

September 29, 2026

Board of Supervisors
Kern County Administrative Center
1115 Truxtun Avenue
Bakersfield, CA 93301

**PROPOSED RETROACTIVE CHILDREN'S MEDICAL SERVICES PLAN AND FISCAL
GUIDELINES FOR THE CALIFORNIA CHILDREN SERVICES PROGRAM
(Fiscal Impact: \$7,270,649 State and Federal/\$1,644,192 In-Kind Match; Budgeted; Mandated)**

The purpose of this letter is to request your Board's approval of the retroactive Children's Medical Services Plan and Fiscal Guidelines with California Department of Health Care Services California Children Services Program, from July 1, 2026 through June 30, 2027, in the amount of \$7,270,649. This Agreement is traditionally retroactive because DHCS releases the program guidance to counties late in the fiscal year.

The CCS Program is mandated by the California Health and Safety Code and the California Code of Regulations. The fiscal impact of this item is a combination of Federal, State and General Fund dollars. Specifically, \$7,270,649 is from State and Federal funds and \$1,644,192 is the County's share of cost and was anticipated and included in the department's FY 2026-27 budget. California Department of Public Health requires that your Board certify compliance with the applicable government codes and regulations.

This Agreement has been reviewed and approved as to form by County Counsel.

Therefore, IT IS RECOMMENDED that your Board approve the proposed retroactive Children's Medical Services Plan and Fiscal Guidelines with California Department of Health Care Services for the California Children Services Program, from July 1, 2026 through June 30, 2027, in the amount of \$7,270,649, and authorize the Chair to sign.

Respectfully submitted,

A blue ink signature of Brynn Carrigan, written in a cursive style.

Brynn Carrigan
Director of Public Health Services

BNC
Attachment
C: County Administrative Office

Grounded in Health

1800 Mt. Vernon Ave., Bakersfield, CA. 93306 | 661.321.3000 | www.kernpublichealth.com

DATE: August 27, 2026

CCS Information Notice: 26-07

TO: CALIFORNIA CHILDREN'S SERVICES PROGRAM
ADMINISTRATORS

SUBJECT: Fiscal Year 2026-27 County Allocations for CCS Medical
Therapy Program

The purpose of this California Children's Services (CCS) Information Notice is to provide County CCS Medical Therapy Programs with their Medical Therapy Program (MTP) approved budget allocations for fiscal year (FY) 2026-27. The Department of Health Care Services (DHCS) will not issue individual county budget notices.

DHCS calculated the FY 2026-27 Medical Therapy Program allocations as follows:

- **MTP Allocation:** This allocation is based on the submitted baseline budgets for FY 2026-27 and distributed proportionally. Allocations reflect each county's share of the total available appropriation. Only counties with active Medical Therapy Units (MTU) or AB 3632 eligibility were included.

Each county remains responsible for overseeing and tracking its MTP expenditures and will only be reimbursed up to the county's authorized allocation.

County Medical Therapy Programs must submit the MTP budget for FY 2026-27 no later than sixty (60) days from the date of this Information Notice. Please submit your budgets electronically to the ISCD Budget Portal. County MTP Programs requiring the most recent version of the Plan and Fiscal Guidelines (PFG) manual Section 7 may download from ISCD Budget Portal or contact ISCDFiscal@dhcs.ca.gov.

County Medical Therapy Programs are expected to comply with all Federal and State requirements pertaining to the CCS Medical Therapy Programs and must adhere to all applicable Department policies and procedures. County CCS Medical Therapy Programs must submit invoices based only on actual MTP expenditures, and in accordance with Section 7, Expenditure Claims and Property Management of the PFG manual.

For questions regarding this IN, fiscal questions and/or requests, please contact ISCDFiscal@dhcs.ca.gov.

