

Plan and Budget Required Documents Checklist

FY 2022-2023

County/City: Yolo County

Fiscal Year: 2022-2023

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8. Budgets	
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1. County/City Capital Expenses Justification Form	N/A
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9. Management of Equipment Purchased with State Funds	
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3. Property Survey Report Form (STD 152)	N/A

Agency Information Sheet

County/City:

Yolo County

Fiscal Year: 2022-2023

Official Agency

Name:	Health and Human Services Agency	Address:	137 N. Cottonwood Street
Health Officer	Aimee Sisson, MD, MPH		Woodland, CA 95695
		E-Mail:	Aimee.sisson@yolocounty.org

CMS Director

Name:	Aimee Sisson, MD, MPH	Address:	137 N. Cottonwood Street Suite 2510
Phone:	(530) 666-8765		Woodland, CA 95695
Fax:	(530) 666-7447	E-Mail:	Aimee.sisson@yolocounty.org

CCS Administrator

Name:	Jaime Ordonez	Address:	137 N. Cottonwood Street Suite 1201
Phone:	(530) 666-8958		Woodland, CA 95695
Fax:	(530) 666-1283	E-Mail:	Jaime.ordonez@yolocounty.org

CHDP Director

Name:	Aimee Sisson, MD, MPH	Address:	137 N. Cottonwood Street Suite 2510
Phone:	(530) 666-8765		Woodland, CA 95695
Fax:	(530) 666-7447	E-Mail:	Aimee.sisson@yolocounty.org

CHDP Deputy Director

Name:	Jaime Ordonez	Address:	137 N. Cottonwood Street Suite 1201
Phone:	(530) 666-8241		Woodland CA, 95695
Fax:	(530) 666-1809	E-Mail:	Jaime.ordonez@yolocounty.org

Clerk of the Board of Supervisors or City Council

Name:	Julie Dachtler	Address:	625 Court St. Rm. 204
Phone:	(530) 666-8195		Woodland, CA 95695
Fax:	(530) 666-8193	E-Mail:	Julie.dachtler@yolocounty.org

Director of Health and Human Services Agency

Name:	Nolan Sullivan	Address:	25 N. Cottonwood St.
Phone:	(530) 666-8651		Woodland, CA 95695
Fax:	(530) 666-8294	E-Mail:	Nolan.Sullivan@yolocounty.org

Chief Probation Officer

Name:	Dan Fruchtenicht	Address:	2780 E. Gibson Road
Phone:	(530) 406-5343		Woodland, CA 95776
Fax:	(530) 661-1211	E-Mail:	Dan.Fruchtenicht@yolocounty.org

Children's Medical Services Plan and Fiscal Guidelines

Certification Statement - California Children's Services (CCS)

County/City: Yolo Fiscal Year: 2022-2023

I certify that the CCS Program will comply with all applicable provisions of Health and Safety Code, Division 106, Part 2, Chapter 3, Article 5, (commencing with Section 123800) and Chapters 7 and 8 of the Welfare and Institutions Code (commencing with Sections 14000-14200), and any applicable rules or regulations promulgated by DHCS pursuant to this article and these Chapters. I further certify that this CCS Program will comply with the Children's Medical Services Plan and Fiscal Guidelines Manual, including but not limited to, Section 9 Federal Financial Participation. I further certify that this CCS Program will comply with all federal laws and regulations governing and regulating recipients of funds granted to states for medical assistance pursuant to Title XIX of the Social Security Act (42 U.S.C. Section 1396 et seq.) and recipients of funds allotted to states for the Maternal and Child Health Services Block Grant pursuant to Title V of the Social Security Act (42 U.S.C. Section 701 et seq.). I further agree that this CCS Program may be subject to all sanctions or other remedies applicable if this CCS Program violates any of the above laws, regulations and policies with which it has certified it will comply.



