

CCS Plan and Budget Required Documents Checklist

MODIFIED FY 2024/2025

County/City:	NEVADA COUNTY	Fiscal Year:	2024-25
		Document	Page Number
A.	Board Resolution		1A - 2A
1.	Checklist		1 - 2
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

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10	B.1. CCS Administrative Budget Part I	
	1. Budget Summary - Admin Part I	13
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	3. Budget Justification Narrative	N/A
	B.2. CCS Whole Child Model (WCM) Part II	
	1. Budget Summary - CCS WCM Part II	16
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B.4.	CCS Monitoring & Oversight Budget	
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	4. Budget Justification Narrative - CCS M&O	23
B.5.	CCS MTP Budget	
	1. Budget Staffing & Summary - CCS MTP	24
	2. Budget Worksheet - CCS MTP	25 - 27
	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 - HCPCFC 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

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:

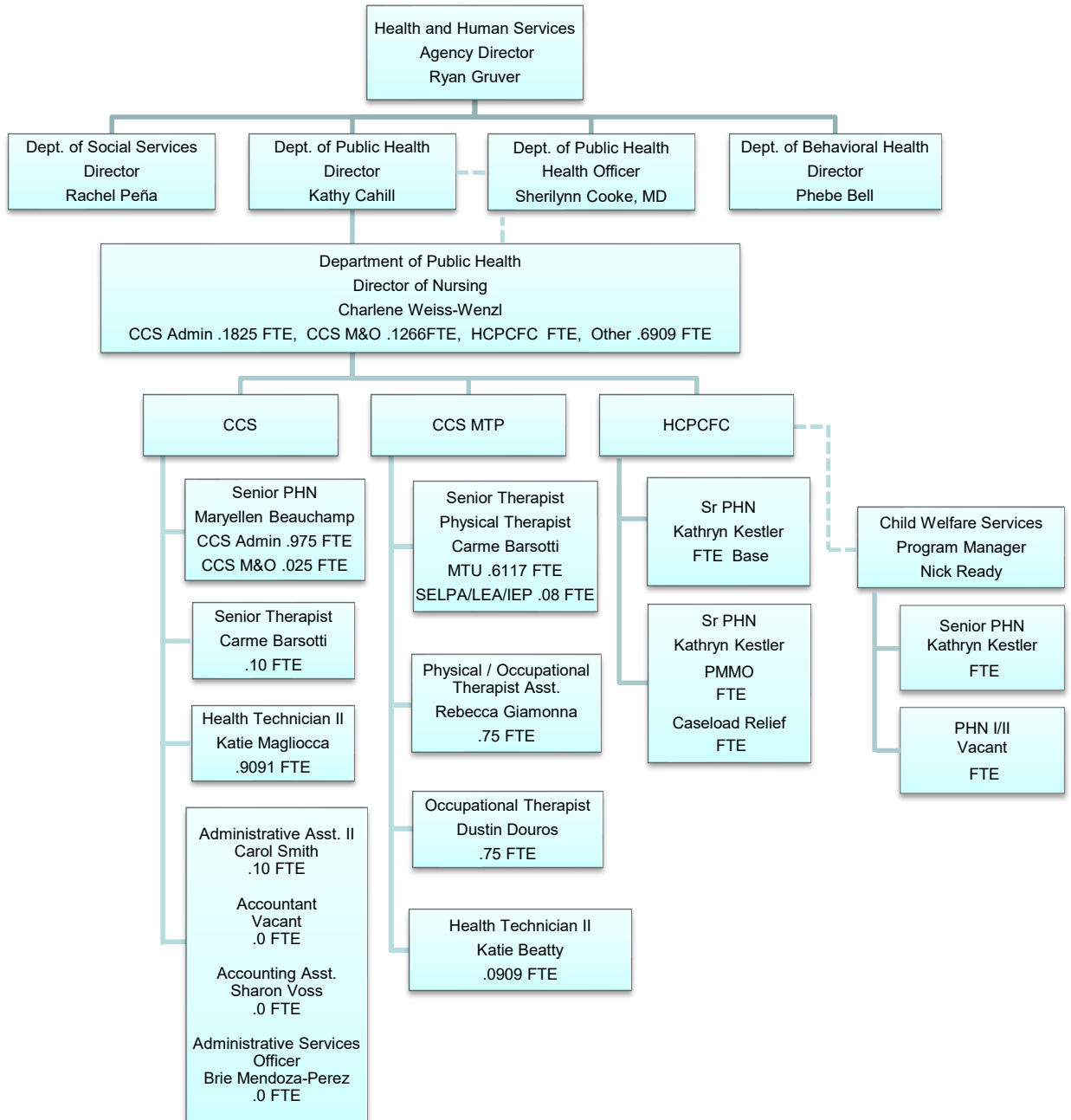
- Case managed an average of approximately 405 active CCS clients per month
- Continued a contract with Permanente Medical Group for continuity of physiatrist services for MTU children
- Carme Barsotti Sr/Lead PT successfully recruited and hired an OT who began work on 6/2024, filling a longtime vacancy 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.

