



RESOLUTION No. 24-622

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

RESOLUTION APPROVING THE FISCAL YEAR 2024/25 COUNTY ALLOCATIONS FOR CALIFORNIA CHILDREN'S SERVICES COUNTY ADMINISTRATION, COMPLIANCE MONITORING AND OVERSIGHT, AND MEDICAL THERAPY PROGRAM WITH THE STATE DEPARTMENT OF HEALTH CARE SERVICES, CHILDREN'S MEDICAL SERVICES BRANCH TO RECEIVE NEVADA COUNTY'S ALLOTMENT OF THE CALIFORNIA CHILDREN'S SERVICES PROGRAM FUNDS FOR FISCAL YEAR 2024/25

WHEREAS, the California Department of Health Care Services requires that counties submit an annual Children's Medical Services (CMS) plan and budget; and

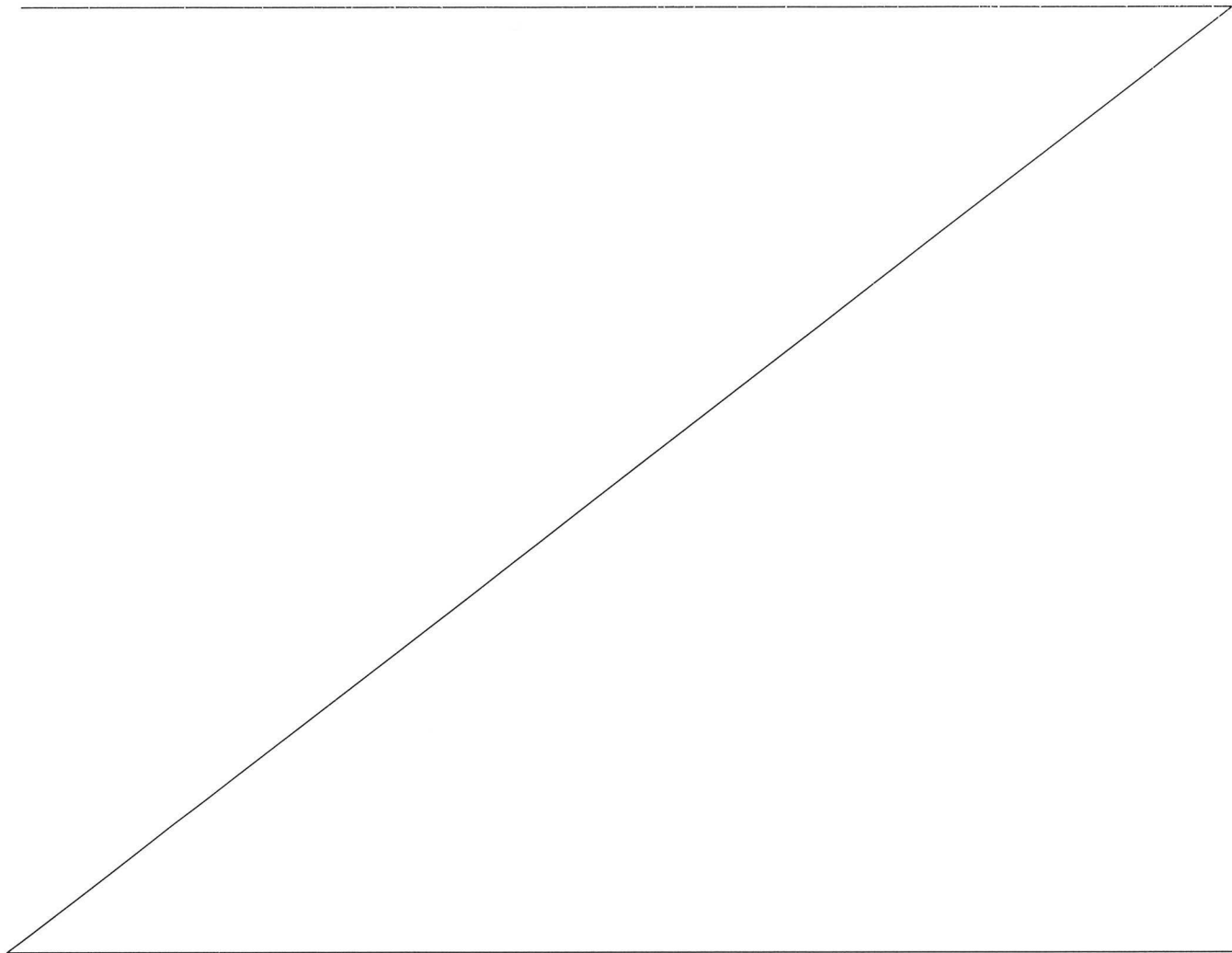
WHEREAS, the California Children's Services (CCS) program provides preventive and treatment related health care services to low income children and young adults; and

WHEREAS, the annual CMS plan and budget includes Certification Statements signed by the local governing body chairperson to indicate approval of the plan and compliance with applicable sections of the State Health and Safety Code; and

WHEREAS, the services provided under the CMS Plan will help eligible low-income residents have access to needed health care and preventive care.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Board of Supervisors of the County of Nevada, State of California, approves the Children's Medical Services Plan and the Interagency Agreement with the State Department of Health Care Services, Children's Medical Services Branch to receive Nevada County's allotment of the California Children's Services for fiscal year 2024/25, and that the Chair of the Board of Supervisors and the Public Health Director are authorized to sign the CCS Plan and Certification on behalf of the County of Nevada.

Funds to be deposited into: 1589-40114-492-3102 / 440500; 1589-40114-492-3102 / 440510; 1589-40114-492-3102 / 446210; 1589-40114-492-3103 / 440510



PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 10th day of December 2024, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, Edward C. Scofield, Lisa Swarthout, Susan Hoek, and Hardy Bullock.

Noes: None.

Absent: None.

Abstain: None.

Recuse: None.

ATTEST:

TINE MATHIASSEN
Chief Deputy Clerk of the Board of Supervisors

By: 


Hardy Bullock, Chair

CCS Plan and Budget Required Documents Checklist

MODIFIED FY 2024/2025

County/City:	NEVADA COUNTY	Fiscal Year:	2024-25
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A.	Board Resolution	1A - 2A	
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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 - 6	
	B. Organizational Charts - CCS - Part I & Part II WCM, CCS M&O, MTP	7 - 8	
	C. CCS Staffing Standards Profile	Retain locally	
	D. Incumbent List for CCS, WCM, & CCS M&O	9 - 11	
	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 2023—2024 are due November 30, 2024.	N/A	
6.	Data Forms		
	CHDP Program Referral Data	N/A	
7.	Memoranda of Understanding and Interagency Agreements List		
	A. MOU/IAA List	12	
	B. New, Renewed, or Revised MOU or IAA	N/A	
	C. CHDP IAA with DSS biennially	Retain locally	
	D. Interdepartmental MOU for HCPCFC biennially	Retain locally	
8.	Budgets		
	A. CHDP Administrative Budget (No County/City Match)		
	1. Budget Summary	N/A	
	2. Budget Worksheet	N/A	
	3. Budget Justification Narrative	N/A	

ATTACHMENT C

County/City:		NEVADA COUNTY	Fiscal Year:	2024-25
Document			Page Number	
10	B.1.	CCS Administrative Budget Part I		
	1.	Budget Summary - Admin Part I		13
	2.	Budget Worksheet - Admin Part I		14 - 15
	3.	Budget Justification Narrative		N/A
	B.2.	CCS Whole Child Model (WCM) Part II		
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	B.4.	CCS Monitoring & Oversight Budget		
	1.	Agency Information - CCS M&O		20
	2.	Budget Summary - CCS M&O		21
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	B.5.	CCS MTP Budget		
	1.	Budget Staffing & Summary - CCS MTP		24
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	3.	Staffing Determination - CCS MTP		28 - 29
	3.	Budget Justification Narrative		N/A
	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
10.		Attachment 2 - HPCFC Plan & Budgets Required Documents		N/A

CCS Agency Information Sheet**County/City:** NEVADA COUNTY**Fiscal Year:** 2024-25**Official Agency**

Name:	Nevada County Public Health	Address:	500 Crown Point Circle, Ste 110 Grass Valley, CA 95945
Director of Public Health	Kathy Cahill		500 Crown Point Circle, Ste 110 Grass Valley, CA 95945