Signature of CCS Administrator

1/10/2023

Date Signed



Signature of Director or Health Officer

1/10/2023

Date Signed

Signature and Title of Other – Optional

Date Signed

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

Signature of Local Governing Body Chairperson

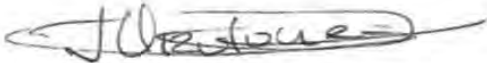
Date

Children's Medical Services Plan and Fiscal Guidelines

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County/City: Yolo Fiscal Year: 2022-2023


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Signature of CCS Administrator

11/10/2023

Date Signed



Signature of Director or Health Officer

11/10/2023

Date Signed

Signature and Title of Other – Optional

Date Signed

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

Signature of Local Governing Body Chairperson

Date

CMS Agency Description
01/09/23

On July 1, 2015, Yolo County integrated the Department of Health Services (DHS) and the Department of Employment and Social Services (DESS) to create the Yolo County Health and Human Services Agency (HHS). Organizationally, the Children's Medical Services (CMS) program is within the Child, Youth and Family Services branch of HHS.

CMS consists of two different programs: California Children's Services (CCS) and Child Health and Disability Prevention (CHDP). Within CCS, we have the Medical Therapy Program with two units, the main site at Greengate School (285 W. Beamer Street in Woodland) and a satellite site at Golden State Middle School (1200 Anna Street in West Sacramento). Within CHDP, we have the Health Care Program for Children and Foster Care (HCPCFC).

California Children's Services Program (CCS)

Yolo County Medi-Cal Managed Care is a Partnership Health Plan of California (PHC). It began providing services and processing claims in Yolo County on March 1, 2001 and continues now with the Whole Child Model (WCM).

During FY 2021-2022, the Yolo County CCS caseload distribution was as follows: 16.91% Medi-Cal TLICP recipients, 77.36% Medi-Cal Title XIX recipients, and 5.73% are not eligible for Medi-Cal Title XIX or Medi-Cal TLICP.

The main and satellite Medical Therapy Units (MTUs) had a total caseload of 103 children: 68 children in the main location and 35 in the satellite location, which is an increase of nine clients over the previous fiscal year. The Medical Therapy Program (MTP) continues to collaborate with the Special Education Local Plan Area (SELPA) and the Local Enforcement Agencies (LEAs) in Yolo County. The MTP SELPA liaison continues to provide orientation for LEA referrals and to attend IEP meetings, as requested, to comply with AB 3632 guidelines and local Interagency Agreements. The MTUs have utilized "MTU Online" to standardize therapy evaluation reports and plans and facilitate State-mandated MTP statistical reports effectively and efficiently.

During this fiscal year (FY 2022-23), we will work with PHC to ensure that CCS continues to provide high-quality health care. Although the COVID-19 pandemic continues to create challenges for the program, the CCS staff will be able to provide needed services.

Incumbent List - California Children’s Services

For FY 2021-2022, 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.

Identify Nurse Liaison positions using: **MCMC** for Medi-Cal Managed Care; **HF** for Healthy Families; **IHO** for In-Home Operations, and; **RC** for Regional Center.

County/City:	Yolo				Fiscal Year: 2022-2023	
Job Title	Incumbent Name	FTE % on CCS Admin Budget	FTE % on MTU Budget	FTE % in Other Programs (Specify)	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
CCS Administrator	Jaime Ordonez	50%		50% CHDP	No	No
Medical Consulting Specialist	Dr. Mary Ann Limbos	20%	25%	5% HO	No	No
Senior Public Health Nurse	Maria Tandoc	100%			Yes	No
Children Services Specialist	Patricia Perez	100%			No	No
Children Services Specialist	Claudia Lopez	100%			No	No
Office Support Specialist	Farhad Rahimi	66%		34% CHDP	Yes	No