Sincerely,

ORIGINAL SIGNED BY

Jake Johnson, Division Chief/ISCD
Health Care Delivery Services
Department of Health Care Services

Attachment:

Attachment A: CCS Medical Therapy Program Allocation

Attachment A
FY 2026-27 CCS Medical Therapy Program

COUNTY		CCS MEDICAL THERAPY PROGRAM ALLOCATION
1	Alameda	\$4,915,400
2	Alpine**	\$0
3	Amador**	\$0
4	Butte	\$479,074
5	Calaveras	\$109,694
6	Colusa**	\$0
7	Contra Costa	\$2,489,493
8	Del Norte**	\$0
9	El Dorado	\$185,264
10	Fresno	\$1,659,252
11	Glenn	\$21,592
12	Humboldt	\$533,167
13	Imperial	\$246,107
14	Inyo*	\$13,459
15	Kern	\$1,474,008
16	Kings	\$141,512
17	Lake	\$108,816
18	Lassen**	\$0
19	Los Angeles	\$18,002,112
20	Madera	\$615,523
21	Marin	\$499,896
22	Mariposa**	\$0
23	Mendocino	\$15,053
24	Merced	\$796,868
25	Modoc**	\$0
26	Mono*	\$4,854
27	Monterey	\$1,293,254
28	Napa	\$648,658
29	Nevada	\$197,419
30	Orange	\$6,782,576
31	Placer	\$569,899
32	Plumas**	\$0
33	Riverside	\$7,200,888
34	Sacramento	\$1,998,119

COUNTY		CCS MEDICAL THERAPY PROGRAM ALLOCATION
35	San Benito	\$166,672
36	San Bernardino	\$4,155,967
37	San Diego	\$6,768,757
38	San Francisco	\$1,732,266
39	San Joaquin	\$1,003,529
40	San Luis Obispo	\$982,612
41	San Mateo	\$1,771,280
42	Santa Barbara	\$1,678,753
43	Santa Clara	\$4,517,647
44	Santa Cruz	\$581,433
45	Shasta	\$674,954
46	Sierra **	\$0
47	Siskiyou**	\$0
48	Solano	\$491,446
49	Sonoma	\$1,766,896
50	Stanislaus	\$1,376,356
51	Sutter	\$183,600
52	Tehama	\$17,958
53	Trinity**	\$0
54	Tulare	\$410,276
55	Tuolumne	\$25,812
56	Ventura	\$2,917,756
57	Yolo	\$494,910
58	Yuba	\$16,162
Total Allocation Statewide		\$82,737,000

*AB3632 = State only

**No Medical Therapy Unit



Michelle Baass | Director

DATE: July 14, 2026

CCS Information Notice: 26-06

TO: CALIFORNIA CHILDREN'S SERVICES PROGRAM ADMINISTRATORS

SUBJECT: Fiscal Year 2026-2027 County Allocations for California Children's Services County Administration, Compliance Monitoring and Oversight

The purpose of this California Children's Services (CCS) Information Notice is to provide County CCS Programs with their CCS Program County Administrative and Compliance Monitoring and Oversight (M&O) approved budget allocations for fiscal year (FY) 2026-27. The Department of Health Care Services (DHCS) will not issue individual county budget notices.

- **CCS Administrative Allocation:** This allocation is based on each county's average expenditures from FY 2022-23 through FY 2024-25 and the county's average caseload for calendar year (CY) 2025.
- **CCS M&O Allocation:** This allocation is based on each county's average caseload for CY 2025. CCS M&O funds are comprised of General Fund and Title XIX funds. Consistent with Title XIX of the Social Security Act and Welfare and Institutions Code §14184.600 (as enacted by AB 133, CalAIM), CCS M&O funds may not be used for expenses associated with Straight CCS (State Only) or Optional Targeted Low-Income Children's Program (OTLICP) (Title XXI) populations.

Each county remains responsible for overseeing and tracking its administrative budget and expenditures and will only be reimbursed up to the county's authorized allocation. In addition, counties cannot shift funding between CCS Program participation categories (i.e., "straight" CCS, CCS/Medi-Cal, and CCS/Optional Targeted Low-Income Children Program).



County CCS Programs must adhere to DHCS guidelines for the determination of enhanced and non-enhanced designation of local county CCS Program staff. The documentation for skilled professional medical personnel who qualify for enhanced Federal Financial Participation (FFP) or who work on more than one program must conform to the FFP time study requirements and guidelines.

County CCS Programs must maintain an audit file. At a minimum, this audit file should include:

1. Documentation on required time studies performed during one or more representative months of the fiscal quarter for each budgeted position claimed under FFP.
2. Documentation in support of training, travel costs, and other claimed operational expenditures.
3. Documentation in support of claimed internal and external overhead costs.

