

Plan and Budget Required Documents Checklist

MODIFIED FY 2025-26

County/City: Fresno Fiscal Year: 2025-26

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1.	County/City Capital Expenses Justification Form	N/A
2.	County/City Other Expenses Justification Form	N/A
8.	Management of Equipment Purchased with State Funds	
1.	Contractor Equipment Purchased with DHCS Funds Form (DHCS1203)	N/A
2.	Inventory/Disposition of DHCS Funded Equipment Form (DHCS1204)	N/A
3.	Property Survey Report Form (STD 152)	N/A

Agency Information Sheet

County/City: Fresno/Fresno

Fiscal Year: 2025-26

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

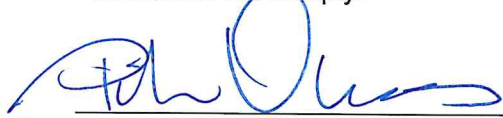
Children's Medical Services Plan and Fiscal Guidelines

Certification Statement - California Children's Services (CCS)

County/City: Fresno

Fiscal Year: 2025-26

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

7-14-2025

Date Signed



Signature of Director or Health Officer

7/15/2025

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

Date Signed

CMS PLAN
Fiscal Year 2025-26
Agency Description

Fresno County's California Children's Services (CCS) program is housed in the County of Fresno, Department of Public Health, under the Children's Medical Services (CMS) 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:** **2025-26**

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	45%	No	No
Rehabilitation Therapy Manager	Harsharn Dhillon Wood	10%	No	No
Staff Analyst I	Kristeena Bump	50%	No	No
Staff Analyst III	Marissa Vogeler	15%	No	No
Administrative Assistant	Victoria Verdugo	85%	No	No
Program Technician II	Ana Gastelum Rivera	35%	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)
Program Technician I	Vacant	0%	No	No
Public Health Physician	Dr. Rajeev Verma	40%	No	No
Public Health Physician	Dr. Joseph Capell	40%	No	No
Supervising Public Health Nurse	Heather Maraan	72%	No	No
Head Nurse	Kelly Stevens	75%	No	No
Public Health Nurse II	Noel Almaguer	85%	No	No
Public Health Nurse II	Sandy Sue Arce	85%	No	No
Public Health Nurse II	Hilary Davis	85%	No	No
Public Health Nurse II	Ku Lee	85%	No	No
Public Health Nurse II	Khamsay Vanhelsdingen	85%	No	No
Public Health Nurse II	Lanette Ramirez	85%	No	No
Staff Nurse III	Margaret Altamirano	85%	No	No
Staff Nurse III	Joseph Burgess	85%	No	No
Staff Nurse III	Quy Gip	85%	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	Maribeth Jensen	85%	No	No
Staff Nurse III	Belinda Mayugba	85%	No	No
Staff Nurse III	Veronica Reyna	85%	No	No
Staff Nurse III	Shavonne Smith	85%	No	No
Staff Nurse III	Vivien Tagoe	85%	No	No
Staff Nurse III	Tim Yang	85%	No	No
Staff Nurse I	Ashley Fisk	85%	No	No
Staff Nurse I	Vacant	0%	No	No
Staff Nurse III (Extra Help)	Jing Yang	0%	No	No
Occupational Therapist III (Extra Help)	Renee Chien	0%	No	No
Medical Social Worker III	Ariana Salazar	85%	No	No
Medical Social Worker II	Alma Garcia	85%	No	No
Senior Administrative Case Worker	Sonya Mendoza	75%	No	No
Senior Administrative Case Worker	Michael Vue	75%	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)
Administrative Case Worker II	Luz Reyes	80%	No	No
Administrative Case Worker II	Rudy Constantino	80%	No	No
Administrative Case Worker II	Tiffany Acosta	80%	No	No
Administrative Case Worker II	Yuidico Garza-Wayne	80%	No	No
Administrative Case Worker II	Johana Flores Guzman	80%	No	No
Administrative Case Worker I	Jessica Ramirez	80%	No	No
Administrative Case Worker II	Rachel Xiong	80%	No	No
Administrative Case Worker II	Jalen Swank	80%	No	No
Administrative Case Worker I	Adalinn Vargas	80%	No	No
Administrative Case Worker I	Tamaryn Norris	80%	No	No
Administrative Case Worker I	Vacant	0%	No	No
Administrative Case Worker I	Felisha Delgado	80%	No	No
Administrative Case Worker I	Samantha Amescua	80%	No	No
Administrative Case Worker I	Jose Cisneros	80%	No	No
Administrative Case Worker I	Vacant	0%	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)
Supervising Program Technician	Angel Rodriguez	60%	No	No
Office Assistant II	Briana Casey	85%	No	No
Office Assistant I	Sean Garcia	85%	No	No
Office Assistant I	Vacant	0%	No	No
Office Assistant I	Vacant	0%	No	No
Account Clerk II	Maricela Garcia	5%	No	No
Office Assistant II	Ismene Hernandez	5%	No	No