California Children's Services Caseload Summary Form

County: Yolo

Fiscal Year: 2022-2023

		A	B	A	B	A	B
CCS Caseload 0 to 21 Years		19-20 Actual Caseload	% of Grand Total	20-21 Actual Caseload	% of Grand Total	21-22 Estimated Caseload based on first three quarters	% of Grand Total
MEDI-CAL							
1	Average of Total Open (Active) Medi-Cal Children	576	76.49%	580	77.96%	581	77.36%
2	Potential Case Medi-Cal	0	0%	0	0%	0	0%
3	TOTAL MEDI-CAL (Row 1 + Row 2)	576	76.49%	580	77.96%	581	77.36%
NON MEDI-CAL							
Healthy Families/TLICP							
4	Average of Total Open (Active) Healthy Families/TLICP	119	15.80%	119	15.99%	127	16.91%
5	Potential Cases Healthy Families/TLICP	0	0%	0	0%	0	0%
6	Total Healthy Families/TLICP (Row 4 + Row 5)	119	15.80%	119	15.99%	127	16.91%
Straight CCS							
7	Average of Total Open (Active) Straight CCS Children	58	7.70%	45	6.05%	43	5.73%
8	Potential Cases Straight CCS Children	0	0%	0	0%	0	0%
9	Total Straight CCS (Row 7 + Row 8)	58	7.70%	45	6.05%	43	5.73%
10	TOTAL NON MEDI-CAL (Row 6 + Row 9)	177	23.5%	164	22.04%	170	22.64%
GRAND TOTAL							
11	(Row 3 + Row 10)	753	100%	744	100%	751	100%

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: Yolo

Fiscal Year: 2022-2023

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)
Health and Human Services Agency CMS/Partnership Health Plan of California	MOU	1-1-2019 to N/A	7-1-2018	Karen Larsen, HHSA Director Jennie Pettet, M.S., CYF Branch Director Jaime Ordonez, CCS Administrator Liz Gibboney, Chief Executive Officer Robert Moore, MD, MPH, Chief Medical Officer Peggy Hoover, RN Director Health Services	No
Agreement # CCS/SELPA	IAA	7-1-2011 to 6-30-2014	10-03-2012	Jill Cook Jaime Ordonez Diane Cirolini Camille Giometti-May	No

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
Total Cases of Open (Active) Straight CCS Children	45	6.05%
OTLIPC - Total Cases of Open (Active) OTLIPC Children	119	15.99%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIPC) Children	580	77.96%
TOTAL CCS CASELOAD	744	100%

CCS Administrative Baseline Budget Worksheet

Fiscal Year: 2022-23

County: YOLO

Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLIPC)		Medi-Cal (Non-OTLIPC)					
	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 (OTLIPC) 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. CCS PROGRAM ADMINISTRATOR	50.00%	116,205	58,103	6.05%	3,514	15.99%	9,293	77.96%	45,295			100.00%	45,295
Subtotal		116,205	58,103		3,514		9,293		45,295				45,295
Medical Case Management													
1. PHYSICIAN-MEDICAL CONSULTANT	20.00%	217,678	43,536	6.05%	2,633	15.99%	6,963	77.96%	33,938	95.00%	32,241	5.00%	1,697
2. SENIOR PHN	100.00%	98,842	98,842	6.05%	5,978	15.99%	15,809	77.96%	77,054	80.00%	61,643	20.00%	15,411
Subtotal		316,520	142,378		8,611		22,772		110,992		93,884		17,108
Other Health Care Professionals													
1. Employee Name, Position	0.00%	0	0	6.05%	0	15.99%	0	77.96%	0	0.00%	0	100.00%	0
Subtotal		0	0		0		0		0		0		0
Ancillary Support													
1. CHILDREN'S SVCS ELIG SPEC II	100.00%	63,376	63,376	6.05%	3,833	15.99%	10,137	77.96%	49,406			100.00%	49,406
2. CHILDREN'S SVCS ELIG SPEC II	100.00%	61,867	61,867	6.05%	3,742	15.99%	9,895	77.96%	48,230			100.00%	48,230
Subtotal		125,243	125,243		7,575		20,032		97,636				97,636
Clerical and Claims Support													
1. OFFICE SUPPORT SPECIALIST	64.00%	48,387	30,968	6.05%	1,873	15.99%	4,953	77.96%	24,142	0.00%	0	100.00%	24,142
Subtotal		48,387	30,968		1,873		4,953		24,142		0		24,142
Total Salaries and Wages			356,692	6.05%	21,574	15.99%	57,052	77.96%	278,065	33.76%	93,884	66.24%	184,181
Staff Benefits (Specify %)	72.77%		259,583	6.05%	15,701	15.99%	41,519	77.96%	202,362		68,324		134,038
I. Total Personnel Expense			616,275	6.05%	37,275	15.99%	98,571	77.96%	480,427		162,208		318,219
II. Operating Expense													
1. TRAVEL			150	6.05%	9	15.99%	24	77.96%	117	33.76%	40	66.24%	77
2. TRAINING			250	6.05%	15	15.99%	40	77.96%	195	33.76%	66	66.24%	129
3. OFFICE EXPENSE			1,000	6.05%	60	15.99%	160	77.96%	780			100.00%	780
4. MEMBERSHIPS			200	6.05%	12	15.99%	32	77.96%	156			100.00%	156
5. GENERAL OPERATING EXPENSE			500	6.05%	30	15.99%	80	77.96%	390			100.00%	390
6. INFORMATION TECHNOLOGY			0	6.05%	0	15.99%	0	77.96%	0			100.00%	0
II. Total Operating Expense			2,100		126		336		1,638		106		1,532
III. Capital Expense													
1.				6.05%	0	15.99%	0	77.96%	0				0
III. Total Capital Expense			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate			0	6.05%	0	15.99%	0	77.96%	0			100.00%	0
2. External			0	6.05%	0	15.99%	0	77.96%	0			100.00%	0
IV. Total Indirect Expense			0		0		0		0				0
V. Other Expense													
1. MAINTENANCE & TRANSPORTATION			100	6.05%	6	15.99%	16	77.96%	78			100.00%	78
V. Total Other Expense			100		6		16		78				78
Budget Grand Total		618,475	618,475		37,407		98,923		482,143		162,314		319,829

