

## CCS Plan and Budget Required Documents Checklist

MODIFIED FY 2022/2023

County/City:	NEVADA COUNTY	Fiscal Year:	<u>2022-23</u>
Document		Page Number	
A.	<b>Board Resolution</b>	1A - 2A	
1.	<b>Checklist</b>	1 - 2	
2.	<b>Agency Information Sheet</b>	3	
3.	<b>Certification Statements</b>		
	A. Certification Statement (CHDP) – Original and one photocopy	N/A	
	B. Certification Statement (CCS) – Original and one photocopy	4	
4.	<b>Agency Description</b>		
	A. Brief Narrative	5 - 6	
	B. Organizational Charts for CCS, CHDP, HCPCFC, and PMM&O	7	
	C. CCS Staffing Standards Profile	Retain locally	
	D. Incumbent List for CCS	8	
	E. Civil Service Classification Statements – Include if <b><u>newly established</u></b> , proposed, or revised	N/A	
	F. Duty Statements – Include if <b><u>newly established</u></b> , proposed, or revised	N/A	
5.	<b>Implementation of Performance Measures</b> – Performance Measures for FY 2021—2022 are due November 30, 2022.	<b>N/A</b>	
6.	<b>Data Forms</b>		
	CHDP Program Referral Data	N/A	
7.	<b>Memoranda of Understanding and Interagency Agreements List</b>		
	A. MOU/IAA List	9 - 10	
	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.	<b>Budgets</b>		
	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:**        **2022-23**    

	<b>Document</b>	<b>Page Number</b>
B.	CHDP Lead Poisoning Prevention (LPP)	
1.	Budget Summary	N/A
2.	Budget Worksheet	N/A
3.	Budget Justification Narrative	N/A
C.	CHDP Foster Care Administrative Budget (County/City Match) - Optional	
1.	Budget Summary	N/A
2.	Budget Worksheet	N/A
3.	Budget Justification Narrative	N/A
D.1.	HPCFC Administrative Budgets	
1.	Budget Summary	N/A
2.	Budget Worksheet	N/A
3.	Budget Justification Narrative	N/A
D.2.	PMM&O Administrative Budgets	
1.	Budget Summary	N/A
2.	Budget Worksheet	N/A
3.	Budget Justification Narrative	N/A
E.	CCS Administrative Budget	
1.	Budget Summary	11
2.	Budget Worksheet	12 - 14
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.	<b>Management of Equipment Purchased with State Funds</b>	
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.	<b>Attachment 2 - HPCFC Plan &amp; Budgets Required Documents</b>	N/A

**CCS Agency Information Sheet**

**County/City: NEVADA COUNTY**

**Fiscal Year: 2022-23**

**Official Agency**

Name:	<u>Nevada County Public Health</u>	Address:	<u>500 Crown Point Circle, Ste 110 Grass Valley, CA 95945</u>
Health Officer:	<u>Sherilynn Cooke, MD</u>		<u>500 Crown Point Circle, Ste 110 Grass Valley, CA 95945</u>

**CMS Director (if applicable)**

Name:	<u>Sherilynn Cooke, MD</u>	Address:	<u>500 Crown Point Circle, Ste 110 Grass Valley, CA 95945</u>
Phone:	<u>(530)265-1450</u>		
Fax:	<u>(530)271-0894</u>	E-Mail:	<u><a href="mailto:Sherilynn.Cooke@nevadacountyca.gov">Sherilynn.Cooke@nevadacountyca.gov</a></u>

**CCS Administrator**

Name:	<u>Maryellen Beauchamp</u>	Address:	<u>500 Crown Point Circle, Ste 110 Grass Valley, CA 95945</u>
Phone:	<u>(530)265-1425</u>		
Fax:	<u>(530)271-0894</u>	E-Mail:	<u><a href="mailto:Maryellen.Beauchamp@nevadacountyca.gov">Maryellen.Beauchamp@nevadacountyca.gov</a></u>

**CHDP Director**

Name:	<u>Sherilynn Cooke, MD</u>	Address:	<u>500 Crown Point Circle, Ste 110 Grass Valley, CA 95945</u>
Phone:	<u>(530)265-1450</u>		
Fax:	<u>(530)271-0894</u>	E-Mail:	<u><a href="mailto:Sherilynn.Cooke@nevadacountyca.gov">Sherilynn.Cooke@nevadacountyca.gov</a></u>