California Children's Services Caseload Summary Form

County: Fresno

Fiscal Year: 2025-26

		A	B				
	CCS Caseload 0 to 21 Years	23-24 Actual Caseload	% of Grand Total	24-25 Actual Caseload	% of Grand Total	25-26 Estimated Caseload based on first month	% of Grand Total
	MEDI-CAL						
1	Average of Total Open (Active) Medi-Cal Children	6,342	84%	6,215	84%	6,102	84%
2	Potential Case Medi-Cal	24	0.3%	26	0.4%	22	0.3%
3	TOTAL MEDI-CAL (Row 1 + Row 2)	6,366	85%	6,241	84%	6,124	84%
	NON MEDI-CAL						
	OTLIPC						
4	Average of Total Open (Active) OTLIPC	729	10%	767	10%	809	11%
5	Potential Cases OTLIPC	66	0.9%	3	0.04%	3	0.04%
6	Total OTLIPC (Row 4 + Row 5)	795	11%	770	10%	812	11%
	Straight CCS						
7	Average of Total Open (Active) Straight CCS Children	282	4%	331	4%	273	4%
8	Potential Cases Straight CCS Children	71	0.9%	68	0.9%	58	0.8%
9	Total Straight CCS (Row 7 + Row 8)	353	5%	399	5%	331	5%
10	TOTAL NON MEDI-CAL (Row 6 + Row 9)	1,148	15%	1,169	16%	1,143	16%
	GRAND TOTAL						
11	(Row 3 + Row 10)	7,514	100%	7,410	100%	7,267	100%

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	322	4.38%
OTLICP - Total Cases of Open (Active) OTLICP Children	750	10.21%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6272	85.40%
TOTAL CCS CASELOAD	7344	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: Fresno County



Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
	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 (OTLICP) Co/State/Fed (17.5/17.5/65)	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)	45.00%	148,686	66,909	4.38%	2,934	10.21%	6,833	85.40%	57,142			100.00%	57,142
2. Harsharn Dhillon-Wood, Rehabilitative Therapy Manager	10.00%	148,685	14,869	4.38%	652	10.21%	1,518	85.40%	12,699			100.00%	12,699
3. Kristeena Bump, Staff Analyst I	50.00%	67,214	33,607	4.38%	1,474	10.21%	3,432	85.40%	28,701			100.00%	28,701
4. Marissa Vogeler, Staff Analyst III	15.00%	87,114	13,067	4.38%	573	10.21%	1,334	85.40%	11,160			100.00%	11,160
5. Victoria Verdugo, Administrative Assistant I	85.00%	46,858	39,829	4.38%	1,746	10.21%	4,068	85.40%	34,015			100.00%	34,015
6. Ana Gastelum Rivera, Program Technician II	35.00%	53,267	18,643	4.38%	817	10.21%	1,904	85.40%	15,922			100.00%	15,922
7. Vacant, Program Technician I	0.00%	42,302	0	4.38%	0	10.21%	0	85.40%	0			100.00%	0
Subtotal		594,126	186,924		8,196		19,089		159,639				159,639
Medical Case Management													
1. Rajeev Verma, MD, Public Health Physician (Extra Help)	40.00%	198,671	79,468	4.38%	3,484	10.21%	8,116	85.40%	67,868	100.00%	67,868	0.00%	0
2. Joseph Capell, MD, Public Health Physician (Extra Help)	40.00%	198,671	79,468	4.38%	3,484	10.21%	8,116	85.40%	67,868	100.00%	67,868	0.00%	0
3. Heather Maraen, Supervising Public Health Nurse	72.00%	158,750	114,300	4.38%	5,012	10.21%	11,673	85.40%	97,616	94.00%	91,759	6.00%	5,857
4. Kelly Stevens, Head Nurse	75.00%	136,241	102,181	4.38%	4,480	10.21%	10,435	85.40%	87,266	94.00%	82,030	6.00%	5,236
5. Noel Almaguer, Public Health Nurse II	85.00%	132,938	112,997	4.38%	4,954	10.21%	11,540	85.40%	96,503	94.00%	90,713	6.00%	5,790
6. Sandy Sue Arce, Public Health Nurse II	85.00%	132,938	112,997	4.38%	4,954	10.21%	11,540	85.40%	96,503	94.00%	90,713	6.00%	5,790
7. Hilary Davis, Public Health Nurse II	85.00%	132,938	112,997	4.38%	4,954	10.21%	11,540	85.40%	96,503	94.00%	90,713	6.00%	5,790
8. Ku Lee, Public Health Nurse II	85.00%	130,878	111,246	4.38%	4,878	10.21%	11,361	85.40%	95,007	94.00%	89,307	6.00%	5,700
9. Khamsey Vanhelsdingen, Public Health Nurse II	85.00%	130,878	111,246	4.38%	4,878	10.21%	11,361	85.40%	95,007	94.00%	89,307	6.00%	5,700
10. Lanette Ramirez, Public Health Nurse II	85.00%	115,610	98,269	4.38%	4,309	10.21%	10,036	85.40%	83,925	94.00%	78,890	6.00%	5,035
11. Margaret Altamirano, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
12. Joseph Burgess, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
13. Quy Gip, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
14. Maribeth Jensen, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
15. Benilda Mayugba, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
16. Veronica Reyna, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
17. Shavonne Smith, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
18. Vivien Tagoe, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
19. Tim Yang, Staff Nurse III	85.00%	123,578	105,041	4.38%	4,606	10.21%	10,727	85.40%	89,708	94.00%	84,326	6.00%	5,382
20. Ashley Fisk, Staff Nurse I	85.00%	80,546	68,464	4.38%	3,002	10.21%	6,992	85.40%	58,470	94.00%	54,962	6.00%	3,508
21. Vacant, Staff Nurse I	0.00%	76,780	0	4.38%	0	10.21%	0	85.40%	0	0.00%	0	100.00%	0
22. Jing Yang, Staff Nurse III (Extra Help)	0.00%	79,880	0	4.38%	0	10.21%	0	85.40%	0	100.00%	0	0.00%	0
23. Renee Chien, Occupational Therapist (Extra Help)	0.00%	81,848	0	4.38%	0	10.21%	0	85.40%	0	100.00%	0	0.00%	0
Subtotal		2,899,769	2,049,002		89,843		209,253		1,749,908		1,653,064		96,844
Other Health Care Professionals													
1. Ariana Salazar, Medical Social Worker III	85.00%	94,830	80,606	4.38%	3,534	10.21%	8,232	85.40%	68,840	0.00%	0	100.00%	68,840

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MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6272	85.40%
TOTAL CCS CASELOAD	7344	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: Fresno County



