

Plan and Budget Required Documents Checklist

MODIFIED FY 2022-2023

County/City: Fresno Fiscal Year: 2022-23

Document	Page Number
1. Checklist	
2. Agency Information Sheet	3
3. Certification Statements	
A. Certification Statement (CHDP) – Original and one photocopy	N/A
B. Certification Statement (CCS) – Original and one photocopy	4
4. Agency Description	
A. Brief Narrative	5
B. Organizational Charts for CCS, CHDP, HCPCFC, and PMM&O	*Retain locally
C. CCS Staffing Standards Profile	Retain locally
D. Incumbent Lists for CCS, CHDP, HCPCFC, and PMM&O	6 - 10
E. Civil Service Classification Statements – Include if <u>newly established</u> , proposed, or revised	N/A
F. Duty Statements – Include if <u>newly established</u> , proposed, or revised	N/A
5. Implementation of Performance Measures – Performance Measures for FY 2016—2017 are due November 30, 2017.	N/A
6. Data Forms	
Performance Measures	11 - 26
CCS Caseload Summary	27
7. Memoranda of Understanding and Interagency Agreements List	
A. MOU/IAA List	N/A
B. New, Renewed, or Revised MOU or IAA	N/A
C. CHDP IAA with DSS biennially	Retain locally
D. Interdepartmental MOU for HCPCFC biennially	N/A
8. Budgets	
A. CHDP Administrative Budget (No County/City Match)	
1. Budget Summary	N/A

County/City: Fresno Fiscal Year: 2022-23

	Document	Page Number
	2. Budget Worksheet	N/A
	3. Budget Justification Narrative	N/A
B.	CHDP Administrative Budget (County/City Match) - Optional	
	1. Budget Worksheet	N/A
	2. Budget Justification Narrative	N/A
	3. Budget Justification Narrative	N/A
C.	CHDP Foster Care Administrative Budget (County/City Match) - Optional	
	1. Budget Summary	N/A
	2. Budget Worksheet	N/A
	3. Budget Justification Narrative	N/A
D.	HCPCFC – Base, PMM&O and Case Relief Administrative Budgets	
	1. Budget Summary	N/A
	2. Budget Worksheet	N/A
	3. Budget Justification Narrative	N/A
E.	CCS Administrative Budget	
	1. Budget Summary	32
	2. Budget Worksheet	28 - 31
	3. Budget Justification Narrative	33 - 34
G..	Other Forms	
	1. County/City Capital Expenses Justification Form	N/A
	2. County/City Other Expenses Justification Form	N/A
9.	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: 2022-23

Official Agency

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

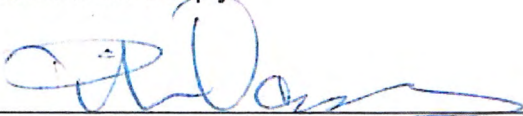
Children's Medical Services Plan and Fiscal Guidelines

Certification Statement - California Children's Services (CCS)

County/City: Fresno

Fiscal Year: 2022-23

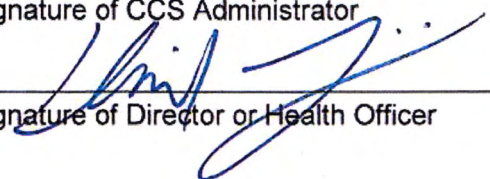
I certify that the CCS Program will comply with all applicable provisions of Health and Safety Code, Division 106, Part 2, Chapter 3, Article 5, (commencing with Section 123800) and Chapters 7 and 8 of the Welfare and Institutions Code (commencing with Sections 14000-14200), and any applicable rules 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

12-23-2022

Date Signed



Signature of Director or Health Officer

12/29/22

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

1-27-23

Date Signed

ATTEST:
BERNICE E. SEIDEL
Clerk of the Board of Supervisors
County of Fresno, State of California

By Hanane Deputy

CMS PLAN
Fiscal Year 2022-23
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 Assistant 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.

