	No
Medical Social Worker II	Ariana Solis-Salazar	100%	No	No
Medical Social Worker I	Alma Garcia	100%	No	No
Senior Admitting Case Worker	Sonya Mendoza	100%	No	No
Senior Admitting Case Worker	Bobbi Taylor	100%	No	No

Children's Medical Services Plan and Fiscal Guidelines

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Admitting Case Worker II	Luz Reyes	100%	No	No
Admitting Case Worker II	Rudy Constantino	100%	No	No
Admitting Case Worker II	Michael Vue	100%	No	No
Admitting Case Worker II	Yuidico Wayne-Garza	100%	No	No
Admitting Case Worker II	Johana Guerra	100%	No	No
Admitting Case Worker I	Maria Rojas	100%	No	No
Admitting Case Worker I	Adalinn Vargas	100%	No	No
Admitting Case Worker I	Destiny Vizcarra	100%	No	No
Admitting Case Worker I	Ana Rivera	100%	No	No
Office Assistant II	Melissa Figueroa	100%	No	No
Office Assistant II	Sera Gutierrez	100%	No	No
Office Assistant II	Stephanie Figueroa	100%	No	No
Office Assistant I	Fallon Smith-O'Keefe	100%	No	No
Office Assistant I	Nathalie Montejano	100%	No	No
Account Clerk III	Maricela Garcia	25%	No	No

Children's Medical Services Plan and Fiscal Guidelines

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Account Clerk III	Jenny Araiza	25%	No	No
Administrative Case Worker I	Vacant	25%	No	No
Administrative Case Worker I	Vacant	30%	No	No
Administrative Case Worker I	Vacant	30%	No	No
Administrative Case Worker I	Vacant	50%	No	No
Administrative Case Worker I	Vacant	50%	No	No
Administrative Case Worker I	Vacant	50%	No	No
Administrative Case Worker I	Vacant	50%	No	No
Administrative Case Worker I	Vacant	0%	No	No
Office Assistant I	Vacant	0%	No	No
Public Health Nurse I	Vacant	0%	No	No
Public Health Physician	Vacant	0%	No	No
Staff Nurse I	Vacant	30%	No	No
Supervising Office Assistant	Vacant	10%	No	No

COUNTY: Fresno

FISCAL YEAR 2023-24

**County of Fresno
Department of Public Health
CCS**

**Performance Measure 1
FY 2022-23**

CCS Program staff conducts routine reviews of all active cases to ensure CCS clients have documented and up-to-date medical homes/primary care providers. Staff contacts clients and their parents/guardians and works collaboratively with Medi-Cal Managed Care plans, local hospitals and other local providers to determine current primary care providers.

In addition, CCS Program staff conducts annual program eligibility reviews of all clients to identify primary care physicians and/or medical homes. Additionally, when families come to the CCS office, they are asked to identify their primary care physician so their medical files can be updated.

Based on the entire active caseload as of July 2023, the following findings are:

- 99.7% of CCS clients in Fresno County have an identified primary care provider (PCP). This represents a 1.7% increase from the previous fiscal year.
- MSBI does not reliably reflect the number of clients with a PCP because many clients change PCPs and neglect to inform the CCS Administrative staff. Staff will continue with efforts to obtain PCP information for these clients.

COUNTY: Fresno**FISCAL YEAR: 2023-24****CCS Performance Measure 1 – Medical Home**

Children enrolled in the CCS Program will have documented medical homes/primary care providers. The goal is to have 100% compliance.

Definition: Children in the CCS program will have a designated primary care physician and/or a physician who provides a medical home.

Numerator: The total number of children with a completed field with identification of a primary care physician and/or a physician that provides a medical home.

Denominator: The total number of children in the local CCS county program.

Data Source: Based on the entire active caseload as of July 2023

Reporting Form:

Number of children with a primary care physician/ Medical Home (Numerator)	Number of children in the local CCS program (Denominator)	Percentage of compliance
7,434	7,456	99.7%

* Note: If county percentage of compliance is under 80%, counties need to submit with the annual report a plan for how they will work to improve this result.

COUNTY: Fresno

FISCAL YEAR: 2023-24

**County of Fresno
Department of Public Health
CCS**

**Performance Measure 2
FY 2022-23**

Client program eligibility was determined according to the guidelines established by the Children's Medical Services Branch, California Children's Medical Services Administrative Procedures Manual (July 2001 Revision). Fresno County CCS utilized a report created in MSBI to select a sample of 100 unduplicated new referrals. The findings are as follows:

- A sample of 100 unduplicated new referrals was selected at random. Out of the 100 new referrals, 92% had their medical eligibility determined within the prescribed guidelines. This represents a 2% increase from the previous fiscal year.
- A sample of 100 unduplicated new referrals was selected at random. Out of the 100 new referrals 98% had their financial and residential eligibility determined within the prescribed guidelines. This represents a 0% change from the previous fiscal year. 73 cases were Full Scope Medi-Cal or TLICP clients and 25 were CCS only clients.
- Manual procedures remain in place for the tickling of applications, Program Services Agreement (PSA), and program eligibility letters that are sent to the families.

