

315



**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

FROM: Community Health Agency, Department of Public Health

SUBMITTAL DATE:

February 20, 2008

SUBJECT: Ratify the Riverside County Community Health Agency, Department of Public Health, California Children's Services (CCS) Administrative Budget and the CCS Certification Statement with the State of California Department of Health and Human Services Agency for Fiscal Year 2007/2008.

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Ratify the California Children's Services (CCS) Administrative Budget covering the period of July 1, 2007 through June 30, 2008 with the State of California Department of Health Services pertaining to the California Children's Services (CCS) Program Administrative budget (*Attachment A – CCS Program Administrative Budget Approval for Fiscal Year 2007-2008*);

Continued...

Attachments

SJM:dc

Susan D. Harrington

Susan Harrington, Director of Public Health

FINANCIAL DATA

Current F.Y. Total Cost:	\$ 12,636,359	In Current Year Budget:	Yes
Current F.Y. Net County Cost:	\$ 1,570,172	Budget Adjustment:	No
Annual Net County Cost:	\$ 1,570,172	For Fiscal Year:	07/08

SOURCE OF FUNDS: 87.57% State/Federal Funds and 12.43% County General Funds

Positions To Be Deleted Per A-30	<input type="checkbox"/>
Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: *Debra Cournoyer*
Debra Cournoyer

County Executive Office Signature

FORM APPROVED COUNTY COUNSEL
BY: *NEAL R. KIPNIS* DATE: *2/20/08*
NEAL R. KIPNIS
Principal Counselor

Dept't Recomm.:	<input type="checkbox"/>	Consent	<input type="checkbox"/>	Policy	<input checked="" type="checkbox"/>
Per Exec. Ofc.:	<input type="checkbox"/>	Consent	<input type="checkbox"/>	Policy	<input checked="" type="checkbox"/>

RECEIVED
FEB 20 11 20 2008
COUNTY OF RIVERSIDE

(3.216/26/07)

ATTACHMENTS FILED
WITH THE CLERK OF THE BOARD

3.12

Subject: Ratify the Riverside County Community Health Agency, Department of Public Health, California Children's Services (CCS) Administrative Budget and the CCS Certification Statement with the State of California Department of Health and Human Services Agency for Fiscal Year 2007/2008.

RECOMMENDED MOTION: (CONTINUED)

- 2) Authorize the Chairman of the Board of Supervisors to sign four (4) copies of the attached Certification Statement. (*Attachment B – California Children Services Program Certification for Fiscal Year 2007/2008*).

BACKGROUND:

The Riverside County CCS Program currently serves 9,966 children age birth to 21 years who have significant medical conditions (also known as physically-handicapping conditions) requiring complex medical care from approved specialists. Children eligible for the program have cancer, cerebral palsy, heart defects, hemophilia, need organ transplants, or have other catastrophic health conditions. The CCS Program receives referrals from medical facilities, health plans and providers and determines the child/family's financial, residential and medical eligibility for the program. Cases are managed by Public Health Nurses. The CCS Program also authorizes and provides payment to health care providers, medical facilities and medical suppliers for services including diagnosis and treatment.

The State requires Riverside County to certify that our community's Children's Services of California program (CCS) is compliant with all State and Federal policies and guidelines by signing the Certification Statement referred to as Attachment B of this Form 11.

FINANCIAL INFORMATION:

Financial responsibility for operating the CCS program is shared between the County of Riverside, Community Health Agency, Department of Public Health, California Children's Services and the State of California. The administrative costs are supported by Medi-Cal funding at a percentage equal to the percentage of Medi-Cal clients being served in the program's caseload. The remaining costs are funded equally by State and County General Funds.

Subject: Ratify the Riverside County Community Health Agency, Department of Public Health, California Children's Services (CCS) Administrative Budget and the CCS Certification Statement with the State of California Department of Health and Human Services Agency for Fiscal Year 2007/2008.

FINANCIAL INFORMATION (cont):

Currently the County of Riverside CCS caseload is comprised of 63.95% Medi-Cal and 36.05% non Medi-Cal clients. The Medi-Cal caseload may change from year-to-year, thereby increasing or decreasing the County financial responsibility.