Column	1	2	3	Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
				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 (OTLICP) Co/State/Fed (17.5/17.5/65)	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)
2. Alma Garcia, Medical Social Worker II	85.00%	74,714	63,507	4.38%	2,784	10.21%	6,486	85.40%	54,237	0.00%	0	100.00%	54,237
Subtotal		169,544	144,113		6,318		14,718		123,077		0		123,077
Ancillary Support													
1. Sonya Mendoza, Senior Administrative Case Worker	75.00%	69,340	52,005	4.38%	2,280	10.21%	5,311	85.40%	44,414			100.00%	44,414
2. Michael Vue, Senior Administrative Case Worker	75.00%	67,523	50,642	4.38%	2,220	10.21%	5,172	85.40%	43,250			100.00%	43,250
3. Luz Reyes, Administrative Case Worker II	80.00%	60,434	48,347	4.38%	2,120	10.21%	4,937	85.40%	41,290			100.00%	41,290
4. Rudy Constantino, Administrative Case Worker II	80.00%	60,434	48,347	4.38%	2,120	10.21%	4,937	85.40%	41,290			100.00%	41,290
5. Tiffany Acosta, Administrative Case Worker II	80.00%	59,615	47,692	4.38%	2,091	10.21%	4,871	85.40%	40,730			100.00%	40,730
6. Yuidico Garza-Wayne, Administrative Case Worker II	80.00%	55,725	44,580	4.38%	1,955	10.21%	4,553	85.40%	38,073			100.00%	38,073
7. Johana Flores Guzman, Administrative Case Worker II	80.00%	54,070	43,256	4.38%	1,897	10.21%	4,417	85.40%	36,942			100.00%	36,942
8. Jessica Ramirez, Administrative Case Worker I	80.00%	51,374	41,099	4.38%	1,802	10.21%	4,197	85.40%	35,100			100.00%	35,100
9. Rachel Xiong, Administrative Case Worker II	80.00%	47,682	38,146	4.38%	1,673	10.21%	3,896	85.40%	32,578			100.00%	32,578
10. Jalen Swank, Administrative Case Worker II	80.00%	47,585	38,068	4.38%	1,669	10.21%	3,888	85.40%	32,511			100.00%	32,511
11. Adalinn Vargas, Administrative Case Worker I	80.00%	46,951	37,561	4.38%	1,647	10.21%	3,836	85.40%	32,078			100.00%	32,078
12. Tamaryn Norris, Administrative Case Worker I	80.00%	42,656	34,125	4.38%	1,496	10.21%	3,485	85.40%	29,144			100.00%	29,144
13. Vacant, Administrative Case Worker I	0.00%	41,186	0	4.38%	0	10.21%	0	85.40%	0	0.00%	0	100.00%	0
14. Felisha Delgado, Administrative Case Worker I	80.00%	41,186	32,949	4.38%	1,445	10.21%	3,365	85.40%	28,139			100.00%	28,139
15. Samantha Amescua, Administrative Case Worker I	80.00%	41,186	32,949	4.38%	1,445	10.21%	3,365	85.40%	28,139			100.00%	28,139
16. Jose Cisneros, Administrative Case Worker I	80.00%	41,186	32,949	4.38%	1,445	10.21%	3,365	85.40%	28,139			100.00%	28,139
17. Vacant, Administrative Case Worker I	0.00%	41,186	0	4.38%	0	10.21%	0	85.40%	0	0.00%	0	100.00%	0
Subtotal		869,319	622,715		27,305		63,595		531,817				531,817
Clerical and Claims Support													
1. Angel Rodriguez, Supervising Program Technician	60.00%	63,700	38,220	4.38%	1,676	10.21%	3,903	85.40%	32,641	0.00%	0	100.00%	32,641
2. Briana Casey, Office Assistant II	85.00%	47,435	40,320	4.38%	1,768	10.21%	4,118	85.40%	34,435	0.00%	0	100.00%	34,435
3. Sean Garcia, Office Assistant II	85.00%	42,400	36,040	4.38%	1,580	10.21%	3,681	85.40%	30,779	0.00%	0	100.00%	30,779
4. Vacant, Office Assistant I	0.00%	38,078	0	4.38%	0	10.21%	0	85.40%	0	0.00%	0	100.00%	0
5. Vacant, Office Assistant I	0.00%	38,078	0	4.38%	0	10.21%	0	85.40%	0	0.00%	0	100.00%	0
6. Maricela Garcia, Account Clerk II	5.00%	56,160	2,808	4.38%	123	10.21%	287	85.40%	2,398	0.00%	0	100.00%	2,398
6. Ismene Hernandez, Office Assistant II	5.00%	46,020	2,301	4.38%	101	10.21%	235	85.40%	1,965	0.00%	0	100.00%	1,965
Subtotal		331,871	119,689		5,248		12,224		102,218		0		102,218
Total Salaries and Wages			3,122,443	4.38%	136,904	10.21%	318,877	85.40%	2,666,659	61.99%	1,653,064	38.01%	1,013,595
Staff Benefits (Specify %)	70.00%		2,185,710	4.38%	95,833	10.21%	223,214	85.40%	1,866,663		1,157,146		709,517
I. Total Personnel Expense			5,308,153	4.38%	232,737	10.21%	542,091	85.40%	4,533,322		2,810,210		1,723,112
II. Operating Expense													
1. Travel			600	4.38%	26	10.21%	61	85.40%	512	61.99%	317	38.01%	195
2. Training			500	4.38%	22	10.21%	51	85.40%	427	61.99%	265	38.01%	162
3. Office Expenses and Printing			12,909	4.38%	566	10.21%	1,318	85.40%	11,025			100.00%	11,025