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: 2022-23

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	75%	No	No
Staff Analyst III	Susan Stasikonis	75%	No	No
Program Technician II	Kristeena Bump	75%	No	No
Administrative Assistant III	Jennifer Miller	75%	No	No
Rehabilitation Therapy Manager	Harsharn Dhillon	15%	No	No
Public Health Physician	Dr. Khusal Mehta	15%	No	No

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	15%	No	No
Supervising Public Health Nurse	Heather Woo	75%	No	No
Head Nurse	Kelly Stevens	75%	No	No
Public Health Nurse II	Noel Almaguer	75%	No	No
Public Health Nurse II	Hilary Davis	75%	No	No
Public Health Nurse II	Sandy Sue Arce	75%	No	No
Public Health Nurse I	Ku Lee	75%	No	No
Public Health Nurse I	Yee Taing	75%	No	No
Public Health Nurse I	Khamsay Vanhelsdingen	75%	No	No
Public Health Nurse I	Lanette Ramirez	75%	No	No
Public Health Nurse (Extra Help)	Amada Ozaeta	20%	No	No
Staff Nurse III	Belinda Mayugba	75%	No	No
Staff Nurse III	Joseph Burgess	75%	No	No

Staff Nurse III	Marjelyn Ramiro	100%	No	No
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	Vivien Tagoe	75%	No	No
Staff Nurse III	Maribeth Jensen	75%	No	No
Staff Nurse III	Margaret Altamirano	75%	No	No
Staff Nurse III	Veronica Reyna	75%	No	No
Staff Nurse III	Tim Yang	75%	No	No
Staff Nurse III	Quy Gip	75%	No	No
Staff Nurse II	Shavonne Smith	75%	No	No
Staff Nurse III (Extra Help)	Jing Yang	40%	No	No
Occupational Therapist III	Renee Chien	40%	No	No
Medical Social Worker II	Ariana Solis-Salazar	75%	No	No
Senior Admitting Case Worker	Sonya Mendoza	75%	No	No
Senior Admitting Case Worker	Bobbi Taylor	75%	No	No

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	75%	No	No
Admitting Case Worker II	Rudy Constantino	75%	No	No
Admitting Case Worker II	Michael Vue	75%	No	No
Admitting Case Worker II	Angel Rodriguez	50%	No	No
Admitting Case Worker II	Fallon Smith-O'Keefe	75%	No	No
Admitting Case Worker II	Yuidico Wayne-Garza	75%	No	No
Admitting Case Worker II	Anita Tristan	25%	No	No
Admitting Case Worker I	Johana Guerra	75%	No	No
Admitting Case Worker I	Matilde Lopez	75%	No	No
Admitting Case Worker I	Adalinn Vargas	75%	No	No
Admitting Case Worker I	Maria Rojas	75%	No	No
Supervising Office Assistant	Alibra Carter	30%	No	No
Office Assistant II	Melissa Figueroa	75%	No	No

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Office Assistant II	Sera Gutierrez	75%	No	No
Office Assistant II	Claudia Gebremariam	40%	No	No
Office Assistant I	Ana Gonzales	75%	No	No
Account Clerk III	Maricela Garcia	15%	No	No
Account Clerk III	Jenny Araiza	15%	No	No
Public Health Nurse I	Vacant	0%	No	No
Staff Nurse I	Vacant	0%	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
Medical Social Worker I	Vacant	0%	No	No
Office Assistant I	Vacant	0%	No	No
Medical Social Worker II	Vacant	35%	No	No

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

**Performance Measure 1
FY 2021-22**

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 2022, the following findings are:

- 98% of CCS clients in Fresno County have an identified primary care provider (PCP). This represents a 1% decrease 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.

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 2022

Reporting Form:

Number of children with a primary care physician/ Medical Home <small>(Numerator)</small>	Number of children in the local CCS program <small>(Denominator)</small>	Percentage of compliance
7,429	7,647	98%

* 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 of Fresno
Department of Public Health
CCS**

**Performance Measure 2
FY 2021-22**

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, 90% had their medical eligibility determined within the prescribed guidelines. This represents a 1% 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 1% increase from the previous fiscal year. 86 cases were Full Scope Medi-Cal or TLICP clients and 14 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.

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).

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	90		100		90%
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 84	CCS only 14	FSMC /TLICP 86	CCS only 14	98%
Residential eligibility determined within 30 days	98		100		98%

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

**Performance Measure 3
FY 2021-22**

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:

- 96% compliance for Annual Team Reports of SCC authorized clients. Out of 100 children with a SCC authorization, 96 had an Annual Team Report in their medical chart, 4 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, 96 were in fact authorized for a SCC.
- Fresno County is 96% compliant with appropriately authorizing SCC for children with eligible medical conditions.