County CCS Programs should maintain and be able to produce the audit file to State and Federal regulators within seven (7) calendar days of a request.

County CCS Programs are expected to comply with all Federal and State requirements pertaining to the CCS Program and must adhere to all applicable Department policies and procedures. County CCS Programs must submit invoices based only on actual CCS Program Administration Expenditures, in accordance with Section 7: Expenditure Claims and Property Management of the Plan and Fiscal Guidelines (PFG) manual.

County CCS Programs must submit CCS Program budgets for FY 2026–27 no later than October 1, 2025. Submissions must be made electronically through the ISCD Budget Portal at: <https://iscdbudget.cloudapps.dhcs.ca.gov/>. The most recent versions of PFG Sections 6 and 7—Budget Submission and Expenditure Claims—are also available for download through the portal.

Sincerely,

ORIGINAL SIGNED BY

Jake Johnson, Division Chief/ISCD
Health Care Delivery Services
Department of Health Care Services

Attachments:

Attachment A: CCS Administrative Allocation

Attachment B: CCS Monitoring and Oversight Allocation

Attachment A
CCS ADMINISTRATIVE ALLOCATION FY 2026-27

COUNTY		CCS ADMIN ALLOCATION	MC/OTLIP TOTAL ALLOCATION (GF/FF)*	MC/ OTLIP GF ONLY	MC/ OTLIP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)**	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
1	Alameda	\$653,125	\$1,380,930	\$322,382	\$1,058,548	\$9,686,685	\$3,986,980	\$5,699,705
2	Alpine***	\$0	\$0	\$0	\$0	\$59,054	\$25,731	\$33,323
3	Amador	\$2,609	\$28,495	\$7,002	\$21,493	\$155,756	\$74,974	\$80,782
4	Butte	\$24,752	\$113,507	\$28,616	\$84,890	\$917,992	\$402,264	\$515,728
5	Calaveras	\$5,953	\$9,929	\$3,188	\$6,741	\$38,015	\$17,961	\$20,054
6	Colusa	\$8,528	\$57,453	\$13,762	\$43,691	\$162,199	\$79,786	\$82,414
7	Contra Costa	\$334,045	\$758,789	\$182,956	\$575,833	\$5,193,792	\$1,965,667	\$3,228,125
8	Del Norte	\$9,107	\$8,467	\$1,948	\$6,519	\$100,316	\$50,331	\$49,985
9	El Dorado	\$34,083	\$93,940	\$22,950	\$70,990	\$512,465	\$202,911	\$309,554
10	Fresno	\$169,813	\$696,090	\$177,193	\$518,897	\$6,453,700	\$2,549,455	\$3,904,245
11	Glenn	\$4,173	\$34,777	\$8,880	\$25,897	\$175,865	\$79,006	\$96,859
12	Humboldt	\$18,074	\$70,372	\$18,106	\$52,267	\$509,373	\$219,808	\$289,565
13	Imperial	\$62,599	\$105,475	\$33,734	\$71,742	\$582,460	\$252,891	\$329,569
14	Inyo	\$4,912	\$10,509	\$2,549	\$7,960	\$85,870	\$34,839	\$51,031
15	Kern	\$137,960	\$579,773	\$154,681	\$425,092	\$4,729,891	\$1,897,402	\$2,832,489
16	Kings	\$16,168	\$72,192	\$20,020	\$52,172	\$471,917	\$196,270	\$275,648
17	Lake	\$4,720	\$16,860	\$5,159	\$11,701	\$103,121	\$49,366	\$53,755
18	Lassen	\$3,756	\$3,283	\$1,019	\$2,264	\$32,609	\$16,472	\$16,137
19	Los Angeles	\$2,587,237	\$4,699,274	\$1,175,118	\$3,524,156	\$41,100,036	\$15,216,710	\$25,883,327
20	Madera	\$43,653	\$134,041	\$34,228	\$99,813	\$1,077,498	\$479,910	\$597,588
21	Marin	\$34,516	\$76,158	\$19,407	\$56,752	\$476,313	\$225,314	\$250,999
22	Mariposa	\$7,475	\$6,890	\$1,734	\$5,156	\$58,835	\$29,542	\$29,293
23	Mendocino	\$8,109	\$49,383	\$12,705	\$36,678	\$302,526	\$150,629	\$151,897