CMS Director (if applicable)

Name:	Kathy Cahill	Address:	500 Crown Point Circle, Ste 110 Grass Valley, CA 95945
Phone:	(530)265-1450		
Fax:	(530)271-0894	E-Mail:	PublicHealth@nevadacountyca.gov

CCS Administrator

Name:	Maryellen Beauchamp	Address:	500 Crown Point Circle, Ste 110 Grass Valley, CA 95945
Phone:	(530)265-1425		
Fax:	(530)271-0894	E-Mail:	Maryellen.Beauchamp@nevadacountyca.gov

N/A CHDP Director

Name:	N/A	Address:	
Phone:			
Fax:		E-Mail:	

N/A CHDP Deputy Director

Name:	N/A	Address:	
Phone:			
Fax:		E-Mail:	

Chief of Staff / Clerk of the Board of Supervisors or City Council

Name:	Jeffrey Thorsby	Address:	950 Maidu Avenue, Suite 200 Nevada City, CA 95959
Phone:	(530)265-1480		
Fax:	(530)265-9836	E-Mail:	Jeffrey.Thorsby@nevadacountyca.gov

Director of Social Services Agency

Name:	Rachel Pena	Address:	950 Maidu Avenue, Suite 120 Nevada City, CA 95959
Phone:	(530)265-1340		
Fax:	(530)265-9859	E-Mail:	Rachel.Pena@nevadacountyca.gov

Chief Probation Officer

Name:	Jeff Goldman	Address:	109 ½ North Pine Street Nevada City, CA 95959
Phone:	(530)265-1200		
Fax:	(530)265-6293	E-Mail:	Jeff.Goldman@nevadacountyca.gov

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: **2024-25**

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.

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

11/27/2024

Signature of CCS Administrator
Maryellen Beauchamp, Sr. Public Health Nurse

Date Signed

Kathy Cahill
kathy Cahill (Dec 4, 2024 23:00 PST)

12/04/2024

Signature of Director or Health Officer
Kathy Cahill, Director of Public Health

Date Signed

Brie Mendoza-Perez
Brie Mendoza-Perez (Nov 21, 2024 15:45 PST)

11/21/2024

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.

H.S. Bullock

12/18/2024

Signature of Local Governing Body Chairperson
Hardy Bullock, Chair of the Board of Supervisors

Date Signed

Nevada County Public Health
Children's Medical Service

Agency Description
FY 2024-25

Brief Narrative

Nevada County is in the rural Sierra Nevada Foothills and has a population of just over 100,000. The three primary aggregated areas of population, Grass Valley, Nevada City, and the town of Truckee, comprise roughly 32% of the county population with the remaining 68% of the residents living in small towns and unincorporated areas.

The county has five geographical districts. Each district elects one representative to serve as a member of the Board of Supervisors, which is the legislative and executive body of county government.

Nevada County Health and Human Services Agency (HHSA) is supervised by Ryan Gruver. The HHSA is comprised of Public Health, Child Support Services, Social Services, and Behavioral Health Departments. Sherilynn Cooke, MD, MPH is our Public Health Officer effective January 1, 2022 and Kathy Cahill, MPH is our Director of Public Health, as of July 1, 2023.

Within the Public Health Department, the CMS program consists of California Children's Services (CCS) which includes the Medical Therapy Unit (MTU); and the Health Care Program for Children in Foster Care (HCPCFC).

Nursing and support staff for this FY year include the following: Charlene Weiss-Wenzl, PHN, as the Director of Public Health Nursing (DPHN), Maryellen Beauchamp, Senior PHN, as the CCS Nurse Case Manager, Vacant, PHN in HCPCFC Case Management services; Kathryn Kestler, Senior PHN, also in HCPCFC/CWS; Katie Magliocca, Health Technician II, providing clerical and administrative support.

Staffing at the Medical Therapy Unit is as follows: Carme Barsotti, PT, Senior Therapist; Rebecca Giammona, PTA; Dustin Douros, OT; and Katie Magliocca HT II 10 hours/week. Nevada County contracts with Permanente Medical Group for Lawrence Manhart, MD, to provide physiatrist services for quarterly clinics.

Accomplishments for FY 2023-2024:

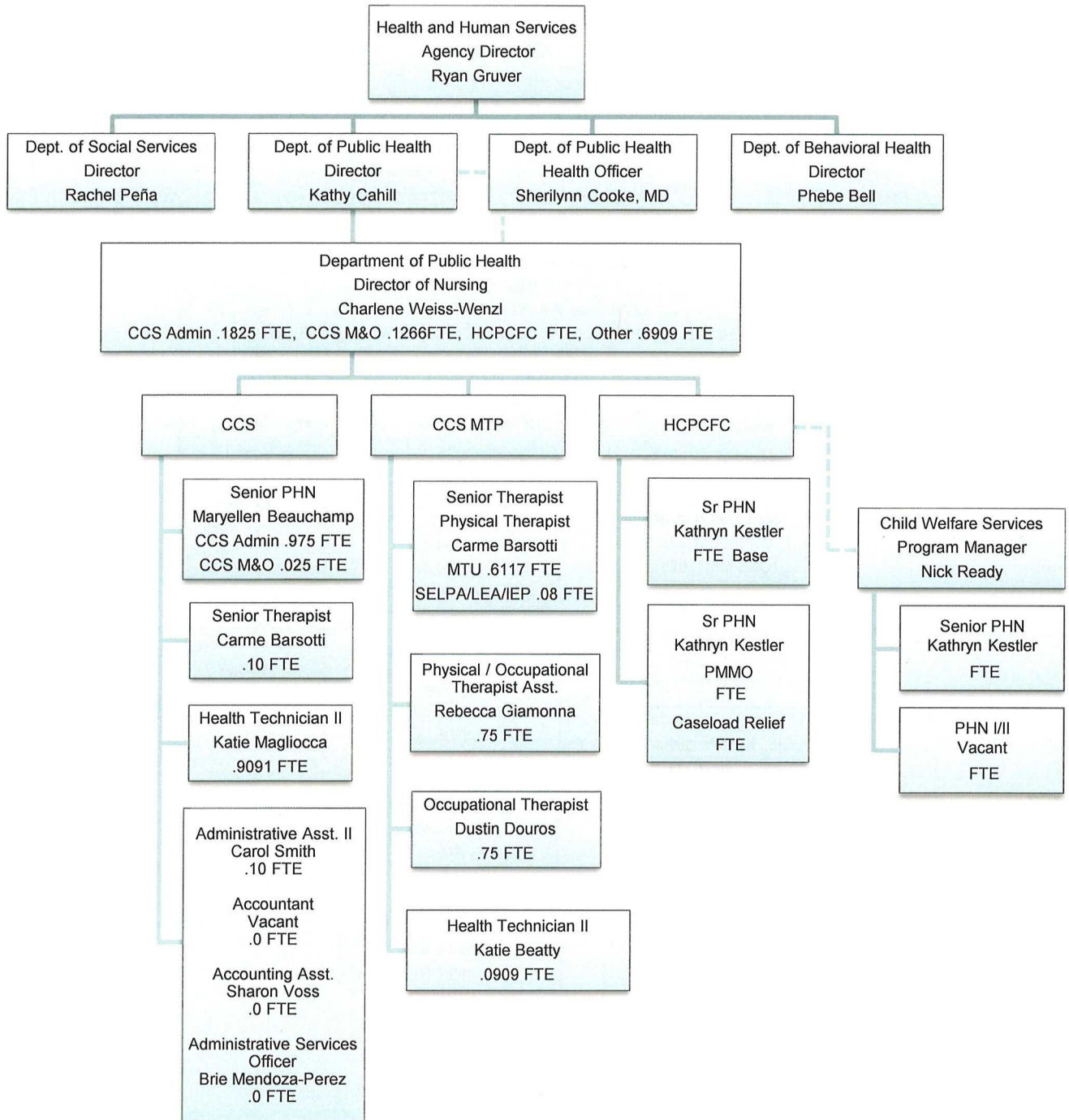
- Case managed an average of approximately 405 active CCS clients per month
- Continued a contract with Permanente Medical Group for continuity of physiatrist services for MTU children
- Carme Barsotti Sr/Lead PT successfully recruited and hired an OT who began work on 6/2024, filling a longtime vacancy of many years, critical to the services provided at the MTU.
- Established a contract with Partnership Health Plan and worked within the confines of this, transiting from previous Managed Care Providers, to continue to provide CCS administrative, MTU and medical case management services for over 430 clients beginning 1/1/2024.
- Successfully continued to provide CCS services in spite of a reduction of at least 50% Health Tech II staffing.
- Developed and implemented Continuity of Operations Plan for events such as power shut-offs, emergencies and pandemics.
- Provided PT and OT services to the approximately 56 children through the MTU.
- Held equipment and orthotic clinics on a quarterly basis at the MTU, with multi-disciplinary providers participating and case-conferencing with 41 families with COVID restrictions.
- Pivoted to video sessions for MTU therapy and in person hybrid indoor/outdoor services.
- Maintained essential CCS services throughout Covid pandemic.
- Case managed children referred to CWS, including developmental assessments with referrals as appropriate and monitoring of psychotropic medications
- Continued CHDP responsibilities with a focus on dental and foster care