The State Children's Medical Services Branch approved the 2007/08 plan and budget and authorized the CCS Program to expend funds to carry out CCS program requirements as set forth in Health and Safety Code, Article 5, Section 123800 et seq. In accordance with the approved budget Riverside County will receive reimbursement for program costs from State and Federal funds based on a total maximum allocation of \$11,066,187. The Net County Cost for FY 2007/08 will be \$1,570,172.

	CCS Administrative Budget	Totals
Agency		
State & Federal	\$ 11,066,187	\$ 11,066,187
County	\$ 1,570,172	\$ 1,570,172
Totals	\$12,636,359	\$ 12,636,359

Subject: Ratify the Riverside County Community Health Agency, Department of Public Health, California Children's Services (CCS) Administrative Budget and the CCS Certification Statement with the State of California Department of Health and Human Services Agency for Fiscal Year 2007/2008.

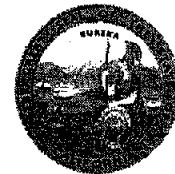
(Attachment A)

(CCS Program Administrative Budget Approval for Fiscal Year 2007-2008);

State of California—Health and Human Services Agency
 Department of Health Care Services



SANDRA SHEWRY
 Director



ARNOLD SCHWARZENEGGER
 Governor

November 29, 2007-

Susan Harrington, R.D., M.P.H.
 Department of Public Health
 Riverside County CCS Program
 P.O. Box 7600
 Riverside, CA 92503

Dear Ms. Harrington:

**CALIFORNIA CHILDREN'S SERVICES (CCS) PROGRAM ADMINISTRATIVE
 BUDGET APPROVAL FOR FISCAL YEAR (FY) 2007-2008**

The Children's Medical Services (CMS) Branch of the California Department of Health Care Services (CDHCS) hereby approves Riverside County's FY 2007-2008 budget for carrying out the CCS Program requirements as set forth in Health and Safety Code Article 5, Section 123800 et seq.

To carry out the program from July 1, 2007 through June 30, 2008, Riverside County is authorized to expend funds in accordance with the enclosed budget pages.

Medi-Cal Funds:	\$8,080,943
Non Medi-Cal Funds:	\$4,555,416
Straight CCS	
State	\$1,189,192
County	\$1,189,191
CCS Healthy Families	
State	\$380,981
County	\$380,981
Federal (Title XXI)	\$1,415,071
Total Allocation	\$12,636,359

Per Health and Safety Code 123955(a), Riverside County is responsible for one-half of the non federal Healthy Families and one-half of the straight CCS non Medi-Cal funds in the CCS Program Administrative Budget. Riverside County must appropriate **\$1,570,172** to finance its share of the CCS Administrative Budget. Therefore, please complete the attached *Certificate of County Appropriation* and return it to CMS as indicated.

Susan Harrington, R.D.

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November 29, 2007

Acceptance of these funds by Riverside County constitutes agreement that Riverside County will comply with all applicable Federal and State requirements pertaining to the CCS Program and adhere to all applicable policies and procedures set forth by CDHCS. All quarterly expenditure invoices submitted for reimbursement must be based on accurate and auditable documentation. Time studies must be completed at the same time, either the first, middle, or last month of each calendar quarter for the fiscal year (see Section 9 of the CMS Plan and Fiscal Guidelines). Only actual expenditures incurred may be reported on quarterly invoices.

Overhead costs submitted on the invoice must be consistent with Riverside County's Cost Allocation Plan for the current year. External overhead reimbursable costs must have an approved plan on file with the State Controller's Office. Internal overhead reimbursable costs must be developed with a Cost Allocation Plan prepared in accordance with Federal guidelines. Riverside County must maintain documentation of these methods for invoicing Internal and External Overhead.

Enclosed is Riverside County's approved line item budget. Please contact your Administrative Consultant, Lynelle G Buckner, at (213)897-4497, if you need further assistance.