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS -		
Total Cases of Open (Active) Straight CCS Children	322	4.38%
OTLIP -		
Total Cases of Open (Active) OTLIP Children	750	10.21%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	6272	85.40%
TOTAL CCS CASELOAD	7344	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: Fresno County



Column	1	2	3	Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
				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)	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)
4. Postage			13,000	4.38%	570	10.21%	1,328	85.40%	11,102			100.00%	11,102
5. Small Tools & Instruments			315	4.38%	14	10.21%	32	85.40%	269			100.00%	269
6. Household Expenses			12,600	4.38%	552	10.21%	1,287	85.40%	10,761			100.00%	10,761
7. Maintenance - Equipment & Security Services			15,000	4.38%	658	10.21%	1,532	85.40%	12,810			100.00%	12,810
8. Facility Services and Utilities			85,000	4.38%	3,727	10.21%	8,681	85.40%	72,593			100.00%	72,593
9. Data Processing Services			60,000	4.38%	2,631	10.21%	6,127	85.40%	51,242			100.00%	51,242
10. Translation Services			3,000	4.38%	132	10.21%	306	85.40%	2,562			100.00%	2,562
II. Total Operating Expense			202,924		8,898		20,723		173,303		582		172,721
III. Capital Expense													
1.				4.38%	0	10.21%	0	85.40%	0				0
2.				4.38%	0	10.21%	0	85.40%	0				0
3.				4.38%	0	10.21%	0	85.40%	0				0
III. Total Capital Expense			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate	24.47%		1,298,905	4.38%	56,951	10.21%	132,650	85.40%	1,109,304			100.00%	1,109,304
			0	4.38%	0	10.21%	0	85.40%	0			100.00%	0
IV. Total Indirect Expense			1,298,905		56,951		132,650		1,109,304				1,109,304
V. Other Expense													
1. Maintenance & Transportation			5,000	4.38%	219	10.21%	511	85.40%	4,270			100.00%	4,270
2. CRISS Council Membership			6,700	4.38%	294	10.21%	684	85.40%	5,722			100.00%	5,722
V. Total Other Expense			11,700		513		1,195		9,992				9,992
Budget Grand Total			6,821,682		299,099		696,659		5,825,921		2,810,792		3,015,129

Kristeena Bump

Prepared By (Signature)

Kristeena Bump, Staff Analyst

Prepared By (Printed Name)

7/1/2025

Date Prepared

(559) 600-6521

Phone Number

Pilar Vasquez

CCS Administrator (Signature)

Pilar Vasquez, Division Manager

CCS Administrator (Printed Name)

7/1/2025

Date Signed

(559) 600-6595

Phone Number



CCS Administrative Budget Summary

Fiscal Year: 2025-26

County: Fresno County

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	322	4.38%
OTLICP - Total Cases of Open (Active) OTLICP Children	750	10.21%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6272	85.40%
TOTAL CCS CASELOAD	7344	100%

	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (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 (OTLICP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	5,308,153	232,737	542,091	4,533,322	2,810,210	1,723,112
II. Total Operating Expense	202,924	8,898	20,723	173,303	582	172,721
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	1,298,905	56,951	132,650	1,109,304		1,109,304
V. Total Other Expense	11,700	513	1,195	9,992		9,992
Budget Grand Total	6,821,682	299,099	696,659	5,825,921	2,810,792	3,015,129

	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (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 (OTLICP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
Straight CCS						
State	149,549	149,549				
County	149,550	149,550				
OTLICP						
State	121,915		121,915			
County	121,915		121,915			
Federal (Title XXI)	452,829		452,829			
Medi-Cal						
State	2,210,263			2,210,263	702,698	1,507,565
Federal (Title XIX)	3,615,658			3,615,658	2,108,094	1,507,564

Kristeena Bump
Prepared By (Signature)

Kristeena Bump, Staff Analyst

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Prepared By (Printed Name)

Prepared By (Printed Name)

Email Address

Pilar Vasquez
CCS Administrator (Signature)

Pilar Vasquez, Division Manager

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CCS Administrator (Signature)