Anticipated Changes for FY 2024-2025:

- Enact programmatic changes in CCS, CHDP, CHDP-CLPP, and HCPCFC as directed by California DHCS and/or CDPH.
- Establish quarterly meetings with representatives from Partnership Health Plan to improve services, provide continuity of care when possible and avoid duplication.
- Evaluate clinical practice and fiscal activity processes to enhance efficiencies and effectiveness throughout the CMS program, considering the significant change to the CCS Program and budget in addition, the loss of CHDP Program.
- Establish a referral system for children within CWS and from CWS to MCAH.

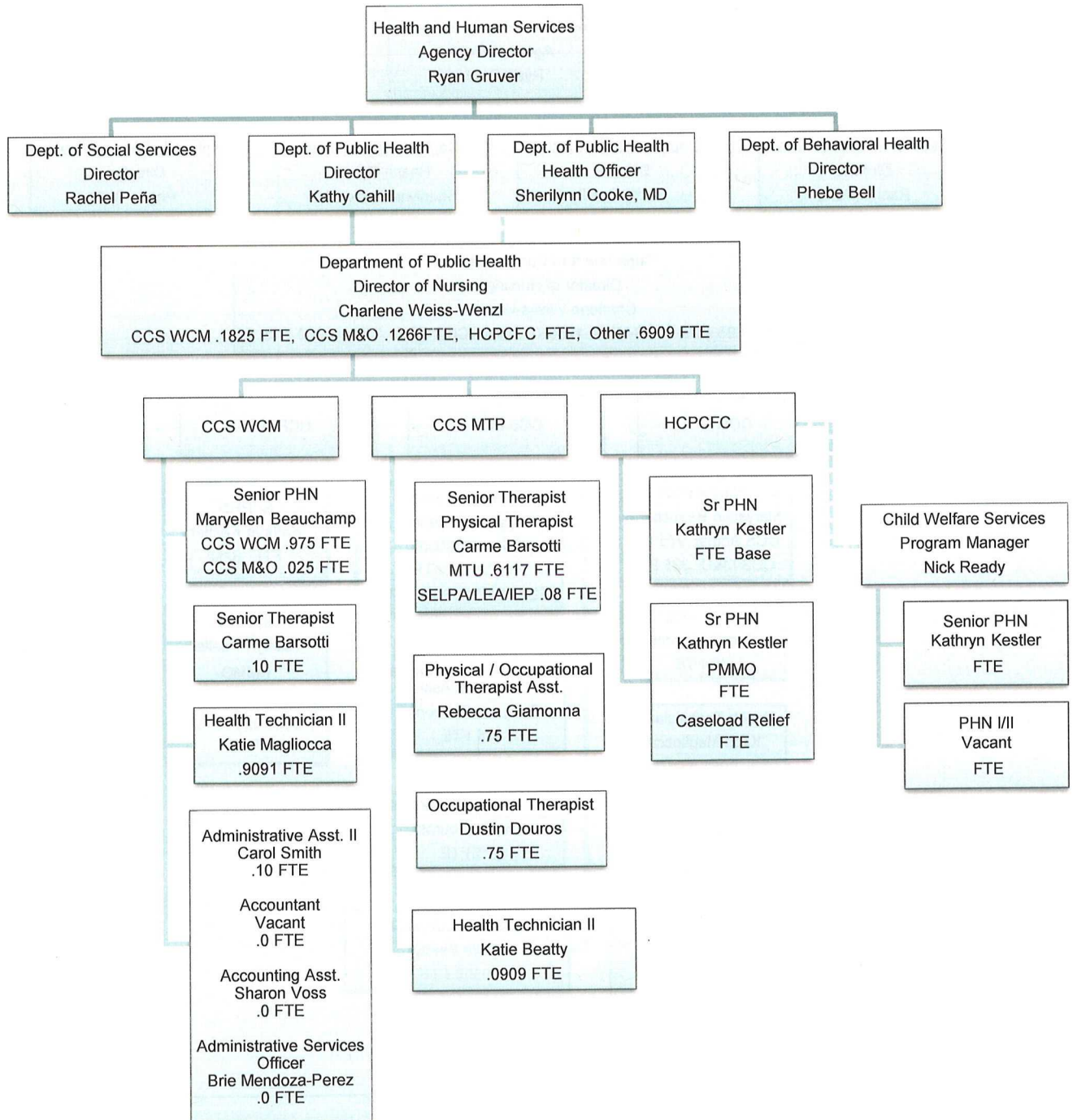
2024-25 Nevada County Children's Medical Services

Part 1 - July 1, 2024 to December 31, 2024



2024-25 Nevada County Children's Medical Services

Part 2 WCM - January 1, 2025 to June 30, 2025



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 2024-25, 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.

County/City:

NEVADA COUNTY

Fiscal Year: 2024-25

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Director of Public Health Nursing	Charlene Weiss-Wenzl	18.25%	N	N
Senior Public Health Nurse, Case Manager	Maryellen Beauchamp	97.5%	N	N
Senior Therapist	Carme Barsotti	10%	N	N
Health Technician II	Katie Magliocca	90.91%	N	N
Administrative Assistant II	Carol Smith	10%	N	N

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 2024-25, complete the table below for all personnel listed in the CCS WCM 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.

WCM

County/City:

NEVADA COUNTY

Fiscal Year: 2024-25

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Director of Public Health Nursing	Charlene Weiss-Wenzl	18.25%	N	N
Senior Public Health Nurse, Case Manager	Maryellen Beauchamp	97.5%	N	N
Senior Therapist	Carme Barsotti	10%	N	N
Health Technician II	Katie Magliocca	90.91%	N	N
Administrative Assistant II	Carol Smith	10%	N	N

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 - Monitoring & Oversight

For FY 2024-25, 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.

County/City:

NEVADA COUNTY

Fiscal Year: 2024-25

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Director of Public Health Nursing	Charlene Weiss-Wenzl	12.66%	N	N
Senior Public Health Nurse, Case Manager	Maryellen Beauchamp	2.50%	N	N

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

Memoranda of Understanding/Interagency Agreement List

List all current Memoranda of Understanding (MOU) and/or Interagency Agreements (IAA) in California Children's Services, Child Health and Disability Prevention Program, and Health Care Program for Children in Foster Care. Specify whether the MOU or IAA has changed. Submit only those MOU and IAA that are new, have been renewed, or have been revised. For audit purposes, counties and cities should maintain current MOU and IAA on file.