**CHDP Deputy Director**

Name:	<u>Charlene Weiss-Wenzl</u>	Address:	<u>500 Crown Point Circle, Ste 110 Grass Valley, CA 95945</u>
Phone:	<u>(530)265-7269</u>		
Fax:	<u>(530)271-0894</u>	E-Mail:	<u><a href="mailto:Charlene.Weiss-Wenzl@nevadacountyca.gov">Charlene.Weiss-Wenzl@nevadacountyca.gov</a></u>

**Clerk of the Board of Supervisors or City Council**

Name:	<u>Julie Patterson Hunter</u>	Address:	<u>950 Maidu Avenue, Suite 200 Nevada City, CA 95959</u>
Phone:	<u>(530)265-1480</u>		
Fax:	<u>(530)265-9836</u>	E-Mail:	<u><a href="mailto:Julie.Patterson-Hunter@nevadacountyca.gov">Julie.Patterson-Hunter@nevadacountyca.gov</a></u>

**Director of Social Services Agency**

Name:	<u>Rachel Pena Roos</u>	Address:	<u>950 Maidu Avenue, Suite 120 Nevada City, CA 95959</u>
Phone:	<u>(530)265-1340</u>		
Fax:	<u>(530)265-9859</u>	E-Mail:	<u><a href="mailto:Rachel.Roos@nevadacountyca.gov">Rachel.Roos@nevadacountyca.gov</a></u>

**Chief Probation Officer**

Name:	<u>Jeff Goldman</u>	Address:	<u>109 ½ North Pine Street Nevada City, CA 95959</u>
Phone:	<u>(530)265-1200</u>		
Fax:	<u>(530)265-6293</u>	E-Mail:	<u><a href="mailto:Jeff.Goldman@nevadacountyca.gov">Jeff.Goldman@nevadacountyca.gov</a></u>



Nevada County Public Health  
Children's Medical Service

Agency Description  
FY 2022-23

Brief Narrative

Nevada County is in the rural Sierra Nevada Foothills and has a population of just less than 100,000. The three primary aggregated areas of population, Grass Valley, Nevada City, and the town of Truckee, comprise roughly 30% of the county population with the remaining 70% 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 Jill Blake, MPA has been the Director of Public Health since November 2014, just retired December 31, 2022. Erin Mettler, MA is our Interim Director of Public Health as of January 1, 2023.

Within the Public Health Department, the CMS program consists of California Children's Services (CCS) which includes the Medical Therapy Unit (MTU); Child Health and Disability Prevention (CHDP); Child Health and Disability Prevention and Childhood Lead Prevention Program (CHDP-CLPP); 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; Chie Newsom, PHN focusing on CHDP management follow-up, Chie Newsom, PHN in Lead management follow-up, Laura Ziemann, PHN in HCPCFC Case Management services; Kathryn Kestler, Senior PHN, also in HCPCFC/CWS; Katie Magliocca, HTII, and Dawn Graves, HTII, providing clerical and administrative support.

Staffing at the Medical Therapy Unit is as follows: Carme Barsotti, PT, Senior Therapist. Rebecca Giammona, PTA; and the part-time OT position remains vacant. Nevada County contracts with Permanente Medical Group for Lawrence Manhart, MD, to provide physiatrist services for quarterly clinics.