Angelika Eberlein

Angelika Eberlein

12/2/2022

530-666-8590

Prepared By (Signature)

Prepared By (Printed Name)

Date Prepared

Phone Number



Jaime Ordonez

12/8/2022

530-666-8958

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	45	6.05%
OTLICP - Total Cases of Open (Active) OTLICP Children	119	15.99%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	580	77.96%
TOTAL CCS CASELOAD	744	100%

CCS Administrative Baseline Budget Summary

Fiscal Year: 2022-23

County: YOLO


Column	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
	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	616,275	37,275	98,571	480,427	162,208	318,219
II. Total Operating Expense	2,100	126	336	1,638	106	1,532
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	0	0	0	0		0
V. Total Other Expense	100	6	16	78		78
Budget Grand Total	618,475	37,407	98,923	482,143	162,314	319,829

Column	Col 1 = Col 2+3+4	Straight CCS	OTLICP	Medi-Cal (non-OTLICP) (Column 4 = Columns 5 + 6)		
	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	18,703	18,703				
County	18,704	18,704				
OTLICP						
State	17,312		17,312			
County	17,312		17,312			
Federal (Title XXI)	64,299		64,299			
Medi-Cal						
State	200,494			200,494	40,579	159,915
Federal (Title XIX)	281,649			281,649	121,735	159,914

Angelika Eberlein
Prepared By (Signature)

Angelika Eberlein
Prepared By (Printed Name)

angel.eberlein@yolocounty.org
Email Address



CCS Administrator (Signature)

Jaime Ordonez
CCS Administrator (Printed Name)

jaime.ordonez@yolocounty.org
Email Address

Yolo County
CCS Administrative Baseline Budget Worksheet
Fiscal Year 2022-23

I. Personnel Expense

The following reflects changes from the FY 21-22 CCS budget

Total Salaries: \$356,692
 Total Benefits: \$259,583
Total Personnel Expense: \$616,275

CCS Program Administrator / Ordonez Remains at .50 FTE. Provides direct administrative supervision of CCS and MTU staff.

CCS Physician/Limbos Remains at .20 FTE. Provides medical consultation to SPMP's and Yolo County CCS clients.

Senior PHN/Tandoc Remains at 1.0 FTE. Provides nursing case management to CCS clients.

Children's Svcs. Eligibility Specialist II/Perez-Soltero Remains at 1.0 FTE. Provides financial and residential eligibility review and management support.

Children's Svcs. Eligibility Specialist II/Lopez Remains at 1.0 FTE. Provides financial and residential eligibility review and management support.

Office Support Specialist/Rahimi Reduced from .66 to .64 FTE. Provides office support services to the CCS program.

II. Operating Expense

Travel \$150 Decreased from \$500 to \$150. Travel for staff to attend meetings and trainings in County owned and private vehicles at State approved rate. Includes auto rental and air travel.

Training \$250 Increased from \$200 to \$250. Registration/tuition fees for attendance at workshops, trainings, and continuing education.

