

## 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

### Certification Statement - California Children's Services (CCS)

County/City:

**NEVADA COUNTY**

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.

**APPROVED**

*By Char Weiss-Wenzl, RN, PHN at 5:12 pm, Oct 30, 2025*

Signature of CCS Administrator

Charlene Weiss-Wenzl, Director of Public Health Nursing

Date Signed

**APPROVED**

*By Kathy Cahill at 9:24 am, Oct 31, 2025*

Signature of Director or Health Officer

Kathy Cahill, Director of Public Health

Date Signed

**APPROVED**

*By Brie Mendoza at 10:37 am, Oct 31, 2025*

Signature of Administrative Services Officer

Brie Mendoza-Perez, Administrative Services Officer

Date Signed

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

Signature of Local Governing Body Chairperson

Heidi Hall, Chair of the Board of Supervisors

Date Signed

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
<b>STRAIGHT CCS -</b> Total Cases of Open (Active) Straight CCS Children	43	10.19%
<b>OTLICP -</b> Total Cases of Open (Active) OTLICP Children	79	18.72%
<b>MEDI-CAL -</b> Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	300	71.09%
<b>TOTAL CCS CASELOAD</b>	<b>422</b>	<b>100%</b>

## CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: Nevada



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)
<b>I. Personnel Expense</b>													
<b>Program Administration</b>													
1. Charlene Weiss-Wenzl, Director of Public Health Nursing	8.00%	159,590	12,767	10.19%	1,301	18.72%	2,390	71.09%	9,076			100.00%	9,076
2. Kathleen Cahill, Director of Public Health	8.00%	188,481	15,078	10.19%	1,536	18.72%	2,823	71.09%	10,719			100.00%	10,719
3. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
Subtotal		348,071	27,845		2,837		5,213		19,795				19,795
<b>Medical Case Management</b>													
1. Charlene Weiss-Wenzl, Director of Public Health Nursing	2.00%	159,590	3,192	10.19%	325	18.72%	598	71.09%	2,269	0.00%	0	100.00%	2,269
2. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
6. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
7. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
8. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
Subtotal		159,590	3,192		325		598		2,269		0		2,269
<b>Other Health Care Professionals</b>													
1. Carme Barsotti, Senior Physical/Occup Therapist	25.00%	135,124	33,781	10.19%	3,442	18.72%	6,324	71.09%	24,015	0.00%	0	100.00%	24,015
2. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
Subtotal		135,124	33,781		3,442		6,324		24,015		0		24,015
<b>Ancillary Support</b>													
1. Katie Magliocca, Health Tech II	25.00%	60,687	15,172	10.19%	1,546	18.72%	2,840	71.09%	10,786			100.00%	10,786
2. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
Subtotal		60,687	15,172		1,546		2,840		10,786				10,786
<b>Clerical and Claims Support</b>													
1. Carol Smith, Administrative Assist II	5.00%	75,456	3,773	10.19%	384	18.72%	706	71.09%	2,682	0.00%	0	100.00%	2,682
2. Lyndsey Tryna, Administrative Services Assistant	10.00%	69,146	6,915	10.19%	705	18.72%	1,295	71.09%	4,916	0.00%	0	100.00%	4,916
3. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	10.19%	0	18.72%	0	71.09%	0	0.00%	0	100.00%	0
Subtotal		144,602	10,688		1,089		2,001		7,598		0		7,598
Total Salaries and Wages			90,678	10.19%	9,240	18.72%	16,975	71.09%	64,463	0.00%	0	100.00%	64,463

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
<b>STRAIGHT CCS -</b> Total Cases of Open (Active) Straight CCS Children	43	10.19%
<b>OTLICP -</b> Total Cases of Open (Active) OTLICP Children	79	18.72%
<b>MEDI-CAL -</b> Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	300	71.09%
<b>TOTAL CCS CASELOAD</b>	<b>422</b>	<b>100%</b>

## CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: Nevada



				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
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 (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)
Staff Benefits (Specify %)	77.25%		70,049	10.19%	7,138	18.72%	13,113	71.09%	49,798		0		49,798
<b>I. Total Personnel Expense</b>			160,727	10.19%	16,378	18.72%	30,088	71.09%	114,261		0		114,261
<b>II. Operating Expense</b>													
1. Travel			2,000	10.19%	204	18.72%	374	71.09%	1,422	0.00%	0	100.00%	1,422
2. Training			2,000	10.19%	204	18.72%	374	71.09%	1,422	0.00%	0	100.00%	1,422
3. Phones			3,025	10.19%	308	18.72%	566	71.09%	2,150			100.00%	2,150
4. General Office Supplies			2,000	10.19%	204	18.72%	374	71.09%	1,422			100.00%	1,422
5. Copier & Postage			1,000	10.19%	102	18.72%	187	71.09%	711			100.00%	711
6. Memberships- Lucille Packard Children's Hospital			500	10.19%	51	18.72%	94	71.09%	355			100.00%	355
7. Laptops and other Tech			5,700	10.19%	581	18.72%	1,067	71.09%	4,052			100.00%	4,052
<b>II. Total Operating Expense</b>			16,225		1,654		3,036		11,534		0		11,534
<b>III. Capital Expense</b>													
1.				10.19%	0	18.72%	0	71.09%	0				0
2.				10.19%	0	18.72%	0	71.09%	0				0
3.				10.19%	0	18.72%	0	71.09%	0				0
<b>III. Total Capital Expense</b>			0		0		0		0				0
<b>IV. Indirect Expense</b>													
1. Indirect Cost Rate	25.00%		40,182	10.19%	4,094	18.72%	7,522	71.09%	28,565			100.00%	28,565
			0	10.19%	0	18.72%	0	71.09%	0			100.00%	0
<b>IV. Total Indirect Expense</b>			40,182		4,094		7,522		28,565				28,565
<b>V. Other Expense</b>													
1. Maintenance & Transportation			3,000	10.19%	306	18.72%	562	71.09%	2,133			100.00%	2,133
2.				10.19%	0	18.72%	0	71.09%	0			100.00%	0
3.				10.19%	0	18.72%	0	71.09%	0			100.00%	0
4.				10.19%	0	18.72%	0	71.09%	0			100.00%	0
5.				10.19%	0	18.72%	0	71.09%	0			100.00%	0
<b>V. Total Other Expense</b>			3,000		306		562		2,133				2,133
<b>Budget Grand Total</b>			220,134		22,432		41,208		156,493		0		156,493

**APPROVED**

By Elsie Poplin at 2:27 pm, Aug 28, 2025

(530)470-2415

Prepared By (Signature)

Prepared By (Printed Name)

Date Prepared

Phone Number

**APPROVED**

By Char Weiss-Wenzl, RN, PHN at 5:03 pm, Aug 28, 2025

(530)265-7269

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Date Signed

Phone Number

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
<b>STRAIGHT CCS -</b> Total Cases of Open (Active) Straight CCS Children	43	10.19%
<b>OTLIPC -</b> Total Cases of Open (Active) OTLIPC Children	79	18.72%
<b>MEDI-CAL -</b> Total Cases of Open (Active) Medi-Cal (non-OTLIPC) Children	300	71.09%
<b>TOTAL CCS CASELOAD</b>	<b>422</b>	<b>100%</b>

## CCS Administrative Budget Summary

Fiscal Year: 2025-26

County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLIPC	Medi-Cal (non-OTLIPC) (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 (OTLIPC) 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	160,727	16,378	30,088	114,261	0	114,261
II. Total Operating Expense	16,225	1,654	3,036	11,534	0	11,534
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	40,182	4,094	7,522	28,565		28,565
V. Total Other Expense	3,000	306	562	2,133		2,133
Budget Grand Total	220,134	22,432	41,208	156,493	0	156,493