County/City: NEVADA COUNTY

Fiscal Year: 2024-25

Title or Name of MOU/IAA	Is this a MOU or an IAA?	Effective Dates From/To	Date Last Reviewed by County/ City	Name of Person Responsible for this MOU/IAA?	Did this MOU/IAA Change? (Yes or No)
HCPFC/CWS MOU	MOU	7/1/23-6/30/25	6/23	Charlene Weiss-Wenzl	No
SELPA MOU	IAA	7/1/18-present	6/18	Charlene Weiss-Wenzl	No
Partnership Medi-Cal Managed Care/NCPH	MOU	1/1/24	In Progress	Charlene Weiss-Wenzl	Yes
Partnership CCS/Whole Child Model	MOU	1/1/25	In Progress	Charlene Weiss-Wenzl	Yes

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLIP - Total Cases of Open (Active) OTLIP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

CCS Administrative Budget Summary from July 1, 2024 to December 31, 2024

Fiscal Year: 2024-25County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	192,445	21,993	33,907	136,543	49,701	86,842
II. Total Operating Expense	5,985	685	1,054	4,246	0	4,246
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	48,111	5,498	8,477	34,136		34,136
V. Total Other Expense	0	0	0	0		0
Budget Grand Total	246,541	28,176	43,438	174,925	49,701	125,224

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed (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	14,088	14,088				
County	14,088	14,088				
OTLIP						
State	7,602		7,602			
County	7,602		7,602			
Federal (Title XXI)	28,234		28,234			
Medi-Cal						
State	75,037			75,037	12,425	62,612
Federal (Title XIX)	99,888			99,888	37,276	62,612

Brie Mendoza-Perez
Brie Mendoza-Perez (Nov 21, 2024 15:45 PST)

Prepared By (Signature)

Brie Mendoza-Perez, Administrative Services Officer

Prepared By (Printed Name)

Brie.Mendoza-Perez@nevadacountyca.gov

Email Address

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

CCS Administrator (Signature)

Maryellen Beauchamp

CCS Administrator (Printed Name)

Maryellen.Beauchamp@nevadacountyca.gov

Email Address

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLIP - Total Cases of Open (Active) OTLIP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

CCS Administrative Budget Worksheet from
July 1, 2024 to December 31, 2024

Fiscal Year: 2024-25

County: Nevada



				Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	6 months pro-rated 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)
I. Personnel Expense													
Program Administration													
1. Charlene Weiss-Wenzl, Director of Public Health Nursing	18.25%	78,584	14,341	11.43%	1,639	17.62%	2,527	70.95%	10,175			100.00%	10,175
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
Subtotal		78,584	14,341		1,639		2,527		10,175				10,175
Medical Case Management													
1. Maryellen Beauchamp, Senior Public Health Nurse	97.50%	63,037	61,461	11.43%	7,024	17.62%	10,829	70.95%	43,608	60.00%	26,165	40.00%	17,443
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
6. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
7. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
8. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
Subtotal		63,037	61,461		7,024		10,829		43,608		26,165		17,443
Other Health Care Professionals													
1. Carme Barsotti, Senior Therapist	10.00%	48,714	4,871	11.43%	557	17.62%	858	70.95%	3,456	60.00%	2,074	40.00%	1,382
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
Subtotal		48,714	4,871		557		858		3,456		2,074		1,382
Ancillary Support													
1. Katie Magliocca, Health Tech II	90.91%	27,585	25,078	11.43%	2,866	17.62%	4,419	70.95%	17,793			100.00%	17,793
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
Subtotal		27,585	25,078		2,866		4,419		17,793				17,793
Clerical and Claims Support													
1. Carol Smith, Administrative Assist II	10.00%	35,932	3,593	11.43%	411	17.62%	633	70.95%	2,549	0.00%	0	100.00%	2,549
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
Subtotal		35,932	3,593		411		633		2,549		0		2,549

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLIP - Total Cases of Open (Active) OTLIP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

CCS Administrative Budget Worksheet from
July 1, 2024 to December 31, 2024

Fiscal Year: 2024-25

County: Nevada



				Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	6 months pro-rated 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)
Total Salaries and Wages			109,344	11.43%	12,496	17.62%	19,265	70.95%	77,581	36.40%	28,239	63.60%	49,342
Staff Benefits (Specify %)	76.00%		83,101	11.43%	9,497	17.62%	14,642	70.95%	58,962		21,462		37,500
I. Total Personnel Expense			192,445	11.43%	21,993	17.62%	33,907	70.95%	136,543		49,701		86,842
II. Operating Expense (for six months)													
1. Travel			0	11.43%	0	17.62%	0	70.95%	0	36.40%	0	63.60%	0
2. Training			0	11.43%	0	17.62%	0	70.95%	0	36.40%	0	63.60%	0
3. Phones			1,686	11.43%	193	17.62%	297	70.95%	1,196			100.00%	1,196
4. General Office Supplies			1,375	11.43%	157	17.62%	242	70.95%	976			100.00%	976
5. Copier & Postage			2,674	11.43%	306	17.62%	471	70.95%	1,897			100.00%	1,897
6. Memberships- Lucille Packard Children's Hospital			250	11.43%	29	17.62%	44	70.95%	177			100.00%	177
7.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
II. Total Operating Expense (for six months)			5,985		685		1,054		4,246		0		4,246
III. Capital Expense (for six months)													
1.				11.43%	0	17.62%	0	70.95%	0				0
2.				11.43%	0	17.62%	0	70.95%	0				0
3.				11.43%	0	17.62%	0	70.95%	0				0
III. Total Capital Expense (for six months)			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate	25.00%		48,111	11.43%	5,498	17.62%	8,477	70.95%	34,136			100.00%	34,136
	0.00%		0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
IV. Total Indirect Expense (for six months)			48,111		5,498		8,477		34,136				34,136
V. Other Expense (for six months)													
1. Maintenance & Transportation			0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
2.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
3.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
4.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
5.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
V. Total Other Expense (for six months)			0		0		0		0				0
Budget Grand Total (for six months)			246,541		28,176		43,438		174,925		49,701		125,224

Brie Mendoza-Perez
Brie Mendoza-Perez (Nov 21, 2024 15:45 PST)

Prepared By (Signature)

Brie Mendoza-Perez, Administrative Services Officer

Prepared By (Printed Name)

11/21/2024

Date Prepared

530-265-1708

Phone Number

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

CCS Administrator (Signature)

Maryellen Beauchamp

CCS Administrator (Printed Name)

11/27/2024

Date Signed

530-265-1425

Phone Number

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLIP - Total Cases of Open (Active) OTLIP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

CCS Administrative Budget Summary from January 1, 2025 to June 30, 2025

Fiscal Year: 2024-25County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	192,445	21,993	33,907	136,543	50,114	86,429
II. Total Operating Expense	5,985	685	1,054	4,246	0	4,246
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	48,111	5,498	8,477	34,136		34,136
V. Total Other Expense	0	0	0	0		0
Budget Grand Total	246,541	28,176	43,438	174,925	50,114	124,811

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed (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	14,088	14,088				
County	14,088	14,088				
OTLIP						
State	7,602		7,602			
County	7,602		7,602			
Federal (Title XXI)	28,234		28,234			
Medi-Cal						
State	74,935			74,935	12,529	62,406
Federal (Title XIX)	99,990			99,990	37,585	62,405

Brie Mendoza-Perez
Brie Mendoza-Perez (Nov 21, 2024 15:45 PST)

Brie Mendoza-Perez, Administrative Services Officer

Brie.Mendoza-Perea@nevadacountyca.gov

Prepared By (Signature)

Prepared By (Printed Name)

Email Address

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

Maryellen Beauchamp

Maryellen.Beauchamp@nevadacountyca.gov

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Email Address

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLICP - Total Cases of Open (Active) OTLICP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

CCS Administrative Budget Worksheet from January 1, 2025 to June 30, 2025

Fiscal Year: 2024-25County: 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	6 months pro-rated 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 (for six months)													
Program Administration													
1. Charlene Weiss-Wenzl, Director of Public Health Nursing	18.25%	78,584	14,341	11.43%	1,639	17.62%	2,527	70.95%	10,175			100.00%	10,175
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
Subtotal		78,584	14,341		1,639		2,527		10,175				10,175
Medical Case Management													
1. Maryellen Beauchamp, Senior Public Health Nurse	97.50%	63,037	61,461	11.43%	7,024	17.62%	10,829	70.95%	43,608	60.50%	26,383	39.50%	17,225
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
6. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
7. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
8. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
Subtotal		63,037	61,461		7,024		10,829		43,608		26,383		17,225
Other Health Care Professionals													
1. Carme Barsotti, Senior Therapist	10.00%	48,714	4,871	11.43%	557	17.62%	858	70.95%	3,456	60.50%	2,091	39.50%	1,365
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
Subtotal		48,714	4,871		557		858		3,456		2,091		1,365
Ancillary Support													
1. Katie Magliocca, Health Tech II	90.91%	27,585	25,078	11.43%	2,866	17.62%	4,419	70.95%	17,793			100.00%	17,793
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
Subtotal		27,585	25,078		2,866		4,419		17,793				17,793
Clerical and Claims Support													
1. Carol Smith, Administrative Assist II	10.00%	35,932	3,593	11.43%	411	17.62%	633	70.95%	2,549	0.00%	0	100.00%	2,549
2. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	11.43%	0	17.62%	0	70.95%	0	0.00%	0	100.00%	0
Subtotal		35,932	3,593		411		633		2,549		0		2,549