COUNTY		CCS ADMIN ALLOCATION	MC/OTLIP TOTAL ALLOCATION (GF/FF)*	MC/ OTLIP GF ONLY	MC/ OTLIP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)**	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
24	Merced	\$18,852	\$201,148	\$55,145	\$146,003	\$1,147,036	\$519,609	\$627,426
25	Modoc	\$1,451	\$11,482	\$2,820	\$8,662	\$62,434	\$27,498	\$34,936
26	Mono	\$16,411	\$51,816	\$11,255	\$40,561	\$200,138	\$89,795	\$110,343
27	Monterey	\$42,477	\$139,629	\$39,596	\$100,033	\$1,159,677	\$468,402	\$691,274
28	Napa	\$22,804	\$148,275	\$36,127	\$112,148	\$536,336	\$209,391	\$326,946
29	Nevada	\$19,424	\$66,211	\$16,838	\$49,373	\$309,473	\$137,287	\$172,186
30	Orange	\$422,620	\$1,186,523	\$312,411	\$874,112	\$5,952,347	\$2,538,953	\$3,413,394
31	Placer	\$44,511	\$239,340	\$57,574	\$181,766	\$1,333,032	\$560,414	\$772,618
32	Plumas	\$2,188	\$10,963	\$2,840	\$8,123	\$39,074	\$13,379	\$25,695
33	Riverside	\$392,859	\$1,839,031	\$460,673	\$1,378,358	\$12,829,510	\$4,920,562	\$7,908,947
34	Sacramento	\$196,578	\$1,088,495	\$271,192	\$817,303	\$7,675,248	\$2,941,215	\$4,734,033
35	San Benito	\$11,945	\$19,799	\$5,936	\$13,863	\$93,067	\$47,187	\$45,880
36	San Bernardino	\$305,538	\$1,530,345	\$383,347	\$1,146,998	\$12,076,741	\$5,144,604	\$6,932,137
37	San Diego	\$737,537	\$2,189,090	\$541,333	\$1,647,757	\$14,290,321	\$5,888,958	\$8,401,363
38	San Francisco	\$107,094	\$444,436	\$102,019	\$342,417	\$3,139,212	\$1,275,991	\$1,863,221
39	San Joaquin	\$95,620	\$664,594	\$165,031	\$499,563	\$3,843,168	\$1,615,323	\$2,227,845
40	San Luis Obispo	\$45,068	\$129,747	\$33,950	\$95,797	\$683,547	\$300,700	\$382,847
41	San Mateo	\$119,110	\$181,347	\$45,946	\$135,401	\$1,173,942	\$488,721	\$685,221
42	Santa Barbara	\$65,484	\$190,413	\$57,610	\$132,803	\$885,641	\$371,702	\$513,940
43	Santa Clara	\$531,677	\$1,515,672	\$353,497	\$1,162,175	\$9,322,263	\$3,523,109	\$5,799,154
44	Santa Cruz	\$27,215	\$98,664	\$24,897	\$73,767	\$830,336	\$350,504	\$479,833
45	Shasta	\$26,878	\$143,712	\$35,941	\$107,771	\$872,669	\$417,384	\$455,284
46	Sierra***	\$0	\$0	\$0	\$0	\$24,692	\$12,286	\$12,406
47	Siskiyou	\$7,036	\$20,111	\$5,339	\$14,773	\$165,019	\$72,605	\$92,414