	Col 1 = Col 2+3+4	Straight CCS	OTLIPC	Medi-Cal (non-OTLIPC) (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 (OTLIPC) 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)
<b>Straight CCS</b>						
State	11,216	11,216				
County	11,216	11,216				
<b>OTLIPC</b>						
State	7,211		7,211			
County	7,211		7,211			
Federal (Title XXI)	26,786		26,786			
<b>Medi-Cal</b>						
State	78,247			78,247	0	78,247
Federal (Title XIX)	78,246			78,246	0	78,246

**APPROVED**

By Elsie Poplin at 2:28 pm, Aug 28, 2025  
Prepared By (Signature)

Prepared By (Printed Name)

[elsie.poplin@nevadacountyca.gov](mailto:elsie.poplin@nevadacountyca.gov)

Email Address

**APPROVED**

By Char Weiss-Wenzl, RN, PHN at 5:03 pm, Aug 28, 2025  
CCS Administrative Representative (Signature)

CCS Administrator (Printed Name)

[Charlene.Weiss-Wenzl@nevadacountyca.gov](mailto:Charlene.Weiss-Wenzl@nevadacountyca.gov)

Email Address

**Nevada County**  
**CCS Budget Justification Narrative**  
**Fiscal Year 2025-2026**

<b>I. PERSONNEL EXPENSES</b>		
Total Salaries:	\$90,678	Salary and benefit amounts are based on the CEO-issued salary planner for FY 2025–26.
Total Benefits:	\$70,049	
<b>Total Personnel Expenses:</b>	<b>\$160,727</b>	

Director of Public Health (Cahill)	This position is budgeted for 8% Admin which is an increase from FY 24/25 budget.
Admin / Case Manager (Weiss-Wenzl)	This position is budgeted for 8% Admin (10% decrease) / 2% Case Manager (2% increase) from FY 24/25 budget.
Senior Physical/Occup Therapist (Barsotti)	This position is budgeted for 25% which is a 15% increase from FY 24/25 budget.
Health Tech (Magliocca)	This position is budgeted at 25% which is a 66% decrease from FY 24/25 budget.
Admin Assist (Smith)	This position is budgeted at 5%, which is a 5% decrease from FY 24/25 budget.
Admin Svcs Asst (Tryna)	This position is budgeted at 10% which is a 10% increase from FY 24/25 budget.

<b>II. OPERATING EXPENSES</b>		
Travel	\$2,000	Includes travel to statewide conferences, regional meetings, travel for approved training, daily program activities, personal vehicle use mileage and actual cost for lodging and meals for overnight travel.
Training	\$2,000	Trainings that are recommended as outlined in NL 04-0723, trainings led by DHCS and others to keep staff up to date with federal and state laws and mandates, Medi-Cal laws, and any healthcare changes
Phones	\$3,025	Program phone usage, including dedicated phone line, fax line, and cell phone for programmatic work.
General Office Supplies	\$2,000	General office supplies including paper, toner, chart supplies, pens, etc.
Copier & Postage	\$1,000	CCS application mailings, annual redeterminations, denials, closing of cases, client surveys.
Memberships	\$500	Lucille Packard Children's Hospital Membership
Laptop & other Tech	\$5,700	Laptop replacement and other technical requirements
<b>Total Operating Expenses:</b>	<b>\$16,225</b>	

<b>III. CAPITAL EXPENSES</b>		
<b>Total Capital Expenses:</b>	<b>0</b>	None

<b>IV. INDIRECT EXPENSES</b>		
1. Indirect Cost Rate (25.00%)	\$40,182	Per CDPH approved ICR. 25% of Salary & Benefits costs.
<b>Total Indirect Expenses:</b>	<b>\$40,182</b>	

<b>V. OTHER EXPENSES</b>		
Maintenance & Transportation	\$3,000	Transportation to out of area appointments and room and board.
<b>Total Other Expenses:</b>	<b>\$3,000</b>	

<b>Budget Grand Total</b>	<b>\$220,134</b>
---------------------------	------------------