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLICP - Total Cases of Open (Active) OTLICP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

CCS Administrative Budget Worksheet from January 1, 2025 to June 30, 2025

Fiscal Year: 2024-25County: 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	6 months pro-rated 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)
Total Salaries and Wages			109,344	11.43%	12,496	17.62%	19,265	70.95%	77,581	36.70%	28,474	63.30%	49,197
Staff Benefits (Specify %)	76.00%		83,101	11.43%	9,497	17.62%	14,642	70.95%	58,962		21,640		37,322
I. Total Personnel Expense (for six months)			192,445	11.43%	21,993	17.62%	33,907	70.95%	136,543		50,114		86,419
II. Operating Expense (for six months)													
1. Travel			0	11.43%	0	17.62%	0	70.95%	0	36.70%	0	63.30%	0
2. Training			0	11.43%	0	17.62%	0	70.95%	0	36.70%	0	63.30%	0
3. Phones			1,686	11.43%	193	17.62%	297	70.95%	1,196			100.00%	1,116
4. General Office Supplies			1,375	11.43%	157	17.62%	242	70.95%	976			100.00%	976
5. Copier & Postage			2,674	11.43%	306	17.62%	471	70.95%	1,897			100.00%	1,897
6. Memberships- Lucille Packard Children's Hospital			250	11.43%	29	17.62%	44	70.95%	177			100.00%	177
7.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
II. Total Operating Expense (for six months)			5,985		685		1,054		4,246		0		4,246
III. Capital Expense (for six months)													
1.				11.43%	0	17.62%	0	70.95%	0				0
2.				11.43%	0	17.62%	0	70.95%	0				0
3.				11.43%	0	17.62%	0	70.95%	0				0
III. Total Capital Expense (for six months)			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate	25.00%		48,111	11.43%	5,498	17.62%	8,477	70.95%	34,136			100.00%	34,136
	0.00%		0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
IV. Total Indirect Expense (for six months)			48,111		5,498		8,477		34,136				34,136
V. Other Expense (for six months)													
1. Maintenance & Transportation			0	11.43%	0	17.62%	0	70.95%	0			100.00%	0
2.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
3.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
4.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
5.				11.43%	0	17.62%	0	70.95%	0			100.00%	0
V. Total Other Expense (for six months)			0		0		0		0				0
Budget Grand Total (for six months)			246,541		28,176		43,438		174,925		50,114		124,811

Brie Mendoza-Perez
Brie Mendoza-Perez (Nov 21, 2024 15:45 PST)

Brie Mendoza-Perez, Administrative Services Officer

11/21/2024

530-265-1708

Prepared By (Signature)

Prepared By (Printed Name)

Date Prepared

Phone Number

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

Maryellen Beauchamp

11/27/2024

530-265-1425

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Date Signed

Phone Number

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLIP - Total Cases of Open (Active) OTLIP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

**CCS Administrative Budget Summary
from July 1, 2024 to June 30, 2025**Fiscal Year: 2024-25County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	384,891	43,986	67,814	273,086	99,815	173,271
II. Total Operating Expense	11,970	1,370	2,108	8,492	0	8,492
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	96,222	10,996	16,954	68,272		68,272
V. Total Other Expense	0	0	0	0		0
Budget Grand Total	493,083	56,352	86,876	349,850	99,815	250,035

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) County/State/Fed	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
Straight CCS						
State	28,176	28,176				
County	28,176	28,176				
OTLIP						
State	15,204		15,204			
County	15,204		15,204			
Federal (Title XXI)	56,468		56,468			
Medi-Cal						
State	149,972			149,972	24,954	125,018
Federal (Title XIX)	199,878			199,878	74,861	125,017

Brie Mendoza-Perez
Brie Mendoza-Perez (Nov 21, 2024 15:45 PST)

Brie Mendoza-Perez, Administrative Services Officer

Brie.Mendoza-Perez@nevadacountyca.gov

Prepared By (Signature)

Prepared By (Printed Name)

Email Address

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

Maryellen Beauchamp

Maryellen.Beauchamp@nevadacountyca.gov

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Email Address

State of California – Health and Human Services Agency

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	48	11.43%
OTLIP - Total Cases of Open (Active) OTLIP Children	74	17.62%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (<u>non</u> -OTLIP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

Department of Health Care Services – Integrated Systems of Care Division


**CCS Administrative Budget Summary
from July 1, 2024 to June 30, 2025**

Fiscal Year: 2024-25

County: Nevada



California Children's Services (CCS) Monitoring & Oversight (M&O)
Agency Information


		County:	Fiscal Year:
		Nevada	2024-25
Street Address:	950 Maidu Avenue	Central Email Address:	ph.fiscal@nevadacountyca.gov
City:	Nevada City		
Zip Code:	95959		
Director		Deputy Director	
Name, Title:	Kathy Cahill, Director of Public H	Name:	N/A
Phone:	530-265-1732	Phone:	N/A
Email:	kathy.cahill@nevadacountyca.g	Email:	N/A
List All Program Staff (CCS M&O)			
Name:	Position/Classification:	Email:	
Char Weiss-Wenzl	Director of Public Health Nursing	charlene.weiss-wenzl@nevadacountyca.gov	
Maryellen Beauchamp	Senior Public Health Nurse	maryellen.beauchamp@nevadacountyca.gov	
Additional rows may be added above this line.			
Authorized Director: Kathy Cahill, Director		Signature and Date:	
		 <small>kathy.cahill (Dec 4, 2024 23:00 PST)</small>	



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

	County Name	Fiscal Year
	Nevada	2024-25
Category/Line Item	Total Budget	
I. Total Personnel Expenses	\$38,236	
II. Total Operating Expenses	\$0	
III. Total Capital Expenses	\$0	
IV. Total Indirect Expenses	\$9,559	
V. Total Other Expenses	\$0	
Budget Grand Total	\$47,795	47801

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: Kathy Cahill, Director	Signature and Date:  kathy Cahill (Dec 4, 2024 23:00 PST)



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

			County/City Name:	Fiscal Year:
			Nevada	2024-25
I. Personnel Expenses			Total FTE %	Annual Salary
#	Name	Position Classification		Total Budget
1	Char Weiss-Wenzl	Director of Public Health Nursing	12.66%	\$157,167
2	Maryellen Beauchamp	Senior Public Health Nurse	2.50%	\$126,074
3	0	0	0%	\$0
4	0	0	0%	\$0
5	0	0	0%	\$0
6	0	0	0%	\$0
7	0	0	0%	\$0
8	0	0	0%	\$0
9	0	0	0%	\$0
10	0	0	0%	\$0
(insert additional rows above this line as needed)				
Total Support Staff FTE %			0%	
Total Net Salaries and Wages				\$23,049
Staff Benefits (Specify %)		65.89%		\$15,187
I. Total Personnel Expenses				\$38,236
II. Total Operating Expenses (Provide Details in Narrative)				\$0
III. Total Capital Expenses (Provide Details in Narrative)				\$0
IV. Indirect Expenses (Provide Details in Narrative)				
1.	Internal (Specify %)	25%		\$9,559
2.	External (Specify %)	0%		\$0
IV. Total Indirect Expenses (Provide Details in Narrative)				\$9,559
V. Total Other Expenses (Provide Details in Narrative)				\$0
Budget Grand Total				\$47,795

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: Kathy Cahill, Director

Signature and Date:

Kathy Cahill
Kathy Cahill (Dec 4, 2024 23:00 PST)