Sincerely,



Linda Torn
Program Manager
Southern California Regional Office
Children's Medical Services Branch

Enclosure

cc: Eric K. Frykman, MD, MPH, MBA, Director
Community Health Agency
4065 County Circle Drive, Suite 412
Riverside, CA 92503

Susan Johnson Mora, CMS Director
Riverside County CCS
10769 Hole Avenue, Suite 220
Riverside, CA 92505-2869

Susan Harrington, R.D.
Page 3
November 29, 2007

cc: Lynelle G Buckner
Administrative Consultant
Southern California Regional Office
Children's Medical Service Branch
311 South Spring Street, Suite 01-11
Los Angeles, CA 90013

CCS Administrative Budget Summary for FY 2007/2008

County Name: Riverside

CCS CASELOAD	Actual Caseload	Percent of Grand Total
MEDI-CAL		
Average of Total Open (Active) Medi-Cal Children	6,212	62.33%
Potential Cases Medi-Cal	161	1.62%
TOTAL MEDI-CAL	6,373	63.95%
NON MEDI-CAL		
Healthy Families		
Average of Total Open (Active) HF Children	1,714	17.20%
Potential Cases HF	3	0.03%
Total Healthy Families	1,717	17.23%
Straight CCS		
Average of Total Open (Active) Straight CCS Children	1,414	14.19%
Potential Cases Straight CCS	462	4.64%
Total Straight CCS	1,876	18.82%
TOTAL NON MEDI-CAL	3,593	36.05%
GRAND TOTAL	9,966	100.00%

Category/Line Item	1 Total Budget	2 Non-Medi-Cal County/State/HF Co/State/Federal	3 Total Medi-Cal State/Federal	4 Enhanced State/Federal (25/76)	5 Nonenhanced State/Federal (60/60)
I. Total Personnel Expense	\$8,919,378	\$3,215,443	\$5,703,935	\$2,337,486	\$3,366,449
II. Total Operating Expense	\$2,370,745	\$854,654	\$1,516,091	\$18,892	\$1,497,199
III. Total Capital Expense	\$0	\$0	\$0		\$0
IV. Total Indirect Expense	\$1,271,236	\$458,261	\$812,955		\$812,955
V. Total Other Expense	\$75,000	\$27,038	\$47,962		\$47,962
Budget Grand Total	\$12,636,359	\$4,555,416	\$8,080,943	\$2,356,378	\$5,724,565

Source of Funds	1 Total Budget	2 Non-Medi-Cal County/State/HF Co/State/Federal	3 Total Medi-Cal State/Federal	4 Enhanced State/Federal (25/76)	5 Nonenhanced State/Federal (60/60)
Straight CCS					
State	1,189,192	1,189,192			
County	1,189,191	1,189,191			
CCS Healthy Families					
State	380,981	380,981			
County	380,981	380,981			
Federal (Title XXI)	\$1,415,071	\$1,415,071			
Medi-Cal Funds:					
State	\$3,451,378		\$3,451,378	\$589,095	\$2,862,283
Federal (Title XIX)	\$4,629,565		\$4,629,565	\$1,767,283	\$2,862,282

RECEIVED
August 31 2007
Department of Health Services
RO

Darla Cabrera
Prepared By
August 30, 2007
Date Prepared
951.358.7679
Phone Number
dcabrera@co.riverside.ca.us
e-mail

August 30, 2007
Date Signed
951.358.5033
Phone Number
smora@co.riverside.ca.us
e-mail

[Signature]
CCS Administrator (Signature)

CCS Administrative Budget Worksheet for FY 2007/008

County Name: Riverside

CCS CASELOAD	Actual Caseload	Percent of Grand Total
MEDI-CAL	6,212	62.33%
Average of Total Open (Active) Medi-Cal Children	161	1.62%
Potential Cases Medi-Cal	6,373	63.95%
TOTAL MEDI-CAL		
NON MEDI-CAL		
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Total Straight CCS	1,876	18.82%
TOTAL NON MEDI-CAL	3,593	36.05%
GRAND TOTAL	9,968	100.00%