# **Medical Therapy Program Staffing Determination Tool** TO BE COMPLETED BY COUNTY CCS PROGRAM

Revised 4/24/2025

Fiscal Year: 2025-2026

County: Nevada

Date: 5/15/2025

Total no. of MTUs in county: 1

Total no. of MTU satellites in county: 0

Total no. of children on MTP caseload per CMS Net:

54

Please explain if caseload data is from another source:

Total number of children on waiting list for services, receiving no services:

PT 1 OT 1

Total # of children on waiting list, receiving services temporarily through a vendor:

PT 1 OT 1

Total # of children on waiting list:

PT 1 OT 1

## **A. MTP Administrative Positions**

MTP Administrative Positions*	# County Positions Approved & Filled	# County Positions Approved & Vacant	Total Administrative Positions
Chief Therapist			0.00
Asst Chief Therapist(s)			0.00
MTU Supervisors			0.00
MTU Clerks			0.00
<b>Total Adm Pos:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*Must be State approved positions based on Ch. 4 and caseload reviews - see instructions

## **B. Calculating FTE's for Treatment Needs\*\***

\*\* Calculation reflects licensed OT/PT staff needed to meet treatment needs. See instructions. Therapy Assistant/Aide conversions cannot be used to increase the number of therapy staff submitted on the MTP Baseline Budgets. \*\*

1	2	3	4	5	6	7	8	9	10
Total weekly prescribed PT hours	Total weekly prescribed OT hours	Total prescribed hours (Col 1+Col 2)	Total hours for consultation* (see below for explanation)	Total treatment hours = prescribed hrs + consult hours (Col 3+4)	Standard hours per week for full-time employee	Total paid break time per week (in hours)	Total weekly work hours available for 1.0 FTE	Expected Tx hrs/wk at 75% direct therapy service (Col 8 x 0.75)	Total treating FTE's needed to staff MTP (Col 5/Col 9)
47.8	45.9	93.71	9.96	103.67	40.0	2.50	37.50	28.13	3.69

# PT cases: 47

# OT cases: 36

\* Calculated hours for consultation = # PT cases x 0.12 = 5.64

\* Calculated hours for consultation = # OT cases x 0.12 = 4.32

**Total consultation hours (used for Column 4 above) = 9.96**

## **C. Calculating Interagency Liaison and IEP Hours for Treatment FTEs**

These numbers should be taken from the timestudies submitted to CMS

Timestudy	Total Interagency Liaison Hours	Total Interagency IEP Hours	Total Interagency hours for timestudy month	Total Interagency Hours for quarter***
Prior year 4 <sup>th</sup> quarter	5.00	10.00	15.00	45.00
Current year 1 <sup>st</sup> quarter	13.50	5.75	19.25	57.75
Current year 2 <sup>nd</sup> quarter	11.75	3.75	15.50	46.50
Current year 3 <sup>rd</sup> quarter	16.75	12.00	28.75	86.25
<b>Total Annual Interagency Hours</b>	<b>78.50</b>	<b>235.50</b>		
Weekly average interagency hours for treatment positions		4.53		
Weekly hours available for treatment by one FTE		37.50		
<b>Total treatment FTE's needed for SELPA interagency activities</b>		<b>0.12</b>		

**Medical Therapy Program Staffing Determination Tool**  
**TO BE COMPLETED BY COUNTY CCS PROGRAM**

Revised 4/24/2025

Fiscal Year: 2025-2026

County: Nevada

Date: 5/15/2025

**D. Total MTP Treatment Positions**

FTEs needed for prescription treatment hours:	3.69
FTEs needed for IEP and Interagency liaison hours:	0.12
<b>Total MTP Treatment Positions:</b>	<b>3.81</b>

**E. MTP Position Summary**

Based on the above calculations, the following MTP FTE positions are needed to meet the caseload of the County identified above.