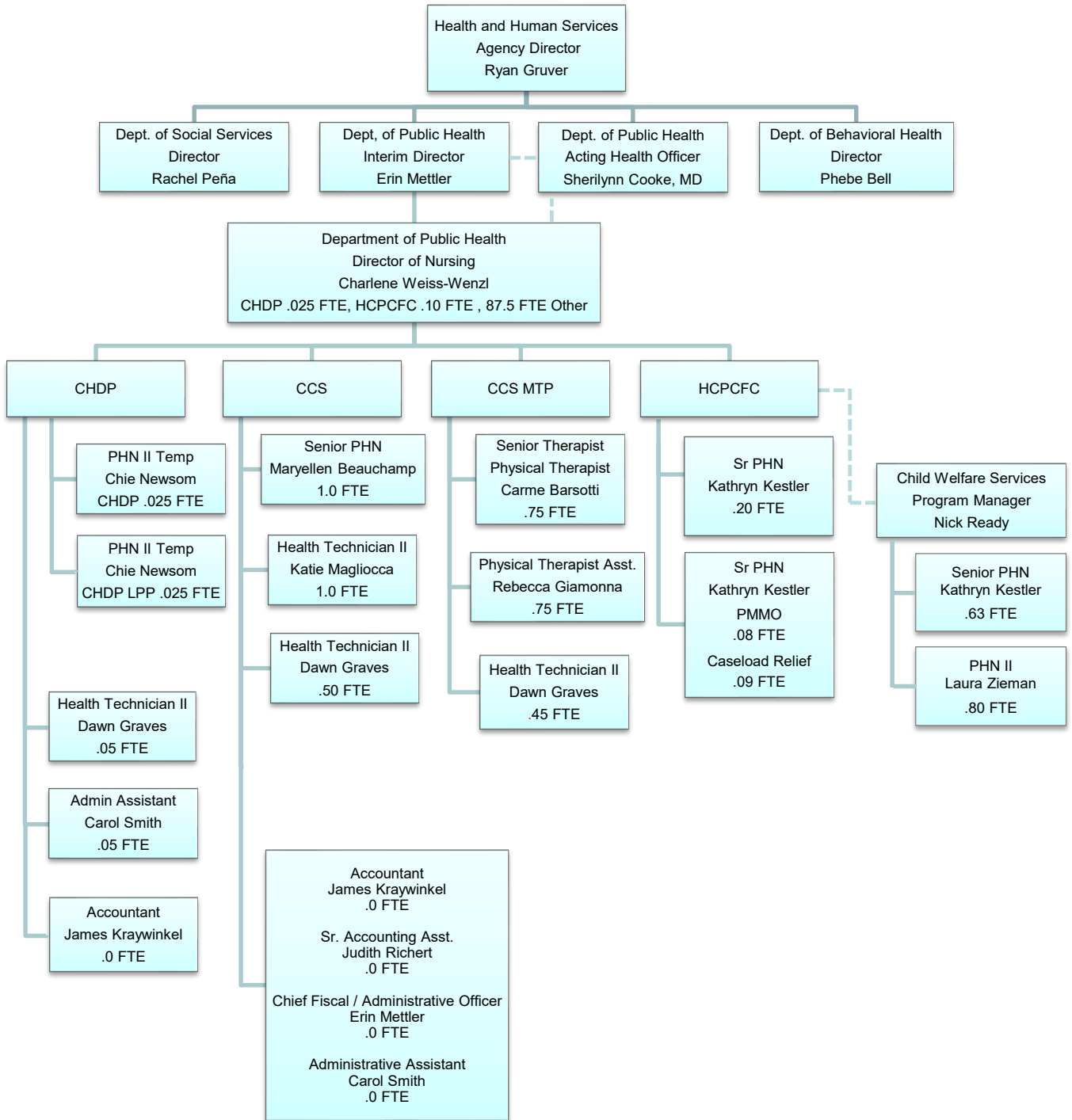
### **Accomplishments for FY 2021-2022:**

- Case managed an average of approximately 406 active CCS clients per month
- Continued a contract with Permanente Medical Group for continuity of physiatrist services for MTU children
- Maintained a contract/MOU with Medi-Cal Managed Care through California Health and Wellness and Anthem Blue Cross, including whole child model transitions when transferring to or from other counties for CCS
- Developed and implemented Continuity of Operations Plan for events such as power shut-offs, emergencies and pandemics
- Provided PT services, with support for OT activities, to approximately 55 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 2022-2023:**

- Enact programmatic changes in CCS, CHDP, CHDP-CLPP, and HCPCFC as directed by California DHCS and/or CDPH
- Continue to meet quarterly with representatives from California Health and Wellness and Anthem Blue Cross to improve services and avoid duplication
- Evaluate clinical practice and fiscal activity processes to enhance efficiencies and effectiveness throughout the CMS program, taking into account CCS budget forecast
- Continue to provide all services as mandated including video conferencing and in person as the Covid pandemic winds down
- Continue to update the database of equipment-dependent children to initiate contact during power shut-offs and emergencies
- Establish a referral system for children within CWS and from CWS to MCAH

# 2022-23 Nevada County Children's Medical Services



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 2022-23, 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: 2022-23**

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Senior Public Health Nurse, Case Manager	Maryellen Beauchamp	100%	N	N
Health Technician II	Katie Magliocca	100%	N	N
Health Technician II	Dawn Graves	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: 2022-23**

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)
Nevada County IAA	IAA	7/1/21-6/30/23	6/21	Charlene Weiss-Wenzl	No
HCPCFC/CWS MOU	MOU	7/1/21-6/30/23	6/21	Charlene Weiss-Wenzl	No
SELPA MOU	IAA	7/1/18-present	6/18	Charlene Weiss-Wenzl	No
Blue Cross CCS/HF	MOU	2/99-present	2/99	Charlene Weiss-Wenzl	No
Blue Shield CCS/HF	MOU	2/99-present	2/99	Charlene Weiss-Wenzl	No
Access Dental CCS/HF	MOU	2/99-present	2/99	Charlene Weiss-Wenzl	No
Delta Dental CCS/HF	MOU	2/99-present	2/99	Charlene Weiss-Wenzl	No