COUNTY: Fresno

FISCAL YEAR: 2023-24

CCS Performance Measure 2 – Determination of CCS Program Eligibility

Children referred to CCS have their program eligibility determined within the prescribed guidelines per Title 22, California Code of Regulations, Section 42000, and according to CMS Branch policy. Counties will measure the following:

Numerators:

- a. Medical eligibility within five working days of receipt of all medical documentation necessary to determine whether a CCS-eligible condition exists.
- b. Residential eligibility within 30 days of receipt of documentation needed to make the determination.
- c. Financial eligibility within 30 days of receipt of documentation make the determination.

Denominator: Number of CCS unduplicated new referrals to the CCS program assigned a pending status in the last fiscal year.

Data Source: 10% of the county CCS cases or 100 cases (which ever number is less).

Children's Medical Services Plan and Fiscal Guidelines

COUNTY: Fresno

FISCAL YEAR: 2023-24

Reporting Form:

MEDICAL ELIGIBILITY	Number of referrals determined medically eligible within 5 days (Numerator)		Number of new unduplicated referrals (Denominator)		Percentage of compliance
Medical eligibility determined within 5 days of receipt of all necessary documentation	92		100		92%
PROGRAM ELIGIBILITY	Number of cases determined eligible within 30 days of receipt of documentation needed to make the determination (Numerator)		Number of new unduplicated referrals (Denominator)		Percentage of compliance
Financial eligibility determined within 30 days	FSMC /TLICP 73	CCS only 25	FSMC /TLICP 74	CCS only 26	98%
Residential eligibility determined within 30 days	98		100		98%

**County of Fresno
Department of Public Health
CCS**

**Performance Measure 3
FY 2022-23**

Part A: Annual team Report

Fresno County CCS generated an MSBI report which identified 100 random clients (greater than 10%) out of the total list of clients with a diagnosis or condition that requires referral to a Cardiac, Renal, Pulmonary, Neurological or Endocrine Special Care Center, per NL 01-0108.

Review of the random sample of 100 children who received a SCC authorization yielded the following:

- 99% compliance for Annual Team Reports of SCC authorized clients. Out of 100 children with a SCC authorization, 99 had an Annual Team Report in their medical chart, 1 did not.

Part B: Authorization of Child to SCC

CCS generated an MSBI report which identified 100 children with a CCS diagnosis or condition that requires referral to Cardiac, Renal, Neuro-musculoskeletal, Endocrine, or Pulmonary Special Care Centers, per NL 01-0108.

- Of the 100 children who had a condition that required authorization to a SCC, 100 were in fact authorized for a SCC.
- Fresno County is 100% compliant with appropriately authorizing SCC for children with eligible medical conditions.

COUNTY: Fresno

FISCAL YEAR: 2023-24

CCS Performance Measure 3 (A & B) – Special Care Center

This Performance Measure is evaluated in two parts.

Part A: Annual Team Report

Definition: This performance measure is based on the CCS requirement for an annual team report for each child enrolled in CCS whose condition requires Special Care Center services and has received an authorization to a Special Care Center. County CCS programs will evaluate this measure by the presence of an annual team conference report in the child's medical file.

Numerator: Number of children that received a Special Care Center authorization and were seen at least annually at the appropriate Special Care Center as evidenced by documentation and completion of the interdisciplinary team report.

Denominator: Number of children enrolled in CCS whose condition as listed in categories defined in Numbered Letter 01-0108 requires CCS Special Care Center services and has received an authorization to a Special Care Center.

Data source: 10% of the county CCS cases authorized to SCC or 100 cases (which ever number is less).

Part B: Referral of a Child to SCC

Definition: This measure is based on the CCS requirement that certain CCS eligible medical conditions require a referral to a CCS Special Care Center for ongoing coordination of services.

Numerator: Number of children in CCS, with medical conditions in the categories as listed in Numbered Letter 01-0108 requiring a Special Care Center Authorization, who actually received an authorization for services.

Denominator: Number of children enrolled in CCS, with medical conditions, requiring Special Care Center Authorizations.

Data source: Counties shall identify and use four or five specific diagnosis categories (cardiac, pulmonary, etc) as listed in the Special Care Center Numbered Letter 01-0108 as it relates to the SCC(s) identified for your client population. The county shall identify one or more diagnostic codes and use the diagnosis codes indicated for the SCC categories selected for this PM.