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.

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	96	100	96%

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	96	100	E10, E11, E70, E71, Q05, N18	96%

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

**Performance Measure 4
FY 2021-22**

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 2021-22 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.

- The random sample (969 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 2021-22 shows 99% of the selected sample received Transition Planning letters/information. This is 1% less than the percentage compliance in FY 2020-21.
- The random sample (131 Cases) of all MTP clients who turned 14, 16, 18 and 20 years old shows 99% of the selected sample received Transition Planning letters/information. This is a 1% decrease from FY 2020-21.

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.

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.

Reporting Form:

Number of CCS charts reviewed 969	Number with transition planning 961	Percentage of compliance 99%
Number of MTP charts reviewed 131	Number with transition planning 130	Percentage of compliance 99%

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

**Performance Measure 5
FY 2021-22**

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.

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	

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: 2022-23

		A	B				
CCS Caseload 0 to 21 Years		20-21 Actual Caseload	% of Grand Total	21-22 Actual Caseload	% of Grand Total	22-23 Estimated Caseload based on first three months	% of Grand Total
MEDI-CAL							
1	Average of Total Open (Active) Medi-Cal Children	6237	87%	6649	88%	6766	88%
2	Potential Case Medi-Cal	21	0.3%	21	0.3%	28	0.4%
3	TOTAL MEDI-CAL (Row 1 + Row 2)	6258	88%	6670	88%	6794	89%
NON MEDI-CAL							
OTLIPC							
4	Average of Total Open (Active) OTLIPC	646	9%	626	8%	595	8%
5	Potential Cases OTLIPC	2	0.03%	3	0.04%	5	0.07%
6	Total OTLIPC (Row 4 + Row 5)	648	9%	629	8%	600	8%
Straight CCS							
7	Average of Total Open (Active) Straight CCS Children	176	2%	200	3%	187	2%
8	Potential Cases Straight CCS Children	66	0.9%	71	0.9%	89	1%
9	Total Straight CCS (Row 7 + Row 8)	242	3%	271	4%	276	4%
10	TOTAL NON MEDI-CAL (Row 6 + Row 9)	890	12%	900	12%	876	11%
GRAND TOTAL							
11	(Row 3 + Row 10)	7148	100%	7570	100%	7670	100%

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	190	2.59%
OTLIPC - Total Cases of Open (Active) OTLIPC Children	637	8.69%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIPC) Children	6503	88.72%
TOTAL CCS CASELOAD	7330	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2022-23