COUNTY		CCS ADMIN ALLOCATION	MC/OTLICP TOTAL ALLOCATION (GF/FF)*	MC/ OTLICP GF ONLY	MC/ OTLICP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)**	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
48	Solano	\$38,188	\$154,013	\$41,450	\$112,563	\$957,324	\$355,221	\$602,104
49	Sonoma	\$65,132	\$355,377	\$88,008	\$267,369	\$1,506,921	\$664,484	\$842,436
50	Stanislaus	\$75,580	\$445,237	\$114,594	\$330,643	\$2,756,369	\$1,160,743	\$1,595,625
51	Sutter	\$16,421	\$101,443	\$26,408	\$75,036	\$583,726	\$232,741	\$350,985
52	Tehama	\$22,525	\$27,406	\$7,366	\$20,039	\$177,417	\$89,743	\$87,674
53	Trinity	\$1,209	\$4,661	\$1,159	\$3,501	\$39,861	\$20,022	\$19,839
54	Tulare	\$75,331	\$326,024	\$86,705	\$239,319	\$3,325,366	\$1,426,650	\$1,898,715
55	Tuolumne	\$14,480	\$31,635	\$8,084	\$23,551	\$158,943	\$66,503	\$92,439
56	Ventura	\$172,371	\$788,419	\$196,069	\$592,350	\$4,344,268	\$1,841,172	\$2,503,096
57	Yolo	\$37,185	\$129,123	\$30,961	\$98,161	\$668,862	\$291,907	\$376,955
58	Yuba	\$7,832	\$52,006	\$14,460	\$37,546	\$397,966	\$162,258	\$235,708
Total Allocation Statewide		\$7,962,000	\$23,532,771	\$5,883,916	\$17,648,855	\$166,548,229	\$66,451,244	\$100,096,985

***CCS OTLICP Combined (GF/FF) Administrative Allocation:** This allocation represents the total General Fund (GF) and Federal Fund (FF) funding for CCS OTLICP. The allocation is based on each county's average expenditures during FY 2022-23 through FY 2024-25 and the counties' average caseload for CY 2025.

****CCS Medi-Cal Combined (GF/FF) Administrative Allocation:** This allocation represents the total GF and FF funding for CCS Medi-Cal. The allocation is based on each county's average expenditures during FY 2022-23 through FY 2024-25 and the counties' average caseload for CY 2025.

*****No CCS State-only Caseload:** These counties had zero CCS State-only caseload during CY 2025. If the county's CCS State-only caseload changes during the year, the county may submit a CCS State-only invoice for consideration. If funds are available at the end of the fiscal year, DHCS will process a supplemental invoice.

Attachment B
CCS MONITORING AND OVERSIGHT ALLOCATION FY 2026-27

County		CCS Monitoring & Oversight
1	Alameda	\$345,402
2	Alpine	\$31,689
3	Amador	\$37,885
4	Butte	\$75,902
5	Calaveras	\$39,376
6	Colusa	\$39,627
7	Contra Costa	\$242,818
8	Del Norte	\$33,557
9	El Dorado	\$57,498
10	Fresno	\$370,785
11	Glenn	\$40,305
12	Humboldt	\$55,839
13	Imperial	\$106,018
14	Inyo	\$32,935
15	Kern	\$349,017
16	Kings	\$75,697
17	Lake	\$45,602
18	Lassen	\$33,764
19	Los Angeles	\$2,085,076
20	Madera	\$93,042
21	Marin	\$58,050
22	Mariposa	\$33,379
23	Mendocino	\$47,772
24	Merced	\$111,603
26	Modoc	\$32,610
26	Mono	\$35,703
27	Monterey	\$99,576
28	Napa	\$49,936
29	Nevada	\$47,594
30	Orange	\$438,943
31	Placer	\$82,201

County		CCS Monitoring & Oversight
32	Plumas	\$33,322
33	Riverside	\$662,165
34	Sacramento	\$374,631
35	San Benito	\$43,056
36	San Bernardino	\$682,982
37	San Diego	\$690,559
38	San Francisco	\$113,496
39	San Joaquin	\$212,240
40	San Luis Obispo	\$67,222
41	San Mateo	\$83,030
42	Santa Barbara	\$117,661
43	Santa Clara	\$334,985
44	Santa Cruz	\$62,373
45	Shasta	\$62,287
46	Sierra	\$31,761
47	Siskiyou	\$39,432
48	Solano	\$90,259
49	Sonoma	\$84,851
50	Stanislaus	\$223,633
51	Sutter	\$67,006
52	Tehama	\$53,149
53	Trinity	\$32,642
54	Tulare	\$303,657
55	Tuolumne	\$39,566
56	Ventura	\$279,922
57	Yolo	\$60,406
58	Yuba	\$62,506
Total Allocation Statewide		\$10,138,000

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLICP - Total Cases of Open (Active) OTLICP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

CCS Administrative and M&O Budget Worksheet

Fiscal Year: 2026-27

County: Kern



Check this box if your county intends to use some or all of
your CCS M&O allocation to cover allowable Title XIX CCS
case management expenditures.