Total MTP Administrative Positions:	0.00
Total MTP Treatment Positions:	3.81
<b>TOTAL MTP FTE POSITIONS:</b>	<b>3.81</b>

Carme Barsotti, PT

Name/Signature of Chief Therapist / Unit Supervisor

**APPROVED**

**By Char Weiss-Wenzl at 5:44 pm, May 21, 2025**

Name/Signature of CCS Administrator

## MTP Staffing and Budget Summary

Revised 4/24/25

Column 1	Column 2	Column 3	Column 4	Column 5	Column 6 (C3+C4+C5)	Column 7 (=C8)	Column 8 (=C7)	Column 9	Column 10 (C7+C8+C9)
Nevada County	FY 2025-26 Total Est. MTP Caseload	Total Budgeted MTP Administrative Positions (FTEs) (Section A)	Total Budgeted MTP Treatment Positions (FTEs) (Section B)	Total Budgeted SELPA Interagency Activities (FTEs) (Section C)	Total Budgeted MTP Positions (FTEs) (Section E)	FY 2025-26 Estimated MTP Funding (County)	FY 2025-26 Estimated MTP Funding (State - No AB3632)	FY 2025-26 Estimated MTP Funding (AB 3632 State Only)	FY 2025-26 Total Estimated MTP Budget
	54	0.00	3.69	0.12	3.81	\$305,810	\$305,810	\$135	\$611,755

Autocalculates

Autocalculates



Revised 04/24/2025

**CCS Medical Therapy Program (MTP) Budget Worksheet**Fiscal Year: 2025-26County: Nevada

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
<b>I. COUNTY EMPLOYED MTU STAFF</b>			
<b>MTP Administrative Positions</b>			
1. Employee Name, Position	0.00%	-	-
2. Employee Name, Position	0.00%	-	-
3. Employee Name, Position	0.00%	-	-
4. Employee Name, Position	0.00%	-	-
5. Employee Name, Position	0.00%	-	-
Subtotal		-	-
<b>Treatment Staff</b>			
1. Carme Barsotti, Senior Physical/Occup Therapist	46.35%	135,124	62,630
2. Dustin Douros, Physical/Occup Therapist	52.00%	119,988	62,394
3. Katie Magliocca, Health Technician II	5.00%	60,687	3,034
4. Rebecca Giamonna, Physical/Occup Therapist Assistant	52.00%	103,313	53,723
5. Employee Name, Position	0.00%	-	-
6. Employee Name, Position	0.00%	-	-
7. Employee Name, Position	0.00%	-	-
8. Employee Name, Position	0.00%	-	-
9. Employee Name, Position	0.00%	-	-
Subtotal		419,112	181,781
Total Salaries and Wages			181,781
Staff Benefits (Specify %) 69.97%			127,189
Total Personnel Expenses, County Employed MTU Staff			308,970
Travel Costs			-
Internal Indirect Costs (Specify %) 25.00%			77,242
<b>I. TOTAL, COUNTY EMPLOYED MTU STAFF</b>			<b>\$ 386,212</b>
<b>II. CONTRACT THERAPISTS</b>			
<b>Physical and Occupational Therapy Contracts</b>			
1. Contractor Name, Position			-
2. Contractor Name, Position			-
3. Contractor Name, Position			-
4. Contractor Name, Position			-
5. Contractor Name, Position			-
<b>II. TOTAL, CONTRACT THERAPISTS</b>			<b>\$ -</b>
<b>III. COUNTY STAFF FOR SELPA/LEA/IEP FUNCTIONS</b>			
<b>MTP Administrative Positions</b>			