COUNTY: Fresno**FISCAL YEAR: 2023-24****Reporting Form - Part A:**

Category selected (cardiac, pulmonary, etc.)	Number of children with annual team report in client's medical records (Numerator)	Number of children with SCC authorization (Denominator)	Percentage of compliance
Cardiac, Renal, Neuro- musculoskeletal, Pulmonary, Endocrine	99	100	99%

Reporting Form - Part B:

Category selected (cardiac, pulmonary etc.)	Number of children with authorization to SCC (Numerator)	Number of children with eligible medical conditions that require an authorization to a SCC (Denominator)	Diagnostic Code Chosen	Percentage of compliance
Cardiac, Renal, Neuro- musculoskeletal, Pulmonary, Endocrine	100	100	E10, E11, E70, E71, Q05, N18	100%

*** Counties may select four (4) to five (5) specific medical conditions as outlined in the SCC NL to use as the basis for clients that should have a referral to a CCS SCC.**

COUNTY: Fresno

FISCAL YEAR: 2023-24

**County of Fresno
Department of Public Health
CCS**

**Performance Measure 4
FY 2022-23**

Fresno County updated its Transition Planning protocols for the CCS Program in January 2015 for clients who turn 14, 16, 18 and 20 years of age in the calendar year. Because of staffing constraints, we developed a relatively automated Transition Planning Process that generates age-focused Transition Planning packets of information for all clients with a medical condition that warrants Transition Planning. Fresno County understands the importance of Transition Planning on the overall health needs of our clients. Transition Planning packets include the following:

- A Transition Planning letter addressed to the parents for 14 and 16 year olds and addressed to the clients who are 18 and 20 years old. The letter addresses the importance of client-based understanding of their medical needs, encourages discussion with the medical workers about transition planning, and underscores the importance of finding an adult care provider for when they become adults.
- A Health care skills worksheet to be discussed with the Primary Care Physician.
- Community resource contact list.
- HIPAA forms (as appropriate)
 - Acknowledgment of Receipt of Privacy Rights under HIPAA
 - Authorization for Use and Disclosure (for 18 year olds who want to continue including their parents/guardians in their health care decisions).

Together, these steps have helped Fresno County shore up Transition Planning outreach and engagement, helped reduce some of the paperwork of case managers, and most importantly contributes to the on-going medical needs of our CCS clients.

Fresno County's CCS Medical Therapy Program continuously provides transition planning for children at ages 3, 14, 16, 18 and 20.

The FY 2022-23 Transition Planning Performance Measure includes the following findings:

- Based on the results of an MSBI report, Fresno County randomly selected a sample of 1100 clients with an age of 14, 16, 18, or 20 who's CCS eligible medical condition appropriately required Transition Planning.

COUNTY: Fresno

FISCAL YEAR: 2023-24

- The random sample (951 Cases) of all non-MTP clients who turned 14, 16, 18 and 20 years old was created to see if they received Transition Planning after the implementation of the automated Transition Planning process. FY 2022-23 shows 98% of the selected sample received Transition Planning letters/information. This is 1% less than the percentage compliance in FY 2021-22.
- The random sample (149 Cases) of all MTP clients who turned 14, 16, 18 and 20 years old shows 100% of the selected sample received Transition Planning letters/information. This is a 1% increase from FY 2021-22.

COUNTY: Fresno

FISCAL YEAR: 2023-24

CCS Performance Measure 4 – Transition Planning

Definition: Children, 14 years and older who are expected to have chronic health conditions that will extend past the twenty-first birthday will have documentation of a biannual review for long term transition planning to adulthood.

Numerator: Number of CCS charts for clients 14, 16, 18, or 20 years containing the presence of a Transition Planning Checklist completed by CCS program staff within the past 12 months for children aged 14 years and over whom requires long term transition planning.

Denominators:

- a. Number of CCS charts reviewed of clients 14, 16, 18, and 20 years in (10% of children aged 14 and over) whose medical record indicates a condition that requires a transition plan.
- b. Number of MTP charts reviewed of clients 14, 16, 18, and 20 years in (10% of children aged 14 and over) whose medical record indicates a condition that requires a transition plan.

Data Source: Chart Audit, Completion of Transition Planning Checklist.

- * Due to caseload numbers in Los Angeles County, LA County should work with the Regional Office to select an appropriate number of clients to be included in their sample size.

COUNTY: Fresno

FISCAL YEAR: 2023-24

Transition Planning Checklist

Transition Documentation	YES	NO	Comments
1. Client has an identified need for long-term transition planning.	X		CCS transition planning is performed for all clients 14, 16, 18, and 20 years old.
2. Transition planning noted in child's medical record.	X		Transition planning for clients with appropriate DX is noted in client's Annual Medical Reviews and other Case Notes.
3. Transition planning noted in SCC reports.	X		Most SCC's document transition planning with client and are found in the Medical Social Workers' notes.
4. Vocational Rehab noted in child's reports.	X		Noted only in 14, 16, 18, and 20 year olds in the MTP.
5. Adult provider discussed or identified for children 17 years of age or older.	X		In all Transition Planning Case Notes, discussion of the need for an adult provider is included.
6. Transition planning noted in SELPA for those children that are in the MTP.	X		Schools begin noting transition needs at age 16.

* Note: Not all of the items in the Checklist will be applicable for each chart review.