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

		County/City Name:	Fiscal Year:
		Nevada	2024-25
I. Personnel Expenses: <i>Identify Personnel Expenses, specifying roles and M&O activities, time allocations, and costs supporting M&O activities.</i>			
Char Weiss-Wenzl, Director of Public Health Nursing at 12.66% FTE. Maryellen Beauchamp, Senior Public Health Nurse at 2.50% FTE. Benefits at 65.89% Develop and implement the policies and procedures for all aspects of CCS program operations, compliance, monitoring and oversight. Maintain and update roles and responsibilities as new requirements arise to remain current for implementation. Review and comply with CCS Program guidance and updates from DHCS as well as develop a process for review of compliance findings. Update CCS clients on new processes and policies (grievance process). Utilize current venues to share CCS program policies, best practice and other critical information updates.			
II. Operating Expenses: <i>Identify and explain all expenses included in the "Operating Expenses" line item of the Budget Worksheet.</i>			
N/A			
III. Capital Expenses: <i>Identify and explain all expenses included in the in the "Capital Expenses" line item of the Budget Worksheet.</i>			
N/A			
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:	25% Indirect cost rate as approved by CDPH for FY 24/25.		
External:			
V. Other Expenses: <i>Identify and explain all expenses included in the "Other Expenses" line item of the Budget Worksheet.</i>			
N/A			

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: Kathy Cahill, Director	Signature: <u>Kathy Cahill</u> Kathy Cahill (Dec 4, 2024 23:00 PST)

MTP Staffing and Budget Summary

Revised 3/6/24

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)
County Name	FY 2024-25 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 2024-25 Estimated MTP Funding (County)	FY 2024-25 Estimated MTP Funding (State - No AB3632)	FY 2024-25 Estimated MTP Funding (AB 3632 State Only)	FY 2024-25 Total Estimated MTP Budget
Nevada	53	0.00	2.77	0.08	2.84	\$203,010	\$203,010	\$163	\$406,183

Autocalculates

Autocalculates

Revised 03/6/2024

CCS Medical Therapy Program (MTP) Budget WorksheetFiscal Year: 2024-25County: NEVADA

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
I. COUNTY EMPLOYED MTU STAFF			
MTP Administrative Positions			
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		-	-
Treatment Staff			
1. Carme Barsotti, Senior Therapist	61.17%	97,428	59,597
2. Dustin Douros, Occupational Therapist	75.00%	82,555	61,916
3. Rebecca Giamonna, Physical/Occup Therapist Assistant	75.00%	73,795	55,346
4. Katie Magliocca, Health Technician	9.09%	55,170	5,015
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		308,948	181,874
Total Salaries and Wages			181,874
Staff Benefits (Specify %) 74.95%			136,315
Total Personnel Expenses, County Employed MTU Staff			318,189
Travel Costs			-
Internal Indirect Costs (Specify %) 25.00%			79,547
I. TOTAL, COUNTY EMPLOYED MTU STAFF			\$ 397,736
II. CONTRACT THERAPISTS			
Physical and Occupational Therapy Contracts			
1. Contractor Name, Position			-
2. Contractor Name, Position			-
3. Contractor Name, Position			-
4. Contractor Name, Position			-
5. Contractor Name, Position			-
II. TOTAL, CONTRACT THERAPISTS			\$ -
III. COUNTY STAFF FOR SELPA/LEA/IEP FUNCTIONS			

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
MTP Administrative Positions			
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		-	-
Treatment Staff			
1. Carme Barsotti, Senior Therapist	0.08%	97,428	78
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		97,428	78
Total Salaries and Wages			78
Staff Benefits (Specify %) 67.00%			52
Total Personnel Expenses for SELPA/LEA/IEP Functions			130
Travel Costs			-
Indirect Costs (Specify %) 25.00%			33
III. TOTAL, STAFF FOR SELPA/LEA/IEP FUNCTIONS			\$ 163
IV. MTU EXPENDITURES			
1. MTU Supply and Equipment Costs			
a. Medical Supplies			1,400
b. General Office Supplies			2,000
c. Computers and related equipment			1,900
d. Item 4			-
Subtotal			5,300
2. MTU Conference Costs			
a. Item 1			-
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			-
3. Training/Education			
a. Staff Training			1,000
b. Item 2			-
c. Item 3			-
d. Item 4			-

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
Subtotal			1,000
4. Miscellaneous MTU Costs			
a. Communications - Cell Phones			1,600
b. Communications - Zoom			384
c. Item 3			-
d. Item 4			-
Subtotal			1,984
IV. TOTAL, MTU EXPENDITURES			\$ 8,284
BUDGET GRAND TOTAL			\$ 406,183

SOURCE OF FUNDS			
MTP (State/County 50/50) (Sections I, II & IV)			
State General Funds (1)		\$ 203,010	
County Funds		\$ 203,010	
MTP (State 100%) (Section III)			
State General Funds (2)		\$ 163	
Total State General Funds (1 + 2)		\$ 203,173	

Brie Mendoza-Perez

11/4/2024

Prepared By

Date Prepared

Charlene Weiss-Wenzl

Approved By

Date Approved

Medical Therapy Program Staffing Determination Tool

Revised 3/6/2024

TO BE COMPLETED BY COUNTY CCS PROGRAM

Fiscal Year: 2024-25

County: Nevada

Date: 5/1/2024

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: 53

Please explain if caseload data is from another source: _____

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

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

Total # of children on waiting list: PT 0 OT 0

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
Total Adm Pos:	0.00	0.00	0.00

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

** 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. **

B. Calculating FTE's for Treatment Needs**

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)
38.2	27.0	65.17	12.60	77.77	40.0	2.50	37.50	28.13	2.77

PT cases: 53

OT cases: 52

* Calculated hours for consultation = # PT cases x 0.12 = 6.36

* Calculated hours for consultation = # OT cases x 0.12 = 6.24

Total consultation hours (used for Column 4 above) = 12.60

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 th quarter	3.25	6.00	9.25	27.75
Current year 1 st quarter	6.50	5.50	12.00	36.00
Current year 2 nd quarter	10.00	7.00	17.00	51.00
Current year 3 rd quarter	7.50	4.00	11.50	34.50
Total Annual Interagency Hours			49.75	149.25
Weekly average interagency hours for treatment positions				2.87
Weekly hours available for treatment by one FTE				37.50

Medical Therapy Program Staffing Determination Tool

Revised 3/6/2024

TO BE COMPLETED BY COUNTY CCS PROGRAM

Fiscal Year: 2024-25

County: Nevada

Date: 5/1/2024

Total treatment FTE's needed for SELPA interagency activities	0.08
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D. Total MTP Treatment Positions

FTEs needed for prescription treatment hours:	2.77
FTEs needed for IEP and Interagency liaison hours:	0.08
Total MTP Treatment Positions:	2.84

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:	2.84
TOTAL MTP FTE POSITIONS:	2.84

Carne Barsotti
Carne Barsotti (Dec 4, 2024 17:45 PST)

Carne Barsotti / Signature of Chief Therapist / Unit Supervisor

Maryellen Beauchamp
Maryellen Beauchamp (Nov 27, 2024 15:37 PST)

Maryellen Beauchamp / Signature of CCS Administrator

Due 10/20/24

DATE: August 20, 2024 CCS

Information Notice: 24-04

TO: CALIFORNIA CHILDREN'S SERVICES PROGRAM
ADMINISTRATORS, CALIFORNIA CHILDREN'S SERVICES
MEDICAL CONSULTANTS, AND DEPARTMENT OF HEALTH
CARE SERVICES STAFF

SUBJECT: FISCAL YEAR 2024-2025 COUNTY ALLOCATIONS FOR
CALIFORNIA CHILDREN'S SERVICES COUNTY
ADMINISTRATION, COMPLIANCE MONITORING AND
OVERSIGHT, AND MEDICAL THERAPY PROGRAM

The purpose of this California Children's Services (CCS) Information Notice is to provide County CCS Programs with their CCS Program County Administrative, Compliance Monitoring and Oversight (M&O), and Medical Therapy Program (MTP) approved budget allocations for fiscal year (FY) 2024-25. DHCS will not issue individual county budget notices. The Department of Health Care Services (DHCS) calculated the FY 2024-25 allocations as follows:

- **CCS Administrative Allocation:** This allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average caseload for calendar year (CY) 2023.
- **CCS M&O Allocation:** This allocation is based on each county's average caseload for CY 2023.
- **MTP Allocation:** This allocation is based on each county's average caseload for CY 2023 and their baseline budget submissions for the MTP.