Column	1	2	3	4A	4	5A	5	6A	6	7A	7
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5)	% FTE	Non-Medi-Cal County/State (60/60)	% FTE	Medi-Cal (6 + 7)	% FTE	Medi-Cal Enhanced	% FTE	Nonenhanced State/Federal (60/60)
I. Personnel Expense											
Program Administration											
Administrative Services Officer - Cabrera, D.	75797	\$ 74,354	\$64,688	38.05%	\$23,320	63.95%	\$41,368			100%	\$41,368
Administrative Assistant - Vermilya, J.	103512	\$ 42,826	\$40,684	36.05%	\$14,967	63.95%	\$28,017			100%	\$28,017
Nurse Manager - Conway, R.	101108	\$ 83,814	\$83,814	36.05%	\$33,820	63.95%	\$89,984			100%	\$89,984
Office Assistant II - Shehab, P.	75134	\$ 29,821	\$29,821	36.05%	\$10,787	63.95%	\$18,134			100%	\$18,134
Office Assistant III - Vacant	78172	\$ 33,241	\$33,241	36.05%	\$11,983	63.95%	\$21,258			100%	\$21,258
Public Health Program Chief II - Mera, S.	28060	\$ 89,894	\$89,896	36.05%	\$31,362	63.95%	\$55,633			100%	\$55,633
Secretary I - Green, K.	62821	\$ 39,254	\$37,281	36.05%	\$13,443	63.95%	\$23,848			100%	\$23,848
Staff Analyst II - Bohl, F.	106004	\$ 54,914	\$54,914	36.05%	\$19,786	63.95%	\$35,118			100%	\$35,118
Subtotal		\$ 483,317	\$441,548		\$159,178		\$282,370				\$282,370
Medical Case Management											
Assistant Nurse Manager - Baptiste, S.	107766	\$ 86,506	\$86,506	36.05%	\$31,185	63.95%	\$55,321		\$11,064	20%	\$44,257
Assistant Nurse Manager - Gale, T.	104772	\$ 86,506	\$86,506	36.05%	\$31,185	63.95%	\$55,321		\$11,064	20%	\$44,257
Assistant Nurse Manager - Doolittle, B.	104771	\$ 86,506	\$86,506	36.05%	\$31,185	63.95%	\$55,321		\$11,064	20%	\$44,257
Assistant Nurse Manager - Forca, C.	104773	\$ 86,506	\$86,506	36.05%	\$31,185	63.95%	\$55,321		\$11,064	20%	\$44,257
Assistant Nurse Manager - Vacant	New	\$ 86,506	\$86,506	36.05%	\$31,185	63.95%	\$55,321		\$11,064	20%	\$44,257
Chief Therapist - Lemnan-Smith, S.	11087	\$ 101,059	\$20,212	36.05%	\$7,288	63.95%	\$12,926		\$10,341	20%	\$14,267
CMS Medical Director - Daal, C.	11088	\$ 154,094	\$146,389	36.05%	\$52,773	63.95%	\$93,616		\$88,635	5%	\$4,981
Medical Consultant - Siddiqui, M.	106235	\$ 148,016	\$140,615	36.05%	\$50,692	63.95%	\$89,923		\$85,427	5%	\$4,498
Registered Nurse IV - Bacomo-Pining, Z.	105675	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Cazarez, L.	105671	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Collins, C.	105665	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Evens-Cox, K.	105662	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Felips, J.	105667	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Fergus, R.	107773	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Kchiar, K.	104766	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Overton, Linda	104769	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse IV - Ramos, A.	104770	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000		\$43,500	13%	\$6,500
Registered Nurse III - Rodriguez, I.	105879	\$ 74,114	\$74,114	36.05%	\$26,718	63.95%	\$47,396		\$41,235	13%	\$6,161
Registered Nurse III - Riley, M.	110468	\$ 74,114	\$74,114	36.05%	\$26,718	63.95%	\$47,396		\$41,235	13%	\$6,161
Registered Nurse IV - Konecki, M.	104767	\$ 76,196	\$76,196	36.05%	\$28,186	63.95%	\$48,010		\$41,849	13%	\$6,161
Registered Nurse III - Tran, N.	107774	\$ 74,114	\$74,114	36.05%	\$26,718	63.95%	\$47,396		\$41,235	13%	\$6,161
Registered Nurse V - Jackson, V.	104765	\$ 82,789	\$82,789	36.05%	\$29,845	63.95%	\$52,944		\$46,061	13%	\$6,883
Registered Nurse V - Johnson, D.	110467	\$ 82,789	\$82,789	36.05%	\$29,845	63.95%	\$52,944		\$46,061	13%	\$6,883
Registered Nurse V - Corneli, Shirley	104766	\$ 82,789	\$82,789	36.05%	\$29,845	63.95%	\$52,944		\$46,061	13%	\$6,883