COUNTY: Fresno

FISCAL YEAR: 2023-24

Reporting Form:

Number of CCS charts reviewed 951	Number with transition planning 932	Percentage of compliance 98%
Number of MTP charts reviewed 149	Number with transition planning 149	Percentage of compliance 100%

COUNTY: Fresno

FISCAL YEAR: 2023-24

**County of Fresno
Department of Public Health
CCS**

**Performance Measure 5
FY 2022-23**

This performance measure indicates the level of family participation in the CCS program. Narrative for each criterion follows:

1. CCS uses an existing CCS parent survey developed in February 2011 and updated in 2014. This survey is distributed widely in order to gauge parent/client satisfaction with CCS services. The survey was written at an elementary reading level in both English and Spanish. The survey provides CCS with information on how we can improve upon services, asking yes or no questions and providing opportunity to comment. Surveys are reviewed and CCS Administration employs every effort to improve upon areas of family participation.
2. On-going challenges exist in the areas of family participation. Currently, there are no advisory committees or task forces for family participation, nor is there a County policy to facilitate reimbursement for child care or transportation to such meetings, due to multiple years of budgetary cutbacks and staffing cuts that have only recently begun to rebound, albeit slowly.
3. Family members regularly participate in CCS Special Care Center meetings for care planning and transition planning.
4. Fresno County CCS has no family advocates under contract or as consultants to the program.

Fresno County CCS Administration will explore opportunities for increasing family involvement, as dictated by Program considerations, including staffing and budgeting constraints.

COUNTY: Fresno**FISCAL YEAR: 2023-24****CCS Performance Measure 5 – Family Participation**

The degree to which the CCS program demonstrates family participation.

Definition: This measure is evaluated based on **each** of the following four (4) specific criteria that documents family participation in the CCS program. Counties need to indicate the score based on the level of implementation.

Checklist documenting family participation in the CCS program.	Yes	No	Comments
1. Family members are offered an opportunity to provide feedback regarding their satisfaction with the services received through the CCS program by participation in such areas as surveys, group discussions, or individual consultation.	X		Fresno County uses a parent survey and ensures maximum distribution to and collection from, client's families.
2. Family members participate on advisory committees or task forces and are offered training, mentoring and reimbursement when appropriate.		X	
3. Family members are participants of the CCS Special Care Center services provided to their child through family participation in SCC team meeting and/or transition planning.	X		
4. Family advocates, either as private individuals or as part of an agency advocating family centered care, which have experience with children with special health care needs, are contracted or consultants to the CCS program for their expertise.		X	

COUNTY: Fresno**FISCAL YEAR: 2023-24****Reporting Form:**

Criteria	Performing (25% for each criteria)	Not Performing
1. Family members are offered an opportunity to provide feedback regarding their satisfaction with the services received through the CCS program by participation in such areas as surveys, group discussions, or individual consultation.	25%	
2. Family members participate on advisory committees or task forces and are offered training, mentoring and reimbursement when appropriate.		25%
3. Family members are participants of the CCS Special Care Center services provided to their child through family participation in SCC team meeting and/or transition planning.	25%	
4. Family advocates, either as private individuals or as part of an agency advocating family centered care, which have experience with children with special health care needs, are contracted or consultants to the CCS program for their expertise.		25%
Total	50%	50%

California Children's Services Caseload Summary Form

County: Fresno

Fiscal Year: 2023-24

		A	B				
	CCS Caseload 0 to 21 Years	21-22 Actual Caseload	% of Grand Total	22-23 Actual Caseload	% of Grand Total	23-24 Estimated Caseload based on first three months	% of Grand Total
	MEDI-CAL						
1	Average of Total Open (Active) Medi-Cal Children	6649	88%	6718	88%	6516	87%
2	Potential Case Medi-Cal	21	0.3%	34	0.4%	30	0.4%
3	TOTAL MEDI-CAL (Row 1 + Row 2)	6670	88%	6752	89%	6546	87%
	NON MEDI-CAL						
	OTLICP						
4	Average of Total Open (Active) OTLICP	626	8%	592	8%	679	9%
5	Potential Cases OTLICP	3	0.04%	4	0.05%	2	0.03%
6	Total OTLICP (Row 4 + Row 5)	629	8%	596	8%	681	9%
	Straight CCS						
7	Average of Total Open (Active) Straight CCS Children	200	3%	178	2%	243	3%
8	Potential Cases Straight CCS Children	71	0.9%	71	0.9%	63	0.8%
9	Total Straight CCS (Row 7 + Row 8)	271	4%	249	3%	306	4%
10	TOTAL NON MEDI-CAL (Row 6 + Row 9)	900	12%	845	11%	987	13%
	GRAND TOTAL						
11	(Row 3 + Row 10)	7570	100%	7597	100%	7533	100%

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	195	2.59%
OTLIP - Total Cases of Open (Active) OTLIP Children	599	7.95%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	6736	89.46%
TOTAL CCS CASELOAD	7530	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2023-24