CCS Administrator (Printed Name)

Email Address

**Budget Justification Narrative
Integrated Systems of Care Division
County
Budget Narrative
Fiscal Year 2025-2026**

I. PERSONNEL EXPENSES		Identify and explain any changes in Personnel including FTE percentage changes.
Total Salaries:	\$3,122,443	Salaries remain relatively the same as previous FY, with a 0.002% increase. Salaries include actual annual salaries with cost of living adjustments however, FTEs were lowered in all classifications to meet the allocation.
Total Benefits:	\$2,185,710	Staff benefits remain the same as previous FY. This estimate was reached by using an average of the actual County benefits budgeted for this fiscal year.
Total Personnel Expenses:	\$5,308,153	
Program Administration	To meet allocation, FTEs were reduced by 2% from previous FY. A total of 1.8 FTE of Program Administration were moved to the M&O budget to perform M&O activities.	
Medical Case Management	To meet allocation, FTEs of Physicians and Nurses were reduced by 9% from previous FY.	
Other Health Care Professionals	To meet allocation, FTEs were reduced by 4% from previous FY.	
Ancillary Support	With vacant positions filled, FTEs were increased by 24% from previous FY.	
Clerical and Claims Support	To meet allocation, FTEs were reduced by 34% from previous FY.	

II. OPERATING EXPENSES		List all Operating Expense line items. Identify and explain any increase, decrease, or newly listed line item.
Travel	\$600	Travel expenses are reduced by 40% from previous FY.
Training	\$500	There is no change to training expense from previous FY.
Office Expense and Printing	\$12,909	To meet allocation, office expenses and printing expenses are reduced by 22% from previous FY.
Postage	\$13,000	To meet allocation, postage expenses are reduced by 21% from previous FY.
Small Tools & Instruments	\$315	Small tools expenses are reduced by 79% from previous FY.
Household Expenses	\$12,600	There is no change to household expenses from previous FY.
Maintenance - Equipment & Security Services	\$15,000	To meet allocation, maintenance - equipment and security services expenses are reduced by 28% from previous FY.
Facility Services and Utilities	\$85,000	To meet allocation, facility services and utilities expenses are reduced by 12% from previous FY.
Data Processing Services	\$60,000	To meet allocation, data processing services expenses are reduced by 12% from previous FY.
Translation Services	\$3,000	There is no change to translation services expenses from previous FY.
Total Operating Expenses:	\$202,924	

III. CAPITAL EXPENSES		List all Capital Expense line items. Identify and explain any newly listed Capital Expense. Include County/City Capital Expenses Justification Form.
Total Capital Expenses:	0	None

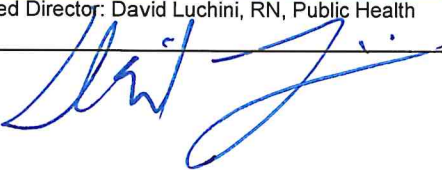
IV. INDIRECT EXPENSES		
A. Internal @ 24.43%	\$1,298,905	Fresno County approved indirect cost rate for 2024-25 is 24.47%. This is a 0.03% from previous FY.
B. External		
Total Indirect Expenses:	\$1,298,905	

V. OTHER EXPENSES		List all Other Expense line items. Identify and explain increased, decreased, or newly listed line items. Include County/City Other Expenses Justification Form.
Maintenance and Transportation	\$5,000	There is no change to maintenance and transportation expenses from previous FY.
Student Internship	\$6,700	There is no change on the budget for CRISS Membership from previous FY.
Total Other Expenses:	\$11,700	

Budget Grand Total	\$6,821,682
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California Children's Services (CCS) Monitoring & Oversight (M&O)
Agency Information