County: Fresno

Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLIPC)		Medi-Cal (Non-OTLIPC)					
	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 (OTLIPC) Co/State/Fed (11.75/11.75/76.5)	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)	75.00%	117,940	88,455	2.59%	2,293	8.69%	7,687	88.72%	78,475			100.00%	78,475
2. Susan Stasikonis, Staff Analyst III	75.00%	80,046	60,035	2.59%	1,556	8.69%	5,217	88.72%	53,262			100.00%	53,262
3. Jennifer Miller, Administrative Assistant III	75.00%	52,903	39,677	2.59%	1,028	8.69%	3,448	88.72%	35,200			100.00%	35,200
4. Harsharn Dhillon, Rehabilitative Therapy Manager	15.00%	119,350	17,903	2.59%	464	8.69%	1,556	88.72%	15,883			100.00%	15,883
5. Peter Jew, Business System Analyst III	0.00%	84,626	0	2.59%	0	8.69%	0	88.72%	0			100.00%	0
6. Kristeena Bump, Program Technician II	75.00%	51,880	38,910	2.59%	1,009	8.69%	3,381	88.72%	34,520			100.00%	34,520
Subtotal		506,745	244,980		6,350		21,289		217,340				217,340
Medical Case Management													
1. Dr. Rajeev Verma, Public Health Physician (EXTRA HELP)	40.00%	275,540	110,216	2.59%	2,857	8.69%	9,578	88.72%	97,781	100.00%	97,781	0.00%	0
2. Dr. Khusal Mehta, Public Health Physician (EXTRA HELP)	15.00%	275,540	41,331	2.59%	1,071	8.69%	3,592	88.72%	36,668	0.00%	0	100.00%	36,668
3. Heather Woo, Supervising Public Health Nurse	75.00%	114,158	85,619	2.59%	2,219	8.69%	7,441	88.72%	75,959	94.00%	71,401	6.00%	4,558
4. Kelly Stevens, Head Nurse	75.00%	107,111	80,333	2.59%	2,082	8.69%	6,981	88.72%	71,270	60.00%	42,762	40.00%	28,508
5. Noel Almaguer, Public Health Nurse II	75.00%	106,969	80,227	2.59%	2,080	8.69%	6,972	88.72%	71,175	94.00%	66,905	6.00%	4,270
6. Sandy Sue Arce, Public Health Nurse II	75.00%	103,782	77,837	2.59%	2,018	8.69%	6,764	88.72%	69,055	86.00%	59,387	14.00%	9,668
7. Amada Ozaeta, Public Health Nurse (EXTRA HELP)	15.00%	77,293	11,594	2.59%	301	8.69%	1,008	88.72%	10,286	100.00%	10,286	0.00%	0
8. Belinda Mayugba, Staff Nurse III	75.00%	97,567	73,175	2.59%	1,897	8.69%	6,359	88.72%	64,919	94.00%	61,024	6.00%	3,895
9. Quy Gip, Staff Nurse III	75.00%	97,567	73,175	2.59%	1,897	8.69%	6,359	88.72%	64,919	94.00%	61,024	6.00%	3,895
10. Tim Yang, Staff Nurse III	75.00%	97,567	73,175	2.59%	1,897	8.69%	6,359	88.72%	64,919	94.00%	61,024	6.00%	3,895
