

Certification Statement - California Children's Services (CCS)

County/City: El Dorado County

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 (CMS) 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.

M. Ungeheuer MN RN PHN Deputy Director

04/03/2023

Michael Ungeheuer, MN RN PHN, Deputy Director

Signature of CCS Administrator

Date Signed

Nancy Williams

Nancy Williams (Apr 4, 2023 16:53 PDT)

04/04/2023

Nancy Williams, MD, Health Officer

Signature of Health Officer

Date Signed

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

Wendy Thomas, Chair, Board of Supervisors

Signature of Local Governing Body Chairperson

Date

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	50	6.25%
OTLIPC - Total Cases of Open (Active) OTLIPC Children	115	14.38%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIPC) Children	635	79.38%
TOTAL CCS CASELOAD	800	100%

CCS Administrative Baseline Budget Summary

Fiscal Year: 2022-2023
County: El Dorado

	Col 1 = Col 2+3+4	Straight CCS	OTLIPC	Medi-Cal (non-OTLIPC) (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 (OTLIPC) 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	540,485	33,781	77,695	429,011	246,776	182,235
II. Total Operating Expense	8,753	548	1,259	6,948	914	6,034
III. Total Capital Expense	0	0	0	0		0
IV. Total Indirect Expense	135,121	8,445	19,424	107,252		107,252
V. Total Other Expense	6,000	375	863	4,763		4,763
Budget Grand Total	690,359	43,149	99,241	547,974	247,690	300,284

	Col 1 = Col 2+3+4	Straight CCS	OTLIPC	Medi-Cal (non-OTLIPC) (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 (OTLIPC) 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	21,574	21,574				
County	21,575	21,575				
OTLIPC						
State	17,367		17,367			
County	17,367		17,367			
Federal (Title XXI)	64,507		64,507			
Medi-Cal						
State	212,065			212,065	61,923	150,142
Federal (Title XIX)	335,909			335,909	185,767	150,142

Michael Ungeheuer MN RN PHN

Michael Ungeheuer MN RN PHN Deputy Director

michael.ungeheuer@edcgov.us

Prepared By (Signature)

Prepared By (Printed Name)

Email Address

Michael Ungeheuer MN RN PHN

Michael Ungeheuer MN RN PHN Deputy Director

As Above

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	50	6.25%
OTLICP - Total Cases of Open (Active) OTLICP Children	115	14.38%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	635	79.38%
TOTAL CCS CASELOAD	800	100%

CCS Administrative Baseline Budget Worksheet

Fiscal Year: 2022-2023

County: El Dorado



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)
I. Personnel Expense													
Program Administration													
Sabina Keller PHN Supervisor	60.00%	109,263	65,558	6.25%	4,097	14.38%	9,424	79.38%	52,037			100.00%	52,037
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0			100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0			100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0			100.00%	0
Subtotal		109,263	65,558		4,097		9,424		52,037				52,037
Medical Case Management													
Carolynn Vaughn PHN II	80.00%	98,946	79,157	6.25%	4,947	14.38%	11,379	79.38%	62,831	80.00%	50,265	20.00%	12,566
Ramah Kerruish PHN II	80.00%	88,504	70,803	6.25%	4,425	14.38%	10,178	79.38%	56,200	80.00%	44,960	20.00%	11,240
Sabina Keller PHN Supervisor	10.00%	109,263	10,926	6.25%	683	14.38%	1,571	79.38%	8,673	50.00%	4,337	50.00%	4,336
			0	6.25%	0	14.38%	0	79.38%	0	80.00%	0	20.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
Subtotal		296,713	160,886		10,055		23,128		127,704		99,562		28,142
Other Health Care Professionals													
Vacant CARE MANAGEMENT COUNSELOR VII	40.00%	51,626	20,650	6.25%	1,291	14.38%	2,968	79.38%	16,391	70.00%	11,474	30.00%	4,917
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
Subtotal		51,626	20,650		1,291		2,968		16,391		11,474		4,917
Ancillary Support													
Maria Martinez Medical Office Assistant	25.00%	49,063	12,266	6.25%	767	14.38%	1,763	79.38%	9,736			100.00%	9,736
Karin Wade Medical Office Assistant	25.00%	41,652	10,413	6.25%	651	14.38%	1,497	79.38%	8,265			100.00%	8,265
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0			100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0			100.00%	0
Subtotal		90,715	22,679		1,418		3,260		18,001				18,001
Clerical and Claims Support													
Maria Martinez Medical Office Assistant	75.00%	49,055	36,791	6.25%	2,299	14.38%	5,289	79.38%	29,203	80.00%	23,362	20.00%	5,841
Karin Wade Medical Office Assistant	75.00%	41,652	31,239	6.25%	1,952	14.38%	4,491	79.38%	24,796	80.00%	19,837	20.00%	4,959
		49,288	0	6.25%	0	14.38%	0	79.38%	0	80.00%	0	20.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
	0.00%	0	0	6.25%	0	14.38%	0	79.38%	0	0.00%	0	100.00%	0
Subtotal		139,995	68,030		4,251		9,780		53,999		43,199		10,800