Section	1	2	3	Straight CCS 50% County/50% State GF		Optional Targeted Low Income Children's Program (OTLICP) TITLE XXI		Medi-Cal TITLE XIX					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget %FTE x Annual Salary	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)
CCS Administrative Budget (Case Management)													
I Personnel Expense													
Program Administration													
1. Chad Casto, Public Health Program Manager	100.00%	93,578	93,578	2.22%	2,076	11.60%	10,853	86.18%	80,648			100.00%	80,648
2. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
3. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
4. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
5. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
6. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
7. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
8. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
9. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
10. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
Subtotal		93,578	93,578		2,076		10,853		80,648				80,648
Medical Case Management													
1. Andrea Perez, SPHN	90.00%	165,916	149,324	2.22%	3,313	11.60%	17,319	86.18%	128,692	88.06%	113,326	11.94%	15,366
2. Margarita Rivas, PHN II	90.00%	147,935	133,142	2.22%	2,954	11.60%	15,442	86.18%	114,746	91.00%	104,419	9.00%	10,327
3. Martha Najera, PHN II	75.00%	110,951	83,213	2.22%	1,846	11.60%	9,651	86.18%	71,715	91.10%	65,332	8.90%	6,383
4. Gabriella Nunez, PHN II	75.00%	110,951	83,213	2.22%	1,846	11.60%	9,651	86.18%	71,715	90.31%	64,766	9.69%	6,949
5. Sapinder Kaur, PHN II	90.00%	147,935	133,142	2.22%	2,954	11.60%	15,442	86.18%	114,746	95.42%	109,491	4.58%	5,255
6. Veronica Martinez, PHN II	100.00%	147,935	147,935	2.22%	3,283	11.60%	17,158	86.18%	127,495	93.44%	119,131	6.56%	8,364
7. Tjgera Worley, PHN II	100.00%	147,935	147,935	2.22%	3,283	11.60%	17,158	86.18%	127,495	89.10%	113,598	10.90%	13,897
8. Regina Cook, PHN II	100.00%	136,669	136,669	2.22%	3,033	11.60%	15,851	86.18%	117,785	90.88%	107,043	9.12%	10,742
9. Yanett Anguiano, PHN II	100.00%	147,935	147,935	2.22%	3,283	11.60%	17,158	86.18%	127,495	85.31%	108,766	14.69%	18,729
10. Lauren Maner, PHN II	100.00%	139,402	139,402	2.22%	3,093	11.60%	16,168	86.18%	120,141	90.15%	108,307	9.85%	11,834
11. Japreen Grewal, PHN II	100.00%	142,190	142,190	2.22%	3,155	11.60%	16,491	86.18%	122,544	90.03%	110,326	9.97%	12,218
12. Jessica Malague, PHN I	100.00%	113,107	113,107	2.22%	2,510	11.60%	13,118	86.18%	97,479	93.36%	91,006	6.64%	6,473
13. Areen Sencio, Occupational Therapist	100.00%	137,271	137,271	2.22%	3,046	11.60%	15,921	86.18%	118,304	93.34%	110,425	6.66%	7,879
14. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
15. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
16. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
17. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
18. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
19. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
20. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
21. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLICP - Total Cases of Open (Active) OTLICP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

CCS Administrative and M&O Budget Worksheet

Fiscal Year: 2026-27

County: Kern



Check this box if your county intends to use some or all of your CCS M&O allocation to cover allowable Title XIX CCS case management expenditures.