Office Expense \$1,000 Decreased from \$1,500 to \$1,000. Includes general office supplies and tools, resource books, printing, postage, and copier leasing and maintenance costs.

Membership \$200 Decreased from \$2,000 to \$200. Includes membership in CRISS Council.

General Operating Expense \$500 Remains at \$500. CCS share of cost for allocated general operating expenditures.

Information Technology \$0 Decreased from \$200 to \$0. Costs shifted to Indirect Cost Rate formula. Includes software, peripheral equipment, and website expenditures.

Total Operating Expense \$2,100

III. Capital Expense

No change.

Total Capital Expense: \$0

IV. Indirect Expense

A. Internal \$0 Decreased from allowable 25% rate to 0% due to lack of funding. Indirect Cost on file.

B. External \$0 None

Total Indirect Expense: \$0

V. Other Expense

Maintenance & Transportation \$100 Remains at \$100. Client lodging, meals and transportation.

Total Other Expense: \$100

BUDGET GRAND TOTAL \$618,475

*Small variance may result due to rounding

CCS Medical Therapy Program (MTP) Budget Worksheet

Fiscal Year: 2022-23
 County: YOLO

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
I. COUNTY EMPLOYED MTU STAFF			
MTP Administrative Positions			
1. MEDICAL CONSULTANT/LIMBOS	25.00%	217,678	54,420
2. MTU CLERK/PANIAGUA	100.00%	57,982	57,982
Subtotal		275,660	112,402
Treatment Staff			
1. OCCUPATIONAL THERAPIST/ORTIZ	100.00%	150,866	150,866
2. PHYSICAL THERAPIST/MOONEY	100.00%	150,866	150,866
3. PHYSICAL THERAPIST/VACANT	6.00%	120,000	7,200
Subtotal		421,732	308,932
Total Salaries and Wages			
			421,334
Staff Benefits (Specify %)	51.74%		217,986
Total Personnel Expenses, County Employed MTU Staff			
			639,320
Travel Costs			
			500
Internal indirect Costs (Specify %)	25.00%		159,830
I. TOTAL, COUNTY EMPLOYED MTU STAFF			\$ 799,650
II. CONTRACT THERAPISTS			
Physical and Occupational Therapy Contracts			
1. Contractor Name, Position			-
II. TOTAL, CONTRACT THERAPISTS			\$ -
III. COUNTY STAFF FOR SELPA/LEA/IEP FUNCTIONS			
MTP Administrative Positions			
1. Employee Name, Position	0.00%	-	-
Subtotal		-	-
Treatment Staff			
1. Employee Name, Position	0.00%	-	-
2. Employee Name, Position	0.00%	-	-
Subtotal		-	-
Total Salaries and Wages			
			-
Staff Benefits (Specify %)	0.00%		-
Total Personnel Expenses for SELPA/LEA/IEP Functions			
			-
Travel Costs			
			-
Indirect Costs (Specify %)	0.00%		-
III. TOTAL, STAFF FOR SELPA/LEA/IEP FUNCTIONS			\$ -
IV. MTU EXPENDITURES			
1. MTU Supply and Equipment Costs			
a. General Office Expense			1,000
b. Program Supplies			1,000
c. Item 3			-
Subtotal			2,000
2. MTU Conference Costs			
a. Registration			500
Subtotal			500
3. Training/Education			
a. Training/Education			500
b. Item 2			-
Subtotal			500
4. Miscellaneous MTU Costs			
a. General Operating Expense			1,100
b. Communication Expense			-
Subtotal			1,100
IV. TOTAL, MTU EXPENDITURES			\$ 4,100
BUDGET GRAND TOTAL			\$ 803,750

SOURCE OF FUNDS		
MTP (State/County 50/50) (Sections I, II & IV)		
State General Funds (1)	\$	401,875
County Funds	\$	401,875
MTP (State 100%) (Section III)		
State General Funds (2)	\$	-
Total State General Funds (1 + 2)	\$	401,875

Angelika Eberlein

Prepared By Angelika Eberlein

12/9/2022

Date Prepared

J. Ortolano

12/19/22

Approved By Jennie Ortolano, OHS Administrator

Date Approved