11. Joseph Burgess, Staff Nurse III	75.00%	99,517	74,638	2.59%	1,935	8.69%	6,486	88.72%	66,217	97.00%	64,230	3.00%	1,987
12. Vivien Tagoe, Staff Nurse III	75.00%	97,567	73,175	2.59%	1,897	8.69%	6,359	88.72%	64,919	94.00%	61,024	6.00%	3,895
13. Marjelyn Ramiro, Staff Nurse III	75.00%	97,567	73,175	2.59%	1,897	8.69%	6,359	88.72%	64,919	94.00%	61,024	6.00%	3,895
14. Maribeth Jensen, Staff Nurse III	75.00%	97,567	73,175	2.59%	1,897	8.69%	6,359	88.72%	64,919	94.00%	61,024	6.00%	3,895
15. Hilary Davis, Public Health Nurse II	75.00%	105,019	78,764	2.59%	2,042	8.69%	6,845	88.72%	69,878	94.00%	65,685	6.00%	4,193
16. Yee Taing, Public Health Nurse I	20.00%	80,026	16,005	2.59%	415	8.69%	1,391	88.72%	14,199	94.00%	13,347	6.00%	852
17. Shavonne Smith, Staff Nurse II	75.00%	92,479	69,359	2.59%	1,798	8.69%	6,028	88.72%	61,534	94.00%	57,842	6.00%	3,692
18. Khamsay Vanhelsdingen, Public Health Nurse I	75.00%	89,492	67,119	2.59%	1,740	8.69%	5,833	88.72%	59,546	94.00%	55,973	6.00%	3,573
19. Veronica Reyna, Staff Nurse II	75.00%	92,974	69,731	2.59%	1,807	8.69%	6,060	88.72%	61,864	94.00%	58,152	6.00%	3,712
20. Lanette Ramirez, Staff Nurse I	75.00%	78,137	58,603	2.59%	1,519	8.69%	5,093	88.72%	51,991	94.00%	48,872	6.00%	3,119
21. Ku Lee, Public Health Nurse I	75.00%	86,169	64,627	2.59%	1,675	8.69%	5,616	88.72%	57,336	94.00%	53,896	6.00%	3,440
22. Renee Chien, Occupational Therapist III	30.00%	93,762	28,129	2.59%	729	8.69%	2,444	88.72%	24,955	96.00%	23,957	4.00%	998
23. Margaret Altamirano, Staff Nurse III	75.00%	91,476	68,607	2.59%	1,778	8.69%	5,962	88.72%	60,866	94.00%	57,214	6.00%	3,652
24. Jing Yang, Staff Nurse (Extra Help)	30.00%	95,659	28,698	2.59%	744	8.69%	2,494	88.72%	25,460	94.00%	23,932	6.00%	1,528
25. Dr. Joseph Capell, Public Health Physician (EXTRA HELP)	15.00%	275,540	41,331	2.59%	1,071	8.69%	3,592	88.72%	36,668	0.00%	0	100.00%	36,668
26. VACANT, Staff Nurse I	0.00%	66,554	0	2.59%	0	8.69%	0	88.72%	0	94.00%	0	6.00%	0
27. VACANT, Public Health Nurse I	0.00%	78,137	0	2.59%	0	8.69%	0	88.72%	0	100.00%	0	0.00%	0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	190	2.59%
OTLIPC - Total Cases of Open (Active) OTLIPC Children	637	8.69%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIPC) Children	6503	88.72%
TOTAL CCS CASELOAD	7330	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2022-23