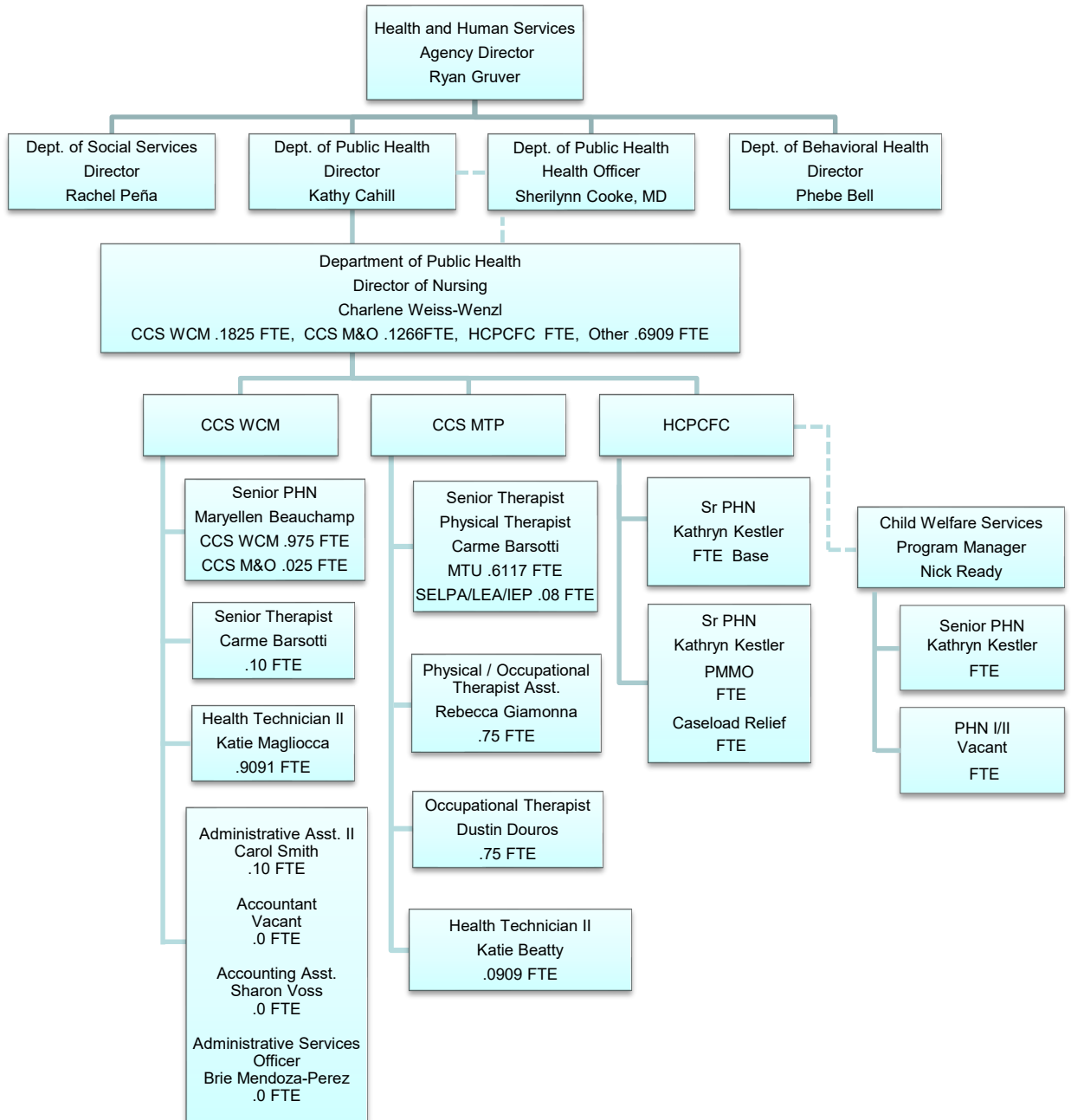
2024-25 Nevada County Children's Medical Services

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	Carne 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	Carne 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)
HCPCFC/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%
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 Summary from July 1, 2024 to December 31, 2024