Each county remains responsible for overseeing and tracking its administrative budget and MTP expenditures and will only be reimbursed up to the county's authorized allocation. In addition, counties cannot shift funding between CCS Program participation categories (i.e., "straight" CCS, CCS/Medi-Cal, and CCS/Optional Targeted Low-Income Children Program).

County CCS Programs must adhere to DHCS guidelines for the determination of enhanced and non-enhanced designation of local county CCS Program staff. The documentation for skilled professional medical personnel who qualify for enhanced



Federal Financial Participation (FFP) or who work on more than one program must conform to the FFP time study requirements and guidelines.

County CCS Programs must maintain an audit file. At a minimum, this audit file should include:

1. Documentation on required time studies performed during one or more representative months of the fiscal quarter for each budgeted position claimed under FFP.
2. Documentation in support of training and travel costs and other claimed operational expenditures.
3. Documentation in support of claimed internal and external overhead costs.

County CCS Programs should maintain and be able to produce the audit file to State and Federal regulators within seven (7) calendar days of a request.

County CCS Programs are expected to comply with all Federal and State requirements pertaining to the CCS Program and must adhere to all applicable Department policies and procedures. County CCS Programs must submit invoices based only on actual CCS Program Administration, MTP expenditures, and in accordance with Section 7, Expenditure Claims and Property Management of the Plan and Fiscal Guidelines (PFG) manual.

County CCS Programs must submit CCS Program plans and budgets for FY 2024-25 no later than sixty (60) days from the date of this Information Notice. Please submit your plans and budgets electronically to the ISCD Budget Portal. County CCS Programs requiring the most recent version of the PFG manual Section 7 may contact ISCDFiscal@dhcs.ca.gov.

Senate Bill (SB) 108 amended SEC. 166. Item 4260-101-0001 of Section 2.00 of the Budget Act of 2024 to include provision 21 which allows the counties to deviate from the department's established allocation staffing methodology governing the use of the county Health Care Program for Children in Foster Care (HPCFC) administrative budget and CCS M&O budget for purposes of extending flexibility to the counties regarding appropriate staffing necessary to implement and operationalize the HPCFC program manual requirements and readiness activities for the CCS M&O.

To be eligible for this flexibility, the County CCS Program must submit the *One-Time Flexibilities - SB 108 Administrative Support Budget workbook* to the Department of Health Care Services (DHCS) no later than October 1, 2024. The budget must be approved through the County's Board of Supervisors and proof of their approval must be included with your budget submission to DHCS. The budget must describe the county's proposed use of funds to support HPCFC program and CCS M&O activities, including direct and indirect administrative costs.

DHCS will send the *One-Time Flexibilities - SB 108 Administrative Support Budget* workbook and instructions to the County CCS Program via email. For questions regarding this IN, fiscal questions and/or requests, please contact ISCDFiscal@dhcs.ca.gov.

Sincerely,

ORIGINAL SIGNED BY

Cortney Maslyn, Chief
Integrated Systems of Care Division
Department of Health Care Services

Attachments:

Attachment A: CCS Administrative Allocation
Attachment B: CCS Medical Therapy Program Allocation
Attachment C: CCS Monitoring and Oversight Allocation

Attachment A
FY 2024-25 CCS ADMINISTRATIVE ALLOCATION

	COUNTY	CCS ADMIN ALLOCATION*	MC/OTLICP TOTAL ALLOCATION (GF/FF)**	MC/ OTLICP GF ONLY	MC/ OTLICP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)***	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
1	Alameda	\$1,218,552	\$1,401,309	\$355,207	\$1,046,103	\$7,749,872	\$2,924,906	\$4,824,966
2	Alpine	\$0	\$4	\$1	\$4	\$71,888	\$34,539	\$37,349
3	Amador	\$10,919	\$33,731	\$8,555	\$25,176	\$185,238	\$81,841	\$103,396
4	Butte	\$49,832	\$110,103	\$27,918	\$82,186	\$867,819	\$351,490	\$516,329
5	Calaveras	\$14,951	\$11,549	\$2,928	\$8,621	\$71,410	\$34,304	\$37,107
6	Colusa	\$14,634	\$62,652	\$15,892	\$46,761	\$200,251	\$85,545	\$114,705
7	Contra Costa	\$668,869	\$727,488	\$184,394	\$543,094	\$4,741,071	\$1,657,223	\$3,083,848
8	Del Norte	\$23,772	\$9,891	\$2,507	\$7,385	\$85,819	\$41,219	\$44,599
9	El Dorado	\$65,301	\$47,438	\$12,012	\$35,426	\$468,355	\$192,567	\$275,787
10	Fresno	\$296,286	\$650,266	\$164,862	\$485,404	\$5,901,612	\$2,163,390	\$3,738,222
11	Glenn	\$7,956	\$40,638	\$10,337	\$30,302	\$221,076	\$93,448	\$127,627
12	Humboldt	\$35,085	\$55,697	\$14,121	\$41,576	\$432,401	\$169,775	\$262,626
13	Imperial	\$51,404	\$58,583	\$14,850	\$43,733	\$481,016	\$185,060	\$295,955
14	Inyo	\$15,712	\$14,561	\$3,691	\$10,870	\$97,139	\$46,665	\$50,473
15	Kern	\$158,604	\$382,331	\$96,935	\$285,396	\$3,484,793	\$1,295,184	\$2,189,609
16	Kings	\$33,976	\$64,859	\$16,445	\$48,414	\$484,342	\$185,794	\$298,549
17	Lake	\$9,313	\$22,001	\$5,579	\$16,423	\$145,739	\$58,501	\$87,238
18	Lassen	\$1,920	\$8,170	\$2,077	\$6,093	\$57,518	\$27,711	\$29,807
19	Los Angeles	\$4,947,421	\$4,721,267	\$1,198,127	\$3,523,140	\$40,512,060	\$14,112,559	\$26,399,501
20	Madera	\$89,026	\$141,442	\$35,865	\$105,577	\$1,039,118	\$499,244	\$539,874
21	Marin	\$82,563	\$94,084	\$23,850	\$70,234	\$575,463	\$237,410	\$338,053
22	Mariposa	\$10,337	\$7,976	\$2,021	\$5,955	\$93,096	\$44,724	\$48,372
23	Mendocino	\$13,253	\$56,527	\$14,299	\$42,228	\$311,292	\$131,303	\$179,989

COUNTY		CCS ADMIN ALLOCATION*	MC/OTLIP TOTAL ALLOCATION (GF/FF)**	MC/ OTLIP GF ONLY	MC/ OTLIP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)***	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
24	Merced	\$27,423	\$208,915	\$53,070	\$155,845	\$1,155,340	\$555,532	\$599,808
25	Modoc	\$4,099	\$11,969	\$3,057	\$8,912	\$88,554	\$38,557	\$49,997
26	Mono	\$25,436	\$49,102	\$12,452	\$36,650	\$171,696	\$82,495	\$89,201
27	Monterey	\$64,135	\$148,137	\$37,560	\$110,577	\$945,025	\$361,937	\$583,088
28	Napa	\$45,098	\$127,290	\$32,277	\$95,012	\$468,505	\$168,967	\$299,538
29	Nevada	\$28,177	\$76,736	\$19,462	\$57,275	\$353,348	\$152,690	\$200,658
30	Orange	\$420,660	\$783,434	\$198,667	\$584,767	\$3,636,183	\$1,747,054	\$1,889,129
31	Placer	\$124,510	\$259,910	\$65,903	\$194,007	\$1,422,781	\$575,480	\$847,301
32	Plumas	\$4,389	\$15,946	\$4,053	\$11,893	\$68,914	\$30,870	\$38,044
33	Riverside	\$669,539	\$1,650,742	\$418,631	\$1,232,111	\$10,634,949	\$5,109,855	\$5,525,093
34	Sacramento	\$430,077	\$1,150,002	\$291,586	\$858,416	\$7,388,953	\$2,714,909	\$4,674,044
35	San Benito	\$22,107	\$25,887	\$6,564	\$19,324	\$147,197	\$68,099	\$79,098
36	San Bernardino	\$437,339	\$1,457,226	\$369,523	\$1,087,703	\$10,752,284	\$4,449,168	\$6,303,116
37	San Diego	\$1,067,045	\$1,890,947	\$479,503	\$1,411,444	\$11,255,933	\$5,408,002	\$5,847,931
38	San Francisco	\$295,596	\$551,241	\$139,761	\$411,481	\$3,103,697	\$1,183,147	\$1,920,550
39	San Joaquin	\$239,339	\$720,580	\$183,459	\$537,120	\$3,914,951	\$1,563,801	\$2,351,150
40	San Luis Obispo	\$88,652	\$121,716	\$30,858	\$90,858	\$618,514	\$257,718	\$360,796
41	San Mateo	\$244,251	\$180,644	\$45,780	\$134,864	\$1,104,157	\$442,153	\$662,004
42	Santa Barbara	\$84,776	\$127,857	\$32,415	\$95,441	\$725,796	\$292,728	\$433,068
43	Santa Clara	\$964,044	\$1,406,929	\$356,740	\$1,050,189	\$7,226,523	\$3,471,914	\$3,754,610
44	Santa Cruz	\$42,664	\$90,394	\$22,920	\$67,474	\$690,766	\$266,940	\$423,826
45	Shasta	\$58,307	\$142,968	\$36,517	\$106,451	\$791,742	\$381,627	\$410,115
46	Sierra	\$0	\$0	\$0	\$0	\$58,195	\$27,961	\$30,234
47	Siskiyou	\$20,758	\$16,033	\$4,064	\$11,969	\$149,811	\$62,979	\$86,831