County: Fresno

Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLIPC)		Medi-Cal (Non-OTLIPC)					
	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 (OTLIPC) Co/State/Fed (11.75/11.75/76.5)	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)
28. VACANT, Public Health Physician	0.00%	192,884	0	2.59%	0	8.69%	0	88.72%	0	0.00%	0	100.00%	0
Subtotal		3,263,620	1,591,818		41,263		138,334		1,412,222		1,237,766		174,456
Other Health Care Professionals													
1. Ariana Robles-Solis Medical Social Worker II	75.00%	79,961	59,971	2.59%	1,555	8.69%	5,212	88.72%	53,205	50.00%	26,603	50.00%	26,602
2. VACANT, Medical Social Worker I	35.00%	62,290	21,802	2.59%	565	8.69%	1,895	88.72%	19,342	50.00%	9,671	50.00%	9,671
3. VACANT, Medical Social Worker I	0.00%	62,290	0	2.59%	0	8.69%	0	88.72%	0	50.00%	0	50.00%	0
Subtotal		204,541	81,773		2,120		7,107		72,547		36,274		36,273
Ancillary Support													
1. Sonya Mendoza, Senior Administrative Case Worker	75.00%	54,649	40,987	2.59%	1,062	8.69%	3,562	88.72%	36,363			100.00%	36,363
2. Bobbi Taylor, Senior Administrative Case Worker	75.00%	48,942	36,707	2.59%	951	8.69%	3,190	88.72%	32,566			100.00%	32,566
3. Rudy Constantino, Administrative Case Worker II	75.00%	46,439	34,829	2.59%	903	8.69%	3,027	88.72%	30,899			100.00%	30,899
4. Matilde Lopez, Administrative Case Worker I	75.00%	32,076	24,057	2.59%	624	8.69%	2,091	88.72%	21,343			100.00%	21,343
5. Luz Reyes, Administrative Case Worker II	75.00%	46,439	34,829	2.59%	903	8.69%	3,027	88.72%	30,899			100.00%	30,899
6. Johana Guerra, Administrative Case Worker II	75.00%	47,739	35,804	2.59%	928	8.69%	3,111	88.72%	31,764			100.00%	31,764
7. Angel Rodriguez, Administrative Case Worker II	50.00%	32,076	16,038	2.59%	416	8.69%	1,394	88.72%	14,229			100.00%	14,229
8. Maria Rojas, Administrative Case Worker I	75.00%	38,251	28,688	2.59%	744	8.69%	2,493	88.72%	25,451			100.00%	25,451
9. Mackenzey Bejar, Administrative Case Worker I	75.00%	32,076	24,057	2.59%	624	8.69%	2,091	88.72%	21,343			100.00%	21,343
10. Michael Vue, Administrative Case Worker II	75.00%	40,059	30,044	2.59%	779	8.69%	2,611	88.72%	26,654			100.00%	26,654
11. Yuidico Garza-Wayne, Administrative Case Worker II	75.00%	41,311	30,983	2.59%	803	8.69%	2,693	88.72%	27,487			100.00%	27,487
12. Fallon Smith O'Keefe, Administrative Case Worker I	75.00%	45,306	33,980	2.59%	881	8.69%	2,953	88.72%	30,146			100.00%	30,146
13. Adalinn Vargar, Administrative Case Worker I	75.00%	35,091	26,318	2.59%	682	8.69%	2,287	88.72%	23,349			100.00%	23,349
14. Anita Tristan, Administrative Case Worker I	25.00%	36,309	9,077	2.59%	235	8.69%	789	88.72%	8,053			100.00%	8,053
15. VACANT, Administrative Case Worker I	50.00%	36,309	18,155	2.59%	471	8.69%	1,578	88.72%	16,107			100.00%	16,107
16. VACANT, Administrative Case Worker I	50.00%	36,309	18,155	2.59%	471	8.69%	1,578	88.72%	16,107			100.00%	16,107
17. VACANT, Administrative Case Worker I	0.00%	32,076	0	2.59%	0	8.69%	0	88.72%	0			100.00%	0
18. VACANT, Administrative Case Worker I	0.00%	32,076	0	2.59%	0	8.69%	0	88.72%	0			100.00%	0
19. VACANT, Administrative Case Worker I	0.00%	32,076	0	2.59%	0	8.69%	0	88.72%	0			100.00%	0
20. VACANT, Administrative Case Worker I	0.00%	32,076	0	2.59%	0	8.69%	0	88.72%	0			100.00%	0
Subtotal		777,685	442,708		11,477		38,475		392,760				392,760
Clerical and Claims Support													
1. Alibra Carter, Supervising Office Assistant	30.00%	51,320	15,396	2.59%	399	8.69%	1,338	88.72%	13,659	0.00%	0	100.00%	13,659
2. Melissa Figueroa, Office Assistant II	75.00%	40,563	30,422	2.59%	789	8.69%	2,644	88.72%	26,990	0.00%	0	100.00%	26,990
3. Claudia Gebremariam, Office Assistant II	40.00%	40,563	16,225	2.59%	421	8.69%	1,410	88.72%	14,394	0.00%	0	100.00%	14,394
4. Sera Gutierrez, Office Assistant II	75.00%	34,132	25,599	2.59%	664	8.69%	2,225	88.72%	22,711	0.00%	0	100.00%	22,711
5. Ana Gonzales, Office Assistant I	75.00%	30,419	22,814	2.59%	591	8.69%	1,983	88.72%	20,240	0.00%	0	100.00%	20,240
6. VACANT, Office Assistant I	0.00%	29,607	0	2.59%	0	8.69%	0	88.72%	0	0.00%	0	100.00%	0
7. VACANT, Office Assistant I	0.00%	32,504	0	2.59%	0	8.69%	0	88.72%	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	190	2.59%
OTLIPC - Total Cases of Open (Active) OTLIPC Children	637	8.69%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIPC) Children	6503	88.72%
TOTAL CCS CASELOAD	7330	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2022-23