Fiscal Year: 2024-25

County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	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	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
Straight CCS						
State	14,088	14,088				
County	14,088	14,088				
OTLICP						
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, Administrative Services Officer

Brie.Mendoza-Perez@nevadacountyca.gov

Prepared By (Signature)

Prepared By (Printed Name)

Email Address

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 July 1, 2024 to December 31, 2024

Fiscal Year: 2024-25

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	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														
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%
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 July 1, 2024 to December 31, 2024



Fiscal Year: 2024-25

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	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	36.40%	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, Administrative Services Officer

530-265-1708

Prepared By (Signature)

Prepared By (Printed Name)

Date Prepared

Phone Number

Maryellen Beauchamp

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%
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 Summary from January 1, 2025 to June 30, 2025

Fiscal Year: 2024-25

County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Total Personnel Expense	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	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICP) County/State/Fed (17.5/17.5/65)	Medi-Cal State/Federal	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced Medi-Cal State/Federal (50/50)
Straight CCS						
State	14,088	14,088				
County	14,088	14,088				
OTLICP						
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, Administrative Services Officer

Brie.Mendoza-Perea@nevadacountyca.gov

Prepared By (Signature)

Prepared By (Printed Name)

Email Address

Maryellen Beauchamp

Maryellen.Beauchamp@nevadacountyca.gov

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Email Address



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

Fiscal Year: 2024-25

County: Nevada

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%

Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)						
	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8	
Category/Line Item	% FTE	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 Administrative Budget Worksheet
from January 1, 2025 to June 30, 2025**

Fiscal Year: 2024-25

County: Nevada

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%

Column	Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)								
	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	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%	49,107
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		86,429
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%	1,196
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		50,114		124,811

Brie Mendoza-Perez, Administrative Services Officer

530-265-1708

Prepared By (Signature)

Prepared By (Printed Name)

Date Prepared

Phone Number

Maryellen Beauchamp

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%
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 Summary from July 1, 2024 to June 30, 2025

Fiscal Year: 2024-25
County: Nevada

	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICP) County/State/Fed	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	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLICP) County/State/Fed	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				
OTLICP						
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, Administrative Services Officer	Brie.Mendoza-Perez@nevadacountyca.gov
Prepared By (Signature)	Prepared By (Printed Name)	Email Address
	Maryellen Beauchamp	Maryellen.Beauchamp@nevadacountyca.gov
CCS Administrator (Signature)	CCS Administrator (Printed Name)	Email Address

State of California – Health and Human Services Agency

Department of Health Care Services – Integrated Systems of Care Division

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 (<u>non</u> -OTLICP) Children	298	70.95%
TOTAL CCS CASELOAD	420	100%

**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	
<i>Additional rows may be added above this line.</i>			
Authorized Director: Kathy Cahill, Director		Signature and Date:	



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:



**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	Total Budget
#	Name	Position Classification			
1	Char Weiss-Wenzl	Director of Public Health Nursing	12.66%	\$157,167	\$19,897
2	Maryellen Beauchamp	Senior Public Health Nurse	2.50%	\$126,074	\$3,152
3	0	0	0%	\$0	\$0
4	0	0	0%	\$0	\$0
5	0	0	0%	\$0	\$0
6	0	0	0%	\$0	\$0
7	0	0	0%	\$0	\$0
8	0	0	0%	\$0	\$0
9	0	0	0%	\$0	\$0
10	0	0	0%	\$0	\$0
<i>(insert additional rows above this line as needed)</i>					
Total Support Staff FTE %			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 <i>(Provide Details in Narrative)</i>					\$0
III. Total Capital Expenses <i>(Provide Details in Narrative)</i>					\$0
IV. Indirect Expenses <i>(Provide Details in Narrative)</i>					
1.	Internal (Specify %)	25%			\$9,559
2.	External (Specify %)	0%			\$0
IV. Total Indirect Expenses <i>(Provide Details in Narrative)</i>					\$9,559
V. Total Other Expenses <i>(Provide Details in Narrative)</i>					\$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:



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:

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) <i>(Section A)</i>	Total Budgeted MTP Treatment Positions (FTEs) <i>(Section B)</i>	Total Budgeted SELPA Interagency Activities (FTEs) <i>(Section C)</i>	Total Budgeted MTP Positions (FTEs) <i>(Section E)</i>	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 Worksheet

Fiscal Year: 2024-25

County: 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. Carne 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 / Signature of Chief Therapist / Unit Supervisor

Maryellen Beauchamp / Signature of CCS Administrator