COUNTY	CCS ADMIN ALLOCATION*	MC/OTLCP TOTAL ALLOCATION (GF/FF)**	MC/OTLCP GF ONLY	MC/OTLCP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)***	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
48 Solano	\$61,404	\$135,100	\$34,260	\$100,839	\$834,244	\$395,156	\$439,088
49 Sonoma	\$121,308	\$361,595	\$91,707	\$269,888	\$1,377,773	\$601,615	\$776,158
50 Stanislaus	\$138,619	\$376,430	\$95,634	\$280,796	\$2,300,164	\$932,498	\$1,367,665
51 Sutter	\$34,417	\$82,058	\$21,023	\$61,036	\$523,403	\$240,529	\$282,874
52 Tehama	\$31,592	\$22,021	\$5,582	\$16,439	\$158,279	\$69,369	\$88,910
53 Trinity	\$7,762	\$9,986	\$2,532	\$7,455	\$79,186	\$36,160	\$43,026
54 Tulare	\$154,605	\$296,838	\$75,613	\$221,225	\$3,048,520	\$1,467,644	\$1,580,876
55 Tuolumne	\$30,031	\$32,683	\$8,285	\$24,398	\$171,808	\$68,795	\$103,012
56 Ventura	\$235,225	\$792,350	\$201,265	\$591,085	\$3,748,308	\$1,461,840	\$2,286,468
57 Yolo	\$70,935	\$123,843	\$31,403	\$92,439	\$632,290	\$303,789	\$328,501
58 Yuba	\$28,996	\$63,113	\$16,005	\$47,108	\$433,635	\$181,518	\$252,117
Total Allocation Statewide	\$14,143,000	\$22,233,189	\$5,640,599	\$16,592,591	\$148,459,809	\$59,827,901	\$88,631,909

***CCS State Only Administrative Allocation:** This allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average CCS Only caseload for calendar year (CY) 2023.

****CCS OTLCP Combined (GF/FF) Administrative Allocation:** This allocation represents the total General Fund (GF) and Federal Fund (FF) funding for CCS OTLCP. The allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average caseload for CY 2023.

*****CCS MEDI-CAL Combined (GF/FF) Administrative Allocation:** This allocation represents the total GF and FF funding for CCS Medi-Cal. The allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average caseload for CY 2023.

Attachment B
CCS MEDICAL THERAPY PROGRAM ALLOCATION FY 2024-25

COUNTY		CCS MEDICAL THERAPY PROGRAM ALLOCATION
1	Alameda	\$4,214,024
2	Alpine – No MTU**	\$0
3	Amador – No MTU**	\$0
4	Butte	\$331,260
5	Calaveras	\$99,688
6	Colusa – No MTU**	\$0
7	Contra Costa	\$2,339,827
8	Del Norte – No MTU**	\$0
9	El Dorado	\$301,942
10	Fresno	\$1,487,444
11	Glenn	\$25,866
12	Humboldt	\$487,244
13	Imperial	\$218,520
14	Inyo – AB 3632*	\$10,588
15	Kern	\$1,286,284
16	Kings	\$2,611,016
17	Lake	\$180,911
18	Lassen – No MTU**	\$0
19	Los Angeles	\$16,340,850
20	Madera	\$384,211
21	Marin	\$408,770
22	Mariposa – No MTU**	\$0
23	Mendocino	\$0
24	Merced	\$785,770
25	Modoc – No MTU**	\$0
26	Mono – AB 3632*	\$8,620
27	Monterey	\$1,019,950
28	Napa	\$582,567
29	Nevada	\$203,176
30	Orange	\$7,440,411
31	Placer	\$509,975
32	Plumas – No MTU**	\$0
33	Riverside	\$6,091,000
34	Sacramento	\$1,473,944

COUNTY		CCS MEDICAL THERAPY PROGRAM ALLOCATION
35	San Benito	\$180,018
36	San Bernardino	\$3,784,842
37	San Diego	\$509,975
38	San Francisco	\$1,548,178
39	San Joaquin	\$987,271
40	San Luis Obispo	\$902,962
41	San Mateo	\$1,362,983
42	Santa Barbara	\$1,627,840
43	Santa Clara	\$4,446,102
44	Santa Cruz	\$502,676
45	Shasta	\$531,634
46	Sierra – No MTU**	\$0
47	Siskiyou – No MTU**	\$0
48	Solano	\$466,904
49	Sonoma	\$1,685,881
50	Stanislaus	\$1,235,987
51	Sutter	\$95,732
52	Tehama	\$17,085
53	Trinity – No MTU**	\$0
54	Tulare	\$583,795
55	Tuolumne	\$35,892
56	Ventura	\$2,523,617
57	Yolo	\$433,654
58	Yuba	\$13,114
Total Allocation Statewide		\$72,320,000

*AB3632 = State only

**No MTU = No Medical Therapy Unit

Attachment C
CCS MONITORING AND OVERSIGHT ALLOCATION FY 2024-25

County		CCS Monitoring & Oversight
1	Alameda	\$332,585
2	Alpine	\$32,466
3	Amador	\$38,540
4	Butte	\$75,881
5	Calaveras	\$41,658
6	Colusa	\$41,750
7	Contra Costa	\$238,010
8	Del Norte	\$34,323
9	El Dorado	\$60,707
10	Fresno	\$360,825
11	Glenn	\$42,484
12	Humboldt	\$57,750
13	Imperial	\$105,227
14	Inyo	\$34,415
15	Kern	\$335,822
16	Kings	\$81,016
17	Lake	\$45,372
18	Lassen	\$34,644
19	Los Angeles	\$2,053,266
20	Madera	\$97,223
21	Marin	\$58,140
22	Mariposa	\$33,956
23	Mendocino	\$48,833
24	Merced	\$114,877
25	Modoc	\$33,475
26	Mono	\$36,477
27	Monterey	\$109,331
28	Napa	\$50,896
29	Nevada	\$47,801
30	Orange	\$436,603
31	Placer	\$84,362

County		CCS Monitoring & Oversight
32	Plumas	\$34,529
33	Riverside	\$669,598
34	Sacramento	\$359,687
35	San Benito	\$43,722
36	San Bernardino	\$690,761
37	San Diego	\$803,500
38	San Francisco	\$111,248
39	San Joaquin	\$211,535
40	San Luis Obispo	\$69,511
41	San Mateo	\$82,485
42	Santa Barbara	\$112,174
43	Santa Clara	\$326,324
44	Santa Cruz	\$64,605
45	Shasta	\$65,453
46	Sierra	\$32,558
47	Siskiyou	\$40,512
48	Solano	\$85,213
49	Sonoma	\$84,916
50	Stanislaus	\$219,210
51	Sutter	\$69,554
52	Tehama	\$57,819
53	Trinity	\$33,498
54	Tulare	\$305,097
55	Tuolumne	\$40,764
56	Ventura	\$265,854
57	Yolo	\$60,592
58	Yuba	\$65,543
Total Allocation Statewide		\$10,204,980