CCS Administrative Budget Worksheet for FY 2007/008

County Name: Riverside

CCS CASELOAD	Actual Caseload	Percent of Grand Total
MEDI-CAL	6,212	62.33%
Average of Total Open (Active) Medi-Cal Children	161	1.52%
Potential Cases Medi-Cal	6,373	63.85%
TOTAL MEDI-CAL		
NON MEDI-CAL		
Healthy Families	1,714	17.20%
Average of Total Open (Active) HF Children	3	0.03%
Potential Cases HF	1,717	17.23%
Total Healthy Families		
Straight CCS	1,414	14.18%
Average of Total Open (Active) Straight CCS Children	482	4.64%
Potential Cases Straight CCS	1,876	18.82%
Total Straight CCS	3,593	36.05%
TOTAL NON MEDI-CAL	9,968	100.00%

Column	1	2	3	4A	4	5A	5	6A	6	7A	7
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5)	% FTE	Non-Medi-Cal County/State (60/60)	% FTE	Medi-Cal (6 + 7)	% FTE	Medi-Cal Enhanced	% FTE	Medi-Cal Nonenhanced State/Federal (60/60)
Registered Nurse IV - Terrill, D.	100.00%	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000	87%	\$43,600	13%	\$6,500
Registered Nurse III - Lee, E.	100.00%	\$ 74,114	\$74,114	36.05%	\$28,718	63.95%	\$47,396	87%	\$41,235	13%	\$6,161
Registered Nurse IV - Verhagen, S.	100.00%	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000	87%	\$43,500	13%	\$6,500
Registered Nurse V - Vacant (shared)	50.00%	\$ 82,789	\$41,395	36.05%	\$14,923	63.95%	\$26,472	87%	\$23,031	13%	\$3,441
Registered Nurse IV - Walling, C. (shared)	50.00%	\$ 78,186	\$39,093	36.05%	\$14,093	63.95%	\$25,000	87%	\$21,750	13%	\$3,250
Registered Nurse IV - Yos, K.	100.00%	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000	87%	\$43,500	13%	\$6,500
Registered Nurse IV - Zaman, M.	100.00%	\$ 78,186	\$78,186	36.05%	\$28,186	63.95%	\$50,000	87%	\$43,500	13%	\$6,500
Registered Nurse IV - Contreras, I. (shared)	50.00%	\$ 78,186	\$39,093	36.05%	\$14,093	63.95%	\$25,000	87%	\$21,750	13%	\$3,250
Registered Nurse IV - Perez, N. (shared)	50.00%	\$ 78,186	\$39,093	36.05%	\$14,093	63.95%	\$25,000	87%	\$21,750	13%	\$3,250
Registered Nurse IV - Dodge, J. (shared)	50.00%	\$ 78,186	\$39,093	36.05%	\$14,093	63.95%	\$25,000	87%	\$21,750	13%	\$3,250
Registered Nurse IV - Lee, L. (shared)	50.00%	\$ 78,186	\$39,093	36.05%	\$14,093	63.95%	\$25,000	87%	\$21,750	13%	\$3,250
Registered Nurse IV - Sorajaloo, H.	100.00%	\$ 80,266	\$80,266	36.05%	\$28,936	63.95%	\$51,330	70%	\$43,500	13%	\$3,250
Registered Nurse IV - (Charge) - Kelley, D.	100.00%	\$ 80,266	\$80,266	36.05%	\$28,936	63.95%	\$51,330	70%	\$43,500	13%	\$3,250