Children’s Medical Services Plan and Fiscal Guidelines

County/City: **NEVADA COUNTY**

Fiscal Year: **2022-23**

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)
EyeMed Vision Care CCS/HF	MOU	7/1/05-present	10/05	Charlene Weiss-Wenzl	No
SafeGuard Vision CCS/HF	MOU	7/1/05-present	10/05	Charlene Weiss-Wenzl	No
VSP Vision Svc CCS/HF	MOU	2/99-present	2/99	Charlene Weiss-Wenzl	No
California Health & Wellness	MOU	11/1/13-present	7/15	Charlene Weiss-Wenzl	No

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
<b>STRAIGHT CCS -</b> Total Cases of Open (Active) Straight CCS Children	69.812	18.42%
<b>OTLICP -</b> Total Cases of Open (Active) OTLICP Children	85.881	22.66%
<b>MEDI-CAL -</b> Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	223.307	58.92%
<b>TOTAL CCS CASELOAD</b>	<b>379</b>	<b>100%</b>

### CCS Administrative Baseline Budget Summary

Fiscal Year: 20XX-XX

County: \_\_\_\_\_

	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)
<b>I. Total Personnel Expense</b>	339,348	62,508	76,896	199,943	39,520	160,423
<b>II. Total Operating Expense</b>	8,310	1,531	1,882	4,897	114	4,783
<b>III. Total Capital Expense</b>	0	0	0	0		0
<b>IV. Total Indirect Expense</b>	33,935	6,251	7,690	19,995		19,995
<b>V. Total Other Expense</b>	3,000	553	680	1,768		1,768
<b>Budget Grand Total</b>	<b>384,593</b>	<b>70,843</b>	<b>87,148</b>	<b>226,603</b>	<b>39,634</b>	<b>186,969</b>

	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)
<b>Straight CCS</b>						
State	35,421	35,421				
County	35,422	35,422				
<b>OTLICP</b>						
State	15,251		15,251			
County	15,251		15,251			
Federal (Title XXI)	56,646		56,646			
<b>Medi-Cal</b>						
State	103,394			103,394	9,909	93,485
Federal (Title XIX)	123,209			123,209	29,725	93,484

**APPROVED**  
By James Kraywinkel at 10:23 am, Dec 21, 2022

James Kraywinkel

[James.Kraywinkel@nevadacountyca.gov](mailto:James.Kraywinkel@nevadacountyca.gov)

Prepared By (Signature)

Prepared By (Printed Name)

Email Address

**APPROVED**  
By Char Weiss-Wenzl at 9:06 am, Dec 21, 2022

Charlene Weiss-Wenzl

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

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Email Address

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
<b>STRAIGHT CCS -</b> Total Cases of Open (Active) Straight CCS Children	69.812	18.42%
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<b>TOTAL CCS CASELOAD</b>	<b>379</b>	<b>100%</b>

### CCS Administrative Budget Worksheet

Fiscal Year: 2022-2023

County: NEVADA



Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
<b>I. Personnel Expense</b>													
<b>Program Administration</b>													
1. Employee Name, Position	0.00%		0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
2. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
Subtotal		0	0		0		0		0				0
<b>Medical Case Management</b>													
1. Maryellen Beauchamp, Senior Public Health Nurse	100.00%	107,768	107,768	18.42%	19,851	22.66%	24,420	58.92%	63,497	33.67%	21,379	66.33%	42,118
2. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
6. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
7. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
8. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
Subtotal		107,768	107,768		19,851		24,420		63,497		21,379		42,118
<b>Other Health Care Professionals</b>													
1. Employee Name, Position	0.00%		0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
2. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
Subtotal		0	0		0		0		0		0		0
<b>Ancillary Support</b>													
1. Katie Magliocca, Health Technician II	100.00%	50,051	50,051	18.42%	9,219	22.66%	11,342	58.92%	29,490			100.00%	29,490
2. Dawn Graves, Health Technician II	50.00%	51,513	25,756	18.42%	4,744	22.66%	5,836	58.92%	15,175			100.00%	15,175
3. Employee Name, Position	0.00%		0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
Subtotal		101,563	75,807		13,963		17,178		44,665				44,665
<b>Clerical and Claims Support</b>													
1. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
2. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
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<b>TOTAL CCS CASELOAD</b>	<b>379</b>	<b>100%</b>