County: Fresno

				Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLIP) Co/State/Fed (17.5/17.5/65.0)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Personnel Expense													
Program Administration													
1. Pilar Vasquez, Administrator, (Division Manager)	100.00%	130,767	130,767	2.59%	3,386	7.95%	10,402	89.46%	116,978			100.00%	116,978
2. Susan Stasikonis, Staff Analyst III	100.00%	82,929	82,929	2.59%	2,148	7.95%	6,597	89.46%	74,185			100.00%	74,185
3. Rosalinda Hammerschmidt, Administrative Assistant I	100.00%	46,800	46,800	2.59%	1,212	7.95%	3,723	89.46%	41,865			100.00%	41,865
4. Harsham Dhillon, Rehabilitative Therapy Manager	20.00%	130,767	26,153	2.59%	677	7.95%	2,080	89.46%	23,395			100.00%	23,395
5. Kristeena Bump, Program Technician II	100.00%	55,827	55,827	2.59%	1,446	7.95%	4,441	89.46%	49,940			100.00%	49,940
6. Peter Jew, Business System Analyst III	0.00%	85,228	0	2.59%	0	7.95%	0	89.46%	0			100.00%	0
Subtotal		532,318	342,476		8,869		27,243		306,363				306,363
Medical Case Management													
1. Dr. Rajeev Verma, Public Health Physician (EXTRA HELP)	40.00%	298,002	119,201	2.59%	3,087	7.95%	9,482	89.46%	106,632	100.00%	106,632	0.00%	0
2. Dr. Khusal Mehta, Public Health Physician (EXTRA HELP)	20.00%	298,002	59,600	2.59%	1,543	7.95%	4,741	89.46%	53,315	0.00%	0	100.00%	53,315
3. Heather Woo-Maraan, Supervising Public Health Nurse	100.00%	133,607	133,607	2.59%	3,460	7.95%	10,628	89.46%	119,519	94.00%	112,348	6.00%	7,171
4. Kelly Stevens, Head Nurse	100.00%	113,708	113,708	2.59%	2,945	7.95%	9,045	89.46%	101,718	60.00%	61,031	40.00%	40,687
5. Noel Almaguer, Public Health Nurse II	100.00%	116,776	116,776	2.59%	3,024	7.95%	9,289	89.46%	104,463	94.00%	98,195	6.00%	6,268
6. Sandy Sue Arce, Public Health Nurse II	100.00%	116,776	116,776	2.59%	3,024	7.95%	9,289	89.46%	104,463	86.00%	89,838	14.00%	14,625
7. Belinda Mayugba, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	94.00%	91,293	6.00%	5,827
8. Quy Gip, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	94.00%	91,293	6.00%	5,827
9. Tim Yang, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	94.00%	91,293	6.00%	5,827
10. Joseph Burgess, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	97.00%	94,206	3.00%	2,914
11. Vivien Tagoe, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	94.00%	91,293	6.00%	5,827
12. Marjelyn Ramiro, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	94.00%	91,293	6.00%	5,827
13. Maribeth Jensen, Staff Nurse III	100.00%	108,568	108,568	2.59%	2,812	7.95%	8,636	89.46%	97,120	94.00%	91,293	6.00%	5,827
14. Hilary Davis, Public Health Nurse II	100.00%	116,776	116,776	2.59%	3,024	7.95%	9,289	89.46%	104,463	94.00%	98,195	6.00%	6,268
15. Shavonne Smith, Staff Nurse III	100.00%	108,036	108,036	2.59%	2,798	7.95%	8,594	89.46%	96,644	94.00%	90,845	6.00%	5,799
16. K'hamsay Vanhelsdingen, Public Health Nurse II	100.00%	104,520	104,520	2.59%	2,707	7.95%	8,314	89.46%	93,499	94.00%	87,889	6.00%	5,610
17. Veronica Reyna, Staff Nurse III	100.00%	108,555	108,555	2.59%	2,811	7.95%	8,635	89.46%	97,108	94.00%	91,282	6.00%	5,826
18. Lanette Ramirez, Public Health Nurse I	100.00%	93,709	93,709	2.59%	2,427	7.95%	7,454	89.46%	83,828	94.00%	78,798	6.00%	5,030
19. Ku Lee, Public Health Nurse II	100.00%	109,467	109,467	2.59%	2,835	7.95%	8,708	89.46%	97,924	94.00%	92,049	6.00%	5,875
20. Renee Chien, Occupational Therapist III (EXTRA HELP)	25.00%	108,139	27,035	2.59%	700	7.95%	2,151	89.46%	24,184	96.00%	23,217	4.00%	967
21. Margaret Altamirano, Staff Nurse III	100.00%	106,646	106,646	2.59%	2,762	7.95%	8,484	89.46%	95,401	94.00%	89,677	6.00%	5,724
22. Jing Yang, Staff Nurse (Extra Help)	25.00%	108,680	27,170	2.59%	704	7.95%	2,161	89.46%	24,305	94.00%	22,847	6.00%	1,458
23. Dr. Joseph Capell, Public Health Physician (EXTRA HELP)	20.00%	298,002	59,600	2.59%	1,543	7.95%	4,741	89.46%	53,315	0.00%	0	100.00%	53,315
24. VACANT, Staff Nurse I	30.00%	74,278	22,283	2.59%	577	7.95%	1,773	89.46%	19,933	94.00%	18,737	6.00%	1,196
25. VACANT, Public Health Nurse I	0.00%	89,763	0	2.59%	0	7.95%	0	89.46%	0	100.00%	0	0.00%	0
26. VACANT, Public Health Physician	0.00%	283,816	0	2.59%	0	7.95%	0	89.46%	0	0.00%	0	100.00%	0
Subtotal		3,547,233	2,303,441		59,656		183,231		2,060,554		1,803,544		257,010