Registered Nurse IV - (Charge) - Lehto, K.	100.00%	\$ 80,266	\$80,266	36.05%	\$28,936	63.95%	\$51,330	70%	\$43,500	13%	\$3,250
Registered Nurse IV - (Charge) - Marston, N.	100.00%	\$ 80,266	\$80,266	36.05%	\$28,936	63.95%	\$51,330	70%	\$43,500	13%	\$3,250
Registered Nurse IV - (Charge) - Pascual, S.	100.00%	\$ 80,266	\$80,266	36.05%	\$28,936	63.95%	\$51,330	70%	\$43,500	13%	\$3,250
Registered Nurse V - (Charge) - Vacant	New	\$ 84,877	\$84,877	36.05%	\$30,598	63.95%	\$54,279	70%	\$37,995	30%	\$15,399
Senior Therapist - Hill, S.	100.00%	\$ 81,328	\$81,328	36.05%	\$29,310	63.95%	\$52,019	87%	\$45,246	13%	\$6,773
Subtotal		\$ 3,514,300	\$ 3,181,488		\$1,148,922		\$2,034,566		\$1,554,394		\$460,172
Other Health Care Professionals											
Medical Social Worker II - Myer, A.	100.00%	\$ 56,568	\$56,568	36.05%	\$21,114	63.95%	\$37,454	80%	\$28,963	20%	\$7,491
Medical Social Worker II - Ruggale-Peredone, J.	100.00%	\$ 56,568	\$56,568	36.05%	\$21,114	63.95%	\$37,454	80%	\$28,963	20%	\$7,491
Nutritionist - Weatherford, J.	50.00%	\$ 55,332	\$27,666	36.05%	\$9,974	63.95%	\$17,692	80%	\$14,154	20%	\$3,538
Nutritionist - Rubio, T.	50.00%	\$ 55,332	\$27,666	36.05%	\$9,974	63.95%	\$17,692	80%	\$14,154	20%	\$3,538
CHA Program Coordinator II - Pledger, C.	100.00%	\$ 65,918	\$65,918	36.05%	\$23,378	63.95%	\$42,540	80%	\$33,373	20%	\$9,167
Subtotal		\$ 293,718	\$176,080		\$84,552		\$114,528		\$91,607		\$22,901
Arillary Support											
CCS Technician Coordinator - Mena, K.	100.00%	\$ 41,509	\$41,509	36.05%	\$14,984	63.95%	\$26,525	100%	\$26,545	100%	\$26,545
CCS Technician Coordinator - Nichols, A.	100.00%	\$ 41,509	\$41,509	36.05%	\$14,984	63.95%	\$26,525	100%	\$26,545	100%	\$26,545
CCS Technician Coordinator - Ramirez, E.	100.00%	\$ 41,509	\$41,509	36.05%	\$14,984	63.95%	\$26,525	100%	\$26,545	100%	\$26,545
CCS Technician Coordinator - Yates, D.	100.00%	\$ 41,509	\$41,509	36.05%	\$14,984	63.95%	\$26,525	100%	\$26,545	100%	\$26,545
CCS Technician Coordinator - Vacant	100.00%	\$ 41,509	\$41,509	36.05%	\$14,984	63.95%	\$26,525	100%	\$26,545	100%	\$26,545
CCS Supervisor - Peredes, C.	100.00%	\$ 47,605	\$47,605	36.05%	\$17,162	63.95%	\$30,444	100%	\$30,444	100%	\$30,444
CCS Technician II - Botello-Cardona, M.	100.00%	\$ 38,338	\$38,338	36.05%	\$13,820	63.95%	\$24,518	100%	\$24,518	100%	\$24,518
CCS Technician II - Garner, G.	100.00%	\$ 38,338	\$38,338	36.05%	\$13,820	63.95%	\$24,518	100%	\$24,518	100%	\$24,518
CCS Technician II - Clark, M.	100.00%	\$ 38,338	\$38,338	36.05%	\$13,820	63.95%	\$24,518	100%	\$24,518	100%	\$24,518