### CCS Administrative Budget Worksheet

Fiscal Year: 2022-2023

County: NEVADA



Column	Straight CCS			Optional Targeted Low Income Children's Program (OTLICP)				Medi-Cal (Non-OTLICP)					
	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
4. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	18.42%	0	22.66%	0	58.92%	0	0.00%	0	100.00%	0
Subtotal		0	0		0		0		0		0		0
Total Salaries and Wages			183,575	18.42%	33,815	22.66%	41,598	58.92%	108,162	19.77%	21,379	80.23%	86,783
Staff Benefits (Specify %)	84.86%		155,773	18.42%	28,693	22.66%	35,298	58.92%	91,781		18,141		73,640
<b>I. Total Personnel Expense</b>			339,348	18.42%	62,508	22.66%	76,896	58.92%	199,943		39,520		160,423
<b>II. Operating Expense</b>													
1. Travel			490	18.42%	90	22.66%	111	58.92%	289	19.77%	57	80.23%	232
2. Training			490	18.42%	90	22.66%	111	58.92%	289	19.77%	57	80.23%	232
3. Communication-ATT-\$3,120,			3,120	18.42%	575	22.66%	707	58.92%	1,838			100.00%	1,838
4. Membership - LS Packard			500	18.42%	92	22.66%	113	58.92%	295			100.00%	295
5. Supplies \$1,030, Postage \$1,950			2,980	18.42%	549	22.66%	675	58.92%	1,756			100.00%	1,756
6. Printing/Duplication			270	18.42%	50	22.66%	61	58.92%	159			100.00%	159
7. Intra County charges/IS/FM			460	18.42%	85	22.66%	104	58.92%	271			100.00%	271
<b>II. Total Operating Expense</b>			8,310		1,531		1,882		4,897		114		4,783
<b>III. Capital Expense</b>													
1.				18.42%	0	22.66%	0	58.92%	0				0
2.				18.42%	0	22.66%	0	58.92%	0				0
3.				18.42%	0	22.66%	0	58.92%	0				0
<b>III. Total Capital Expense</b>			0		0		0		0				0
<b>IV. Indirect Expense</b>													
1. Indirect Cost Rate-approved by CDPH	10.00%		33,935	18.42%	6,251	22.66%	7,690	58.92%	19,995			100.00%	19,995
			0	18.42%	0	22.66%	0	58.92%	0			100.00%	0
<b>IV. Total Indirect Expense</b>			33,935		6,251		7,690		19,995				19,995
<b>V. Other Expense</b>													
1. Maintenance & Transportation			3,000	18.42%	553	22.66%	680	58.92%	1,768			100.00%	1,768
2.				18.42%	0	22.66%	0	58.92%	0			100.00%	0
3.				18.42%	0	22.66%	0	58.92%	0			100.00%	0
4.				18.42%	0	22.66%	0	58.92%	0			100.00%	0
5.				18.42%	0	22.66%	0	58.92%	0			100.00%	0
<b>V. Total Other Expense</b>			3,000		553		680		1,768				1,768
<b>Budget Grand Total</b>			384,593		70,843		87,148		226,603		39,634		186,969

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
<b>STRAIGHT CCS -</b> Total Cases of Open (Active) Straight CCS Children	69.812	18.42%
<b>OTLICP -</b> Total Cases of Open (Active) OTLICP Children	85.881	22.66%
<b>MEDI-CAL -</b> Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	223.307	58.92%
<b>TOTAL CCS CASELOAD</b>	<b>379</b>	<b>100%</b>

### CCS Administrative Budget Worksheet

Fiscal Year: 2022-2023

County: NEVADA



Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
<div style="border: 1px solid green; padding: 5px; display: inline-block; color: green; font-weight: bold;">APPROVED</div> By James Kraywinkel at 10:22 am, Dec 21, 2022													

	Prepared By (Signature) <div style="border: 1px solid green; padding: 2px; display: inline-block; color: green; font-weight: bold;">APPROVED</div> By Char Weiss-Wenzl at 9:07 am, Dec 21, 2022	Prepared By (Printed Name) <b>Charlene Weiss-Wenzl</b>	Date Prepared <b>12/14/2022</b>	Phone Number <b>(530) 265-7269</b>
CCS Administrator (Signature)	CCS Administrator (Printed Name)	Date Signed	Phone Number	