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	195	2.59%
OTLIP - Total Cases of Open (Active) OTLIP Children	599	7.95%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	6736	89.46%
TOTAL CCS CASELOAD	7530	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2023-24

County: Fresno

				Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLIP) Co/State/Fed (17.5/17.5/65.0)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
Other Health Care Professionals													
1. Ariana Solis-Salazar Medical Social Worker III	100.00%	83,122	83,122	2.59%	2,153	7.95%	6,612	89.46%	74,357	50.00%	37,179	50.00%	37,178
2. Alma Garcia, Medical Social Worker I	100.00%	55,557	55,557	2.59%	1,439	7.95%	4,419	89.46%	49,699	50.00%	24,850	50.00%	24,849
Subtotal		138,679	138,679		3,592		11,031		124,056		62,029		62,027
Ancillary Support													
1. Sonya Mendoza, Senior Administrative Case Worker	1.00	58,933	58,933	2.59%	1,526	7.95%	4,688	89.46%	52,719			100.00%	52,719
2. Bobbi Taylor, Senior Administrative Case Worker	1.00	58,933	58,933	2.59%	1,526	7.95%	4,688	89.46%	52,719			100.00%	52,719
3. Rudy Constantino, Administrative Case Worker II	1.00	51,362	51,362	2.59%	1,330	7.95%	4,086	89.46%	45,946			100.00%	45,946
4. Michael Vue, Administrative Case Worker II	1.00	51,367	51,367	2.59%	1,330	7.95%	4,086	89.46%	45,951			100.00%	45,951
5. Luz Reyes, Administrative Case Worker II	1.00	51,362	51,362	2.59%	1,330	7.95%	4,086	89.46%	45,946			100.00%	45,946
6. Johana Guerra, Administrative Case Worker II	1.00	43,169	43,169	2.59%	1,118	7.95%	3,434	89.46%	38,617			100.00%	38,617
7. Yuidico Garza-Wayne, Administrative Case Worker II	1.00	46,592	46,592	2.59%	1,207	7.95%	3,706	89.46%	41,679			100.00%	41,679
8. Maria Rojas, Administrative Case Worker I	1.00	41,499	41,499	2.59%	1,075	7.95%	3,301	89.46%	37,123			100.00%	37,123
9. Adalinn Vargas, Administrative Case Worker I	1.00	39,788	39,788	2.59%	1,030	7.95%	3,165	89.46%	35,593			100.00%	35,593
10. Destiny Vizcarra, Administrative Case Worker I	1.00	38,022	38,022	2.59%	985	7.95%	3,025	89.46%	34,013			100.00%	34,013
11. Ana Rivera, Administrative Case Worker I	1.00	38,022	38,022	2.59%	985	7.95%	3,025	89.46%	34,013			100.00%	34,013
12. Vacant, Administrative Case Worker I	0.50	37,908	18,954	2.59%	491	7.95%	1,508	89.46%	16,955			100.00%	16,955
13. Vacant, Administrative Case Worker I	0.50	37,908	18,954	2.59%	491	7.95%	1,508	89.46%	16,955			100.00%	16,955
14. Vacant, Administrative Case Worker I	0.50	37,908	18,954	2.59%	491	7.95%	1,508	89.46%	16,955			100.00%	16,955
15. Vacant, Administrative Case Worker I	0.50	37,908	18,954	2.59%	491	7.95%	1,508	89.46%	16,955			100.00%	16,955
16. Vacant, Administrative Case Worker I	0.30	37,908	11,372	2.59%	294	7.95%	905	89.46%	10,173			100.00%	10,173
17. Vacant, Administrative Case Worker I	0.30	37,908	11,372	2.59%	294	7.95%	905	89.46%	10,173			100.00%	10,173
18. Vacant, Administrative Case Worker I	0.25	37,908	9,477	2.59%	245	7.95%	754	89.46%	8,478			100.00%	8,478
19. Vacant, Administrative Case Worker I	0.00%	37,908	0	2.59%	0	7.95%	0	89.46%	0			100.00%	0
Subtotal		822,313	627,086		16,238		49,885		560,963				560,963
Clerical and Claims Support													
1. Vacant, Supervising Office Assistant	10.00%	48,464	4,846	2.59%	125	7.95%	385	89.46%	4,335	0.00%	0	100.00%	4,335
2. Melissa Figueroa, Office Assistant II	100.00%	46,929	46,929	2.59%	1,215	7.95%	3,733	89.46%	41,981	0.00%	0	100.00%	41,981
3. Sera Gutierrez, Office Assistant II	100.00%	46,929	46,929	2.59%	1,215	7.95%	3,733	89.46%	41,981	0.00%	0	100.00%	41,981
4. Stephanie Figueroa, Office Assistant II	100.00%	37,874	37,874	2.59%	981	7.95%	3,013	89.46%	33,880	0.00%	0	100.00%	33,880
5. Fallon Smith O'Keefe, Office Assistant I	100.00%	39,276	39,276	2.59%	1,017	7.95%	3,124	89.46%	35,135	0.00%	0	100.00%	35,135
6. Natalie Montejano, Office Assistant I	100.00%	35,069	35,069	2.59%	908	7.95%	2,790	89.46%	31,371	0.00%	0	100.00%	31,371
7. VACANT, Office Assistant I	0.00%	38,667	0	2.59%	0	7.95%	0	89.46%	0	0.00%	0	100.00%	0
8. Maricela Garcia, Account Clerk II	25.00%	49,452	12,363	2.59%	320	7.95%	983	89.46%	11,059	0.00%	0	100.00%	11,059
9. Jenny Araza, Account Clerk I	25.00%	42,723	10,681	2.59%	277	7.95%	850	89.46%	9,555	0.00%	0	100.00%	9,555
10. Fong Lee, Senior Accountant	0.00%	72,696	0	2.59%	0	7.95%	0	89.46%	0	0.00%	0	100.00%	0
11. Suzie Federline, Supervising Account Clerk	0.00%	58,786	0	2.59%	0	7.95%	0	89.46%	0	0.00%	0	100.00%	0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	195	2.59%
OTLIP - Total Cases of Open (Active) OTLIP Children	599	7.95%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	6736	89.46%
TOTAL CCS CASELOAD	7530	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2023-24