CCS Administrative Budget Worksheet for FY 2007/008

County Name: Riverside

CCS CASELOAD	Actual Caseload	Percent of Grand Total
MEDI-CAL		
Average of Total Open (Active) Medi-Cal Children	6,212	62.33%
Potential Cases Medi-Cal	181	1.82%
TOTAL MEDI-CAL	6,373	63.95%
NON MEDI-CAL		
Healthy Families		
Average of Total Open (Active) HF Children	1,714	17.20%
Potential Cases HF	3	0.03%
Total Healthy Families	1,717	17.23%
Straight CCS		
Average of Total Open (Active) Straight CCS Children	1,414	14.19%
Potential Cases Straight CCS	462	4.64%
Total Straight CCS	1,876	18.82%
TOTAL NON MEDI-CAL	3,593	36.05%
GRAND TOTAL	9,966	100.00%

Column	1	2	3	4A	4	5A	5	6A	6	7A	7
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5)	% FTE	Non-Medi-Cal County/State (60/60)	% FTE	Medi-Cal (6 + 7)	% FTE	Medi-Cal Enhanced	% FTE	Nonenhanced State/Federal (50/50)
CCS Technician II - DeLa Cruz, E.	103503	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Eskroth, A.	63902	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Ganem, C.	103504	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Gamica, E.	103505	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Greene, N.	52667	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Guest, N.	103508	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Hernandez, N.	99333	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Johnson-Hicks, P.	103507	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Johnson, R.	53003	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Lozano, B.	103509	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Martinez, M.	104760	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Reyes, L.	53431	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Mendez, C.	48557	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Moore, D.	101801	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Morales, I.	103606	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Parfer, L.	68169	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Peralas, E.	104762	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Rodriguez, R.	104761	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Sandoval, A.	104759	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Stephens, P.	107788	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Rivera, R.	29033	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Perez, C.	39317	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Rachel, T.	107769	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Garcia, J.	108260	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Viser, W.	67052	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Williams, M.	42781	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Vacant (Brown)	20834	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - (newly exchanged - Vacant)	112865	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - (newly exchanged - Vacant)	112866	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - (newly exchanged - Vacant)	112987	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
Office Assistant II - Aguirre, J.	89569	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Serrano, G.	104752	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Ibarra, M.	104761	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Candigas, S.	104757	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Copaco, N.	76894	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Garcia, L.	104748	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134

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Total Straight CCS	1,876	18.82%
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Column	1	2	3	4A	4	5A	5	6A	6	7A	7
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 6)	% FTE	Non-Medi-Cal County/State (\$0/60)	% FTE	Medi-Cal (6 + 7)	% FTE	Medi-Cal Enhanced	% FTE	Medi-Cal Nonenhanced State/Federal (\$0/60)
Office Assistant II - Mirzano, M.	107770	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Lopez, M.	11027	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Mira, Ariana	104749	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Cervantes, P.	70448	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Rivers, J.	104753	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Romanos, J.	104754	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Suchny, S.	30086	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Vacant	68699	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Vacant	26068	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Subtotal		\$ 1,989,054	\$1,989,054		\$709,847		\$1,259,207				\$1,259,207
Clerical and Claims Support											
CCS Technician II - Montoya, E.	61308	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
CCS Technician II - Walters, T.	39867	\$ 38,336	\$38,336	36.05%	\$13,820	63.95%	\$24,516			100%	\$24,516
Office Assistant II - Moreno, R.	104747	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Payne, E.	38626	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Rosales, J.	103611	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Gotschalk, J.	104756	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Mitchell, S.	11025	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Meala, C.	107771	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Moreira, G.	104755	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Chico, A.	11029	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Rosa, W.	112018	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Williams, S.	104746	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Salcedo, S.	104760	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant II - Salcido, A.	40269	\$ 29,921	\$29,921	36.05%	\$10,787	63.95%	\$19,134			100%	\$19,134
Office Assistant III - Reneado, R.	28872	\$ 33,241	\$33,241	36.05%	\$11,983	63.95%	\$21,258			100%	\$21,258
Supervising Office Assistant II - Lozoya, R.	10287	\$ 40,695	\$40,695	36.05%	\$14,671	63.95%	\$26,024			100%	\$26,024
Subtotal		\$ 509,660	\$509,660		\$183,738		\$325,922				\$325,922
Total Salary and Wages		\$6,280,810	\$6,280,810		\$2,264,237		\$4,016,573		\$1,846,001		\$2,370,572
Less Salary Savings		\$0	\$0		\$0		\$0		\$0		\$0
Net Salary and Wages		\$6,280,810	\$6,280,810		\$2,264,237		\$4,016,573		\$1,846,001		\$2,370,572
Staff Benefits (Specify %)	42.01%		\$2,638,568		\$951,206		\$1,687,362		\$991,485		\$995,877
ii. Operating Expenses			\$8,919,378		\$3,216,443		\$5,702,935		\$2,337,468		\$3,366,469
Travel		\$60,541	\$60,541	36.05%	\$21,825	63.95%	\$38,716	43.10%	\$16,667	56.90%	\$22,029
Training		\$9,000	\$9,000	36.05%	\$2,884	63.95%	\$6,116	43.10%	\$2,205	56.90%	\$2,811