County: Fresno



Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLIPC)		Medi-Cal (Non-OTLIPC)					
	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 (OTLIPC) Co/State/Fed (11.75/11.75/76.5)	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)
8. Jose Rodriguez, Accountant	20.00%	79,372	15,874	2.59%	411	8.69%	1,380	88.72%	14,083	0.00%	0	100.00%	14,083
9. Suzie Federline, Supervising Account Clerk	0.00%	58,481	0	2.59%	0	8.69%	0	88.72%	0	0.00%	0	100.00%	0
10. Maricela Garcia, Account Clerk II	15.00%	48,943	7,341	2.59%	190	8.69%	638	88.72%	6,513	0.00%	0	100.00%	6,513
11. Jenny Araiza, Account Clerk I	15.00%	39,285	5,893	2.59%	153	8.69%	512	88.72%	5,228	0.00%	0	100.00%	5,228
Subtotal		485,189	139,564		3,618		12,130		123,818		0		123,818
Total Salaries and Wages			2,500,843	2.59%	64,824	8.69%	217,331	88.72%	2,218,687	57.42%	1,274,040	42.58%	944,647
Staff Benefits (Specify %)	82.00%		2,050,691	2.59%	53,156	8.69%	178,212	88.72%	1,819,324		1,044,713		774,611
I. Total Personnel Expense			4,551,534	2.59%	117,980	8.69%	395,543	88.72%	4,038,011		2,318,753		1,719,258
II. Operating Expense													
1. Travel			2,000	2.59%	52	8.69%	174	88.72%	1,774	57.42%	1,019	42.58%	755
2. Training			6,680	2.59%	173	8.69%	581	88.72%	5,926	57.42%	3,403	42.58%	2,523
3. Office Expense (including Printing)			14,128	2.59%	366	8.69%	1,228	88.72%	12,534			100.00%	12,534
4. Postage			20,381	2.59%	528	8.69%	1,771	88.72%	18,082			100.00%	18,082
5. Small Tools			2,400	2.59%	62	8.69%	209	88.72%	2,129			100.00%	2,129
6. Household Expenses			12,600	2.59%	327	8.69%	1,095	88.72%	11,178			100.00%	11,178
7. Maintenance - Equipment & Security			31,860	2.59%	826	8.69%	2,769	88.72%	28,265			100.00%	28,265
8. Facility Services - including Rent, Utilities			158,512	2.59%	4,109	8.69%	13,775	88.72%	140,628			100.00%	140,628
9. Data Processing - including Communication			55,214	2.59%	1,431	8.69%	4,798	88.72%	48,985			100.00%	48,985
10. Translation Services			3,000	2.59%	78	8.69%	261	88.72%	2,662			100.00%	2,662
II. Total Operating Expense			306,775		7,952		26,661		272,163		4,422		267,741
III. Capital Expense													
1. N/A				2.59%	0	8.69%	0	88.72%	0				0
III. Total Capital Expense			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate	14.80%		673,627	2.59%	17,461	8.69%	58,540	88.72%	597,626			100.00%	597,626
			0	2.59%	0	8.69%	0	88.72%	0			100.00%	0
IV. Total Indirect Expense			673,627		17,461		58,540		597,626				597,626
V. Other Expense													
1. Maintenance & Transportation			30,000	2.59%	778	8.69%	2,607	88.72%	26,615			100.00%	26,615
2. CRISS Council Membership			6,700	2.59%	174	8.69%	582	88.72%	5,944			100.00%	5,944
3.				2.59%	0	8.69%	0	88.72%	0			100.00%	0
4.				2.59%	0	8.69%	0	88.72%	0			100.00%	0
5.				2.59%	0	8.69%	0	88.72%	0			100.00%	0
V. Total Other Expense			36,700		952		3,189		32,559				32,559
Budget Grand Total			5,568,636		144,345		483,933		4,940,359		2,323,175		2,617,184
			5,568,636		308,970		592,821		4,666,845		-		

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	190	2.59%
OTLICP - Total Cases of Open (Active) OTLICP Children	637	8.69%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6503	88.72%
TOTAL CCS CASELOAD	7330	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2022-23

County: Fresno

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 (11.75/11.75/76.5)	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)
													
Prepared By (Signature)	Susan Stasikonis			12-14-2022			(559)600-6383						
Prepared By (Printed Name)	Susan Stasikonis			Date Prepared			Phone Number						
													
CCS Administrator (Signature)	Pilar Vasquez			12-14-2022			(559)600-6595						
CCS Administrator (Printed Name)	Pilar Vasquez			Date Signed			Phone Number						

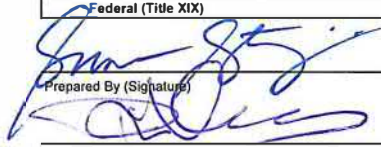
CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	190	2.59%
OTLICIP - Total Cases of Open (Active) OTLICIP Children	637	8.69%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICIP) Children	6503	88.72%
TOTAL CCS CASELOAD	7330	100%

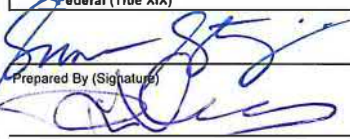

CCS Administrative Budget Summary

Fiscal Year: 2021-22
County: Fresno

Column	Col 1 = Col 2+3+4	Straight CCS	OTLICIP	Medi-Cal (non-OTLICIP) (Column 4 = Columns 5 + 6)		
	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICIP) 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)
I. Total Personnel Expense	4,551,531	117,980	395,543	4,038,011	2,318,753	1,719,258
II. Total Operating Expense	306,777	7,952	26,661	272,163	4,422	267,741
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	673,627	17,461	58,540	597,626		597,626
V. Total Other Expense	36,701	952	3,189	32,559		32,559
Budget Grand Total	5,568,636	144,345	483,933	4,940,359	2,323,175	2,617,184