County: Fresno

				Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLIP) Co/State/Fed (17.5/17.5/65.0)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
Subtotal		516,865	233,967		6,058		18,611		209,297		0		209,297
Total Salaries and Wages			3,645,649	2.59%	94,409	7.95%	290,006	89.46%	3,261,233	57.20%	1,865,573	42.80%	1,395,660
Staff Benefits (Specify %)	72.00%		2,624,867	2.59%	67,975	7.95%	208,804	89.46%	2,348,088		1,343,213		1,004,875
I. Total Personnel Expense			6,270,516	2.59%	162,384	7.95%	498,810	89.46%	5,609,321		3,208,786		2,400,535
II. Operating Expense													
1. Travel			3,000	2.59%	78	7.95%	239	89.46%	2,684	57.20%	1,535	42.80%	1,149
2. Training			2,500	2.59%	65	7.95%	199	89.46%	2,236	57.20%	1,279	42.80%	957
3. Office Expense (including Printing)			19,795	2.59%	513	7.95%	1,575	89.46%	17,708			100.00%	17,708
4. Postage			22,000	2.59%	570	7.95%	1,750	89.46%	19,680			100.00%	19,680
5. Small Tools			3,692	2.59%	96	7.95%	294	89.46%	3,303			100.00%	3,303
6. Household Expenses			13,612	2.59%	353	7.95%	1,083	89.46%	12,177			100.00%	12,177
7. Maintenance - Equipment & Security			27,045	2.59%	700	7.95%	2,151	89.46%	24,193			100.00%	24,193
8. Facility Services - including Rent, Utilities			115,680	2.59%	2,996	7.95%	9,202	89.46%	103,482			100.00%	103,482
9. Data Processing - including Communication			72,640	2.59%	1,881	7.95%	5,778	89.46%	64,880			100.00%	64,880
10. Translation Services			3,000	2.59%	78	7.95%	239	89.46%	2,684			100.00%	2,684
II. Total Operating Expense			282,964		7,329		22,509		253,127		2,814		250,313
III. Capital Expense													
1. N/A				2.59%	0	7.95%	0	89.46%	0				0
III. Total Capital Expense			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate	18.31%		1,148,382	2.59%	29,739	7.95%	91,352	89.46%	1,027,291			100.00%	1,027,291
			0	2.59%	0	7.95%	0	89.46%	0			100.00%	0
IV. Total Indirect Expense			1,148,382		29,739		91,352		1,027,291				1,027,291
V. Other Expense													
1. Maintenance & Transportation			30,000	2.59%	777	7.95%	2,386	89.46%	26,837			100.00%	26,837
2. CRIS Council Membership			6,700	2.59%	174	7.95%	533	89.46%	5,994			100.00%	5,994
3.				2.59%	0	7.95%	0	89.46%	0			100.00%	0
V. Total Other Expense			36,700		951		2,919		32,831				32,831
Budget Grand Total			7,738,562		200,403		615,590		6,922,570		3,211,600		3,710,970

Prepared By (Signature)

Susan Stasikonis

Prepared By (Printed Name)

11/8/2023

Date Prepared

(559)600-6383

Phone Number

CCS Administrator (Signature)

Pilar Vasquez

CCS Administrator (Printed Name)

Date Signed

(559)600-6595

Phone Number

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS -		
Total Cases of Open (Active) Straight CCS Children	195	2.59%
OTLIP -		
Total Cases of Open (Active) OTLIP Children	599	7.95%
MEDI-CAL -		
Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	6736	89.46%
TOTAL CCS CASELOAD	7530	100%

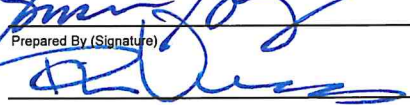
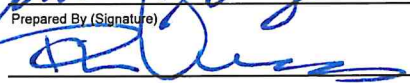
CCS Administrative Budget Summary