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Communications			\$183,120	38.05%	\$68,015	63.95%	\$117,105				\$117,105
Data Processing			\$37,404	38.05%	\$13,484	63.95%	\$23,920				\$23,920
Insurance			\$31,837	38.05%	\$11,513	63.95%	\$20,424				\$20,424
OASIS			\$48,323	38.05%	\$18,099	63.95%	\$29,624				\$29,624
Office Expenses			\$698,680	38.05%	\$251,153	63.95%	\$445,527				\$445,527
Personnel Services			\$148,261	38.05%	\$53,909	63.95%	\$95,452				\$95,452
Printing/Binding			\$91,000	38.05%	\$32,808	63.95%	\$58,194				\$58,194
Space			\$752,756	38.05%	\$271,389	63.95%	\$481,367				\$481,367
Temporary Help Services			\$100,000	38.05%	\$38,050	63.95%	\$63,950				\$63,950
Special Agency/Program Expense			\$213,723	38.05%	\$77,047	63.95%	\$136,676				\$136,676
II. Total Operating Expense			\$2,370,748		\$844,814		\$1,516,081		\$18,892		\$1,497,189
III. Capital Expense											
None			\$0	38.05%	\$0	63.95%	\$0				\$0
II. Total Capital Expense			\$0		\$0		\$0				\$0
IV. Indirect Expense											
1. Internal (13.84%)			\$989,264		\$313,370		\$555,894				\$555,894
2. External (6.40%)			\$401,972		\$144,911		\$257,061				\$257,061
IV. Total Indirect Expense			\$1,271,236		\$458,281		\$812,956				\$812,956
V. Other Expense											
Maintenance and Transportation			\$75,000	38.05%	\$27,038	63.95%	\$47,962				\$47,962
V. Total Other Expense			\$75,000		\$27,038		\$47,962				\$47,962
Budget Grand Total			\$12,556,369		\$4,956,416		\$8,080,943		\$18,892		\$6,724,668

Daria Cabore
 Prepared by _____ Date Prepared August 30, 2007
 CCS Administrator (signature) _____ Date Signed August 30, 2007
 Phone Number 951.358.7679
 Phone Number 951.358.5033
 Email dcabore@co.riverside.ca.us
 Email smore@co.riverside.ca.us
 Children's Medical Services
 COCS/SCPO

Subject: Ratify the Riverside County Community Health Agency, Department of Public Health, California Children's Services (CCS) Administrative Budget and the CCS Certification Statement with the State of California Department of Health and Human Services Agency for Fiscal Year 2007/2008.

(Attachment B)

(CCS Certification Statement for Fiscal Year 2007-2008);