Column		1	2	3
Category/Line Item		% FTE	Annual Salary	Total Budget (1 x 2)
1. Employee Name, Position		0.00%	-	-
2. Employee Name, Position		0.00%	-	-
3. Employee Name, Position		0.00%	-	-
4. Employee Name, Position		0.00%	-	-
5. Employee Name, Position		0.00%	-	-
Subtotal			-	-
<b>Treatment Staff</b>				
1. Carme Barsotti, Senior Physical/Occup Therapist		3.65%	135,124	4,932
2. Employee Name, Position		0.00%	-	-
3. Employee Name, Position		0.00%	-	-
4. Employee Name, Position		0.00%	-	-
5. Employee Name, Position		0.00%	-	-
6. Employee Name, Position		0.00%	-	-
7. Employee Name, Position		0.00%	-	-
8. Employee Name, Position		0.00%	-	-
9. Employee Name, Position		0.00%	-	-
Subtotal			135,124	4,932
Total Salaries and Wages				4,932
Staff Benefits (Specify %)	70.00%			3,452
Total Personnel Expenses for SELPA/LEA/IEP Functions				8,384
Travel Costs				-
Indirect Costs (Specify %)	25.00%			2,096
<b>III. TOTAL, STAFF FOR SELPA/LEA/IEP FUNCTIONS</b>				<b>\$ 10,481</b>
<b>IV. MTU EXPENDITURES</b>				
1. MTU Supply and Equipment Costs				
a. General Office Supplies				
b. Item 2				-
c. Item 3				-
d. Item 4				-
Subtotal				-
2. MTU Conference Costs				
a. Item 1				-
b. Item 2				-
c. Item 3				-
d. Item 4				-
Subtotal				-
3. Training/Education				
a. Item 1				-
b. Item 2				-
c. Item 3				-
d. Item 4				-
Subtotal				-
4. Miscellaneous MTU Costs				

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
a. Communications - Cell Phones			
b. Communications - Zoom			
c. Item 3			-
d. Item 4			-
Subtotal			-
<b>IV. TOTAL, MTU EXPENDITURES</b>			<b>\$ -</b>
<b>BUDGET GRAND TOTAL</b>			<b>\$ 396,692</b>

SOURCE OF FUNDS			
<b>MTP (State/County 50/50) (Sections I, II &amp; IV)</b>			
State General Funds (1)		<b>\$ 193,106</b>	
County Funds		<b>\$ 193,106</b>	
<b>MTP (State 100%) (Section III)</b>			
State General Funds (2)		<b>\$ 10,481</b>	
<b>Total State General Funds (1 + 2)</b>		<b>\$ 203,587</b>	

**APPROVED**

*By Elsie Poplin at 7:35 am, Sep 30, 2025*

Prepared By

Date Prepared

**APPROVED**

*By Char Weiss-Wenzl, RN, PHN at 8:02 am, Sep 30, 2025*

Approved By

Date Approved

# County Classification Title and Salary Table Details

## CCS Medical Therapy Program Budget FY 2025-2026

(To be completed by the county)

County	County Name Here	
<b>Staff/Working Title for personnel reported in baseline budget (This is Column A)</b>	<b>Corresponding County Classification Title for personnel listed in Column A (Per County Web Link)</b>	<b>Notes/Comments (for any additional compensation in the budget compared to maximum salary in the website)</b>
Charlene Weiss-Wenzl	Director of Public Health Nursing	Benefits
Carme Barsotti	Senior Physical/Occup Therapist	Benefits
Katie Magliocca	Health Technician II	Benefits
Carol Smith	Administrative Asst II	Benefits
Lyndsey Tyrna	Administrative Services Assistant	Benefits
Rebecca Giamonna	Physical/Occup Therapist Assistant	Benefits
Dustin Douros	Physical/Occup Therapist	Benefits
<b>Additional Details:</b>	<b>Please enter the required details as below:</b>	<b>Notes/Comments</b>
Personnel Benefits Rate (County-established Percentage or Percentage Based upon Actual Costs)		We do not have a set benefits percentage
<a href="#">Indirect Cost Rate</a> <a href="#">(FY 2025-26 CDPH County ICR to be applied to Total Personnel Costs)</a> <a href="#">Copy &amp; Open URL Link for ICR FY 2025-26</a> <a href="https://www.cdph.ca.gov/Programs/CFH/D/CAH/Pages/Indirect-Cost-Rate.aspx">https://www.cdph.ca.gov/Programs/CFH/D/CAH/Pages/Indirect-Cost-Rate.aspx</a>	25%	
<b>Please provide following web link</b>		
Web link for County Classification Title, Staff Benefits Rate and Salary Table:	<a href="#">salary resolution</a>	