Fiscal Year: 2023-24

County: Fresno

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed (17.5/17.5/65.0)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	6,270,516	162,384	498,810	5,609,321	3,208,786	2,400,535
II. Total Operating Expense	282,964	7,329	22,509	253,127	2,814	250,313
III. Total Capital Expense	0	0	0	0	0	0
IV. Total Indirect Expense	1,148,382	29,739	91,352	1,027,291		1,027,291
V. Total Other Expense	36,700	951	2,919	32,831		32,831
Budget Grand Total	7,738,562	200,403	615,590	6,922,570	3,211,600	3,710,970

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed (11.75/11.75/76.5)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
Straight CCS						
State	100,201	100,201				
County	100,202	100,202				
OTLIP						
State	107,728		107,728			
County	107,728		107,728			
Federal (Title XXI)	400,134		400,134			
Medi-Cal						
State	2,658,385			2,658,385	802,900	1,855,485
Federal (Title XIX)	4,264,185			4,264,185	2,408,700	1,855,485

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CCS Administrator (Signature)	CCS Administrator (Printed Name)	Email Address

Children's Medical Services Plan and Fiscal Guidelines for Fiscal Year 2023-24

California Children's Services Fresno County Budget Narrative FY 2023-24

I. Personnel Expenses		
Total Salaries:	\$ 3,645,649	
Total Benefits:	\$ 2,624,867	Staff benefits represent an estimated 72% of salaries; this is a decrease of 12% from the previous fiscal year. This estimate was reached by using an average of the actual County benefits budgeted for this fiscal year. Anticipated salary adjustments and promotions are included.
Total Personnel Expenses:	\$ 6,270,516	

Staffing Changes		
Public Health Physician	<i>Represents a .80 FTE positions. This is an .5 FTE increase from previous FY.</i>	
Public Health Nurse	<i>Represents a 6 FTE positions. This is an .63 FTE increase from previous FY.</i>	
Staff Nurse	<i>Represents a 10.55 FTE positions. This is an 1.7 FTE decrease from previous FY. Vacancy is expected to be filled by April 2024.</i>	
Medical Social Worker	<i>Represents 2 FTE position. This is an .7 FTE increase from previous FY.</i>	
Admitting Case Worker	<i>Represents 13.85 FTE positions. This is an 3.2 FTE increase from previous FY. Vacancies are expected to be filled up by February 2024.</i>	

II. Operating Expenses		
Travel	\$ 3,000.00	<i>Based on expenditures: Mileage, Meals, Lodging, Freight, Parking, Garage Fees, etc., this is a 67% increase from previous FY.</i>
Training	\$ 2,500.00	<i>Based on anticipated update trainings, this is a 0.8% increase from previous FY.</i>
Office Expenses	\$ 19,795.00	<i>Represents a 38% increase from previous FY based on anticipated expenditures.</i>
Postage	\$ 22,000.00	<i>Represents a 25% decrease from previous FY based on anticipated expenditures.</i>
Small Tools	\$ 3,692.00	<i>Represents a 62% increase from previous FY based on anticipated expenditures.</i>
Household Expenses	\$ 13,612.00	<i>Represents a 7% increase from previous FY based on anticipated expenditures.</i>
Maint-Equip, Bldg, & Security	\$ 27,045.00	<i>Represents a 33% decrease from previous FY based on anticipated expenditures.</i>
Facility Services(rent, utilities)	\$ 115,680.00	<i>Represents a 11% increase from previous FY based on anticipated expenditures.</i>
Data Processing including Commu	\$ 72,640.00	<i>Combining Data Processing and Communications, this represents a 27% increase from previous FY based on anticipated expenditures.</i>
Translation Services	\$ 3,000.00	<i>Based on expenditures, no change from previous FY.</i>
Total Operating Expenses:	\$ 282,964.00	

III. Capital Expenses		
Total Capital Expenses:	\$ -	No amount budgeted in previous FY.

Children's Medical Services Plan and Fiscal Guidelines for Fiscal Year 2023-24

California Children's Services
Fresno County
Budget Narrative
FY 2023-24

IV. Indirect Expenses		
Internal @ 18.314%	\$ 1,148,382.00	Represents a 35% increase from previous fiscal year due to higher Indirect Cost Rate. Fresno's approved indirect rate for 2023-24 is 18.314%.
External @ 0%	\$ -	No amount budgeted in previous FY.
Total Indirect Expenses:	\$ 1,148,382.00	

V. Other Expenses		
Maintenance & Transportation	\$ 30,000.00	Represents a 100% increase from previous FY based on anticipated expenditures.
CRISS Council Membership	\$ 6,700.00	<i>Based on expenditures, no change from previous FY.</i>
Total Other Expenses:	\$ 36,700.00	

Budget Grand Total:	\$ 7,738,562.00
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**FY 2023-24 Retroactive California Department of Health Care Services Allocation
for Fresno County California Children's Services (CCS) Program**

Allocation: FY 2023-24 CMS Plan and Budget for CCS

Fund/Subclass: 0001/10000

Organization: 56201600

Revenue Account No.: 3505, 4380