Column	Col 1 = Col 2+3+4	Straight CCS	OTLICIP	Medi-Cal (non-OTLICIP) (Column 4 = Columns 5 + 6)		
	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICIP) 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	72,172	72,172				
County	72,173	72,173				
OTLICIP						
State	56,862		58,862			
County	56,862		56,862			
Federal (Title XXI)	370,209		370,209			
Medi-Cal						
State	1,889,386			1,889,386	580,794	1,308,592
Federal (Title XIX)	3,050,973			3,050,973	1,742,381	1,308,592



	Susan Stasikonis	ssstasikonis@fresnocountyca.gov
Prepared By (Signature)	Prepared By (Printed Name)	Email Address
	Pilar Vasquez	pvasquez@fresnocountyca.gov
CCS Administrator (Signature)	CCS Administrator (Printed Name)	Email Address

Children's Medical Services Plan and Fiscal Guidelines for Fiscal Year 2022-23

California Children's Services
 Fresno County
 Budget Narrative
 FY 2022-23

I. Personnel Expenses		
Total Salaries:	\$ 2,500,843	
Total Benefits:	\$ 2,050,691	Staff benefits represent an estimated 82% of salaries; this is a decrease of 1.3% 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:	\$ 4,551,534	

Staffing Changes	
Public Health Physician	<i>No changes from the previous fiscal year (FY).</i>
Public Health Nurse	<i>Represents a 4.1 FTE positions. To meet reduced allocation, FTEs represent 75% from full FTEs of filled positions.</i>
Staff Nurse	<i>Represents a 8.25 FTE positions. To meet reduced allocation, FTEs represent 75% from full FTEs of filled positions.</i>
Medical Social Worker	<i>Represents 1.1 FTE position. To meet reduced allocation, FTEs represent 75% from full FTEs of filled positions.</i>
Admitting Case Worker	<i>Represents 9.25 FTE positions. To meet reduced allocation, FTEs represent 75% from full FTEs of filled positions.</i>

II. Operating Expenses		
Travel	\$ 2,000.00	<i>Based on expenditures: Mileage, Meals, Lodging, Freight, Parking, Garge Fees, etc., this is a 67% decrease from previous FY.</i>
Training	\$ 6,680.00	<i>Based on anticipated update trainings, this is a 280% increase from previous FY.</i>
Office Expenses	\$ 14,128.00	<i>Represents a 43% increase from previous FY based on anticipated expenditures.</i>
Postage	\$ 20,381.00	<i>Based on expenditures, no change from previous FY.</i>
Small Tools	\$ 2,400.00	<i>Based on expenditures, no change from previous FY.</i>
Household Expenses	\$ 12,600.00	<i>Represents a 18% increase from previous FY based on anticipated expenditures.</i>
Maint-Equip, Bldg, & Security	\$ 31,860.00	<i>Represents a 22% increase from previous FY based on anticipated expenditures.</i>
Facility Services(rent, utilities)	\$ 158,512.00	<i>Represents a 150% increase from previous FY based on anticipated expenditures.</i>
Data Processing including Commu	\$ 55,214.00	<i>Combining Data Processing and Communications, this represents a 5% increase from previous FY based on anticipated expenditures.</i>
Translation Services	\$ 3,000.00	<i>Represents a 40% decrease from previous FY based on anticipated expenditures.</i>
Total Operating Expenses:	\$ 306,775.00	

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

Children's Medical Services Plan and Fiscal Guidelines for Fiscal Year 2022-23

California Children's Services
 Fresno County
 Budget Narrative
 FY 2022-23

IV. Indirect Expenses		
Internal @ 14.80%	\$ 673,627.00	Represents a 25% decrease from previous fiscal year due to lowered staff FTE as a result of reduced State allocation. Fresno's actual indirect rate for 2022-23 is 18.816% but the amount was lowered to meet the allocation.
External @ 0%	\$ -	No amount budgeted in previous FY.
Total Indirect Expenses:	\$ 673,627.00	

V. Other Expenses		
Maintenance & Transportation	\$ 30,000.00	Represents a 25% decrease from previous FY based on expenditures and to meet allocation.
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:	\$ 5,568,636.00
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