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CCS Administrative Baseline Budget Worksheet



Fiscal Year: 2022-2023

County: El Dorado

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)
Total Salaries and Wages			337,803	6.25%	21,113	14.38%	48,559	79.38%	268,132	57.52%	154,235	42.48%	113,897
Staff Benefits (Specify %)	60.00%		202,682	6.25%	12,668	14.38%	29,136	79.38%	160,879		92,541		68,338
I. Total Personnel Expense			540,485	6.25%	33,781	14.38%	77,695	79.38%	429,011		246,776		182,235
II. Operating Expense													
Travel			1,000	6.25%	63	14.38%	144	79.38%	794	57.52%	457	42.48%	337
Training			1,000	6.25%	63	14.38%	144	79.38%	794	57.52%	457	42.48%	337
Communication			300	6.25%	19	14.38%	43	79.38%	238			100.00%	238
Insurance			2,578	6.25%	161	14.38%	371	79.38%	2,046			100.00%	2,046
Office and Duplicating			3,875	6.25%	242	14.38%	557	79.38%	3,076			100.00%	3,076
				6.25%	0	14.38%	0	79.38%	0			100.00%	0
				6.25%	0	14.38%	0	79.38%	0			100.00%	0
II. Total Operating Expense			8,753		548		1,259		6,948		914		6,034
III. Capital Expense													
1.				6.25%	0	14.38%	0	79.38%	0				0
2.				6.25%	0	14.38%	0	79.38%	0				0
3.				6.25%	0	14.38%	0	79.38%	0				0
III. Total Capital Expense			0		0		0		0				0
IV. Indirect Expense													
1. Indirect Cost Rate	25.00%		135,121	6.25%	8,445	14.38%	19,424	79.38%	107,252			100.00%	107,252
			0	6.25%	0	14.38%	0	79.38%	0			100.00%	0
IV. Total Indirect Expense			135,121		8,445		19,424		107,252				107,252
V. Other Expense													
1. Maintenance & Transportation			6,000	6.25%	375	14.38%	863	79.38%	4,763			100.00%	4,763
2.				6.25%	0	14.38%	0	79.38%	0			100.00%	0
3.				6.25%	0	14.38%	0	79.38%	0			100.00%	0
4.				6.25%	0	14.38%	0	79.38%	0			100.00%	0
5.				6.25%	0	14.38%	0	79.38%	0			100.00%	0
V. Total Other Expense			6,000		375		863		4,763				4,763
Budget Grand Total			690,359		43,149		99,241		547,974		247,690		300,284

Michael Ungeheuer MN RN PHN

Michael Ungeheuer MN RN PHN Deputy Director

4/19/2023

530 621 6129

Prepared By (Signature)

Prepared By (Printed Name)

Date Prepared

Phone Number

Michael Ungeheuer MN RN PHN

Michael Ungeheuer MN RN PHN Deputy Director

4/19/2023

As Above

CCS Administrator (Signature)

CCS Administrator (Printed Name)

Date Signed

Phone Number

EL DORADO COUNTY HEALTH AND HUMAN SERVICES AGENCY
PUBLIC HEALTH DIVISION

ORGANIZATION DESCRIPTION

The El Dorado County Health and Human Services Agency Public Health Section is a nationally accredited governmental organization responsible for providing a comprehensive catalog of public services that protect and assist the County population in the areas of health and wellness. The Public Health Nursing Section administers numerous pediatric and adult high risk and preventive programs integrating the principles of core public health function. The Public Health Nursing Section has developed a service continuum incorporating CHDP, CCS, HCPCFC and MCAH for the purpose of care continuity within the local pediatric population. Inherent in this design is the use of Public Health Nurse (PHN) skilled case management, co-location of PHN nursing staff in health care provider, education and public assistance organizations. Augmenting these direct coordinating activities is a strong emphasis on public health training to the community's human services workforce. These collaborations and activities ensure the highest level of coordinated continuous intervention for the benefit of children, families and the community at large.

Focus Areas of FY 2022-2023

- Maintain systems of community collaborative care with emphasis on expansion of preventive health services, early screening and diagnosis, treatment access and comprehensive case management
- Maintain enhanced population level preventive intervention through service collaborations that focus on improved birthing outcomes, mitigation of traumatic childhood events, effective parenting and lead poisoning detection/prevention, tobacco use prevention, Woman Infants Children (WIC) and the Supplemental Nutrition Assistance Education programs.
- Develop continuous systems of care in collaboration with assigned managed care plans.

Incumbent List - California Children's Services

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: El Dorado		Fiscal Year: 2022-2023		
Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Supervising PHN	Sabina Keller	100	N	N
PHN II	Carolyn Vaughn	80	N	N
PHN II	Ramah Kerruish	80	N	N
Care Management Counselor I	Vacant (new)	60	New	N
Medical Office Assistant	Karin Wade	100	N	N
Medical Office Assistant	Maria Martinez	100	N	N