		County:	Fresno	Fiscal Year:	2025-26
Street Address: 1221 Fulton Street		Central Email Address:	ccs@fresnocountyca.gov		
City: Fresno					
Zip Code: 93721					
Director		Deputy Director			
Name, Title: David Luchini, Director		Name: Joe Prado, Assistant Director			
Phone: (559) 600-6401		Phone: (559) 600-6402			
Email: dluchini@fresnocountyca.gov		Email: jprado@fresnocountyca.gov			
List All Program Staff (CCS M&O)					
Name:	Position/Classification:	Email:			
Pilar Vasquez	Division Manager	pvasquez@fresnocountyca.gov			
Harsharn Dhillon-Wood	Rehabilitative Therapy Manager	hdhillon@fresnocountyca.gov			
Marissa Vogeler	Staff Analyst III	mvogeler@fresnocountyca.gov			
Kristeena Bump	Staff Analyst I	kbump@fresnocountyca.gov			
Angel Rodriguez	Supervising Program Technician	rodriguezang@fresnocountyca.gov			
Ana Gastelum Rivera	Program Technician II	AnaRivera1@fresnocountyca.gov			
Additional rows may be added above this line.					
Authorized Director: David Luchini, RN, Public Health Director		Signature and Date:  7-15-2025			



**California Children's Services (CCS) Monitoring & Oversight (M&O)
Budget Worksheet**

			County/City Name:	Fresno	Fiscal Year:	2025-26
I. Personnel Expenses			Total FTE %	Annual Salary	Total Budget	
#	Name	Position Classification				
1	Pilar Vasquez	Division Manager	25%	\$148,686	\$37,172	
2	Harsharn Dhillon-Wood	Rehabilitative Therapy Manager	10%	\$148,685	\$14,869	
3	Marissa Vogeler	Staff Analyst III	75%	\$87,114	\$65,336	
4	Kristeena Bump	Staff Analyst I	20%	\$67,214	\$13,443	
5	Angel Rodriguez	Supervising Program Technician	20%	\$63,700	\$12,740	
6	Ana Gastelum Rivera	Program Technician II	50%	\$53,267	\$26,634	
7	0	0	0%	\$0	\$0	
8	0	0	0%	\$0	\$0	
9	0	0	0%	\$0	\$0	
10	0	0	0%	\$0	\$0	
<i>(insert additional rows above this line as needed)</i>						
Total Support Staff FTE %			2.00			
Total Net Salaries and Wages					\$170,192	
Staff Benefits (Specify %)			70%		\$119,134	
I. Total Personnel Expenses					\$289,326	
II. Total Operating Expenses <i>(Provide Details in Narrative)</i>					\$2,672	
III. Total Capital Expenses <i>(Provide Details in Narrative)</i>					\$0	
IV. Indirect Expenses <i>(Provide Details in Narrative)</i>						
1. Internal (Specify %)			24%		\$70,798	
2. External (Specify %)			0%		\$0	
IV. Total Indirect Expenses <i>(Provide Details in Narrative)</i>					\$70,798	
V. Total Other Expenses <i>(Provide Details in Narrative)</i>					\$0	
Budget Grand Total					\$362,796	

I certify under penalty of perjury under the laws of the State of California that the forgoing information is, to the best of my knowledge, information and/or belief, that the information submitted is true, accurate, and complete, and that the corresponding documents and records are available and accessible to the California Department of Health Care Services (DHCS) upon request. In addition, that the county California Children's Services (CCS) program will comply with all applicable federal and state laws and regulations, including those governing recipients of federal funds granted to states for medical assistance. Additionally, county CCS program will adhere to all rules set forth by DHCS under these authorities, including the Integrated Systems of Care Division's Plan and Fiscal Guidelines Manual. I understand and acknowledge that submitting false information may subject the county to civil and/or criminal penalties under the California False Claims Act (Government Code § 12650) if it fails to comply with the above requirements.

Authorized Director: David Luchini, RN, Public Health Director

Signature and Date:

California Children Services (CCS) Monitoring & Oversight (M&O)
Budget Narrative

		County/City Name:	Fiscal Year:
		Fresno	2025-26
I. Personnel Expenses: <i>Identify Personnel Expenses, specifying roles and M&O activities, time allocations, and costs supporting M&O activities.</i>			
<p>1. Pilar Vazquez - Division Manager: As CCS Administrator and designated Deputy Director for the M&O activities, she will be the lead in identifying the needs for the program to implement the Monitoring and Oversight (M&O) reporting; monitors status of all activities related to M&O activities and M&O implementation; and reviews and approves all developed and revised program workflows, PPGs and all related fiscal deliverables.</p> <p>2. Harsham Dhillon-Wood - Rehabilitative Therapy Manager: Assist CCS Administrator in establishing new and revised workflows to conform with the M&O requirements.</p> <p>3. Marissa Vogeler - Staff Analyst III: Assist CCS Administrator in monitoring and tracking the progress of M&O activities and expenditures; assist in establishing new processes; prepares needed PPGs and reviews and makes recommendations on all fiscal related deliverables</p> <p>4. Kristeena Bump - Staff Analyst I: Assist CCS Administrator in monitoring and tracking the progress of M&O activities and expenditures; assist in establishing new processes; prepares needed PPGs and reviews and makes recommendations on all fiscal related deliverables. Prepare and organize required M&O documents for submission to DHCS.</p> <p>5. Angel Rodriguez - Supervising Program Technician: Takes lead on data gathering, preparation of new logs and templates in relation to new PPGs and assist in establishing new workflows and guidances.</p> <p>6. Ana Gastelum Rivera - Program Technician II: Exporting reports, gathering data, entering necessary M&O data in new logs and templates in preparation for submission to DHCS.</p>			
II. Operating Expenses: <i>Identify and explain all expenses included in the "Operating Expenses" line item of the Budget Worksheet.</i>			
There will be a \$2,672 expense for incurred Data Processing expenditures during the M&O activities.			
III. Capital Expenses: <i>Identify and explain all expenses included in the in the "Capital Expenses" line item of the Budget Worksheet.</i>			
No Capital Expenses will be incurred under the M&O allocation.			
IV. Indirect Expenses: <i>Identify and explain all expenses included in the "Indirect Expenses" line items (Internal and External) of the Budget Worksheet.</i>			
Internal:	An Indirect Cost Rate (ICR) OF 24.47% will be applied to the Total Personnel Expenses under the M&O allocation. The FY 2025-26 CDPH's approved County ICR is 24.47%.		
External:			
V. Other Expenses: <i>Identify and explain all expenses included in the "Other Expenses" line item of the Budget Worksheet.</i>			
No other expenses will be incurred under the M&O allocation.			

I certify under penalty of perjury under the laws of the State of California that the forgoing information is, to the best of my knowledge, information and/or belief, that the information submitted is true, accurate, and complete, and that the corresponding documents and records are available and accessible to the California Department of Health Care Services (DHCS) upon request. In addition, that the county California Children's Services (CCS) program will comply with all applicable federal and state laws and regulations, including those governing recipients of federal funds granted to states for medical assistance. Additionally, county CCS program will adhere to all rules set forth by DHCS under these authorities, including the Integrated Systems of Care Division's Plan and Fiscal Guidelines Manual. I understand and acknowledge that submitting false information may subject the county to civil and/or criminal penalties under the California False Claims Act (Government Code § 12650) if it fails to comply with the above requirements.


Authorized Director: David Luchini, RN, Public Health
Director

Signature:

**California Children Services (CCS) Monitoring & Oversight (M&O)
Budget Summary**

	County Name	Fiscal Year
	Fresno	2025-26
Category/Line Item	Total Budget	
I. Total Personnel Expenses	\$289,326	
II. Total Operating Expenses	\$2,672	
III. Total Capital Expenses	\$0	
IV. Total Indirect Expenses	\$70,798	
V. Total Other Expenses	\$0	
Budget Grand Total	\$362,796	

I certify under penalty of perjury under the laws of the State of California that the forgoing information is, to the best of my knowledge, information and/or belief, that the information submitted is true, accurate, and complete, and that the corresponding documents and records are available and accessible to the California Department of Health Care Services (DHCS) upon request. In addition, that the county California Children's Services (CCS) program will comply with all applicable federal and state laws and regulations, including those governing recipients of federal funds granted to states for medical assistance. Additionally, county CCS program will adhere to all rules set forth by DHCS under these authorities, including the Integrated Systems of Care Division's Plan and Fiscal Guidelines Manual. I understand and acknowledge that submitting false information may subject the county to civil and/or criminal penalties under the California False Claims Act (Government Code § 12650) if it fails to comply with the above requirements.

Authorized Director: David Luchini, RN, Public Health Director	Signature and Date:  7/15/25
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**FY 2025-26 Retroactive California Department of Health Care Services Allocation
for Fresno County California Children's Services (CCS) Program**

Allocation: FY 2025-26 CMS Plan and Budget for CCS

FY 2025-26 CCS Monitoring and Oversight Budget

Fund/Subclass: 0001/10000

Organization: 56201600

Revenue Account No.: 3505, 4380