Section	1	2	3	Straight CCS 50% County/50% State GF		Optional Targeted Low Income Children's Program (OTLICP) TITLE XXI		Medi-Cal TITLE XIX					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget %FTE x Annual Salary	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)
22. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
23. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
24. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
25. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
Subtotal		1,796,132	1,694,478		37,599		196,528		1,460,352		1,325,936		134,416
Other Health Care Professionals													
1. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
2. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
6. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
7. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
8. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
9. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
10. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
11. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
12. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
13. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
14. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
15. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
Subtotal		0	0		0		0		0		0		0
Ancillary Support													
1. Christina Pruitt, Program Specialist II	100.00%	65,943	65,943	2.22%	1,463	11.60%	7,648	86.18%	56,832			100.00%	56,832
2. Christina Martinez, Program Specialist II	100.00%	64,650	64,650	2.22%	1,435	11.60%	7,498	86.18%	55,717			100.00%	55,717
3. Adair Wilson, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
4. Elizabeth Arce, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
5. Carlos Copado-Reyes, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
6. Irma Orlanzini, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
7. Mary DeYoung, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
8. Mary Moreno-Gonzalez, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
9. Carmen Flores, Program Technician	100.00%	55,657	55,657	2.22%	1,235	11.60%	6,455	86.18%	47,967			100.00%	47,967
10. Regina Kent, Program Support Supervisor	95.00%	73,958	70,260	2.22%	1,559	11.60%	8,149	86.18%	60,552			100.00%	60,552
11. Kim Kelley, Program Support Supervisor	95.00%	69,692	66,207	2.22%	1,469	11.60%	7,679	86.18%	57,059			100.00%	57,059
12. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
13. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLCP - Total Cases of Open (Active) OTLCP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLCP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

CCS Administrative and M&O Budget Worksheet

Fiscal Year: 2026-27

County: Kern



Check this box if your county intends to use some or all of your CCS M&O allocation to cover allowable Title XIX CCS case management expenditures.



Section	1	2	3	Straight CCS 50% County/50% State GF		Optional Targeted Low Income Children's Program (OTLCP) TITLE XXI		Medi-Cal TITLE XIX					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget %FTE x Annual Salary	Caseload %	Straight CCS County/ State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLCP) 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)
14. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
15. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
16. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
17. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
18. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
19. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
20. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
21. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
22. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
23. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
24. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
25. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
Subtotal		663,842	656,659		14.571		76.159		565,929				565,929
Clerical and Claims Support													
1. Melissa Pineda, Billing Office Specialist II	100.00%	55,657	55,657	2.22%	1.235	11.60%	6.455	86.18%	47,967	0.00%	0	100.00%	47,967
2. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
3. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
4. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
5. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
6. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
7. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
8. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
9. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
10. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
11. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
12. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
13. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
14. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
15. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
16. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
17. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
18. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
19. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
20. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
21. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
22. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLICP - Total Cases of Open (Active) OTLICP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

CCS Administrative and M&O Budget Worksheet

Fiscal Year: 2026-27

County: Kern



Check this box if your county intends to use some or all of your CCS M&O allocation to cover allowable Title XIX CCS case management expenditures.



Section	1	2	3	Straight CCS 50% County/50% State GF		Optional Targeted Low Income Children's Program (OTLICP) TITLE XXI		Medi-Cal TITLE XIX					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget %FTE x Annual Salary	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)
23. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
24. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
25. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
26. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
27. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
28. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
29. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
30. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
31. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
32. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
33. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
34. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
35. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
36. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
37. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
38. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
39. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
40. Employee Name, Position	0.00%	0	0	2.22%	0	11.60%	0	86.18%	0	0.00%	0	100.00%	0
Subtotal		55,657	55,657		1,235		6,455		47,967		0		47,967
Total Salaries and Wages			2,500,372	2.22%	55,481	11.60%	289,997	86.18%	2,154,896	61.53%	1,325,936		828,960
Staff Benefits (Specify %)	77.84%		1,946,290	2.22%	43,186	11.60%	225,734	86.18%	1,677,370		1,032,108		645,262
I. Total Personnel Expense			4,446,662	2.22%	98,667	11.60%	515,731	86.18%	3,832,266		2,358,044		1,474,222
II. Operating Expense													
1. Travel			0	2.22%	0	11.60%	0	86.18%	0	61.53%	0	38.47%	0
2. Training			2,500	2.22%	55	11.60%	290	86.18%	2,155	61.53%	1,326	38.47%	829
3. Miscellaneous Office Supplies and Printing			17,000	2.22%	377	11.60%	1,972	86.18%	14,651			100.00%	14,651
4. Computer Workstation Equipment & Maintenance			0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
5. Furniture			0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
6. Postage			24,000	2.22%	533	11.60%	2,784	86.18%	20,684			100.00%	20,684
7. Telephone			28,952	2.22%	642	11.60%	3,358	86.18%	24,952			100.00%	24,952
II. Total Operating Expense			72,452		1,607		8,404		62,442		1,326		61,116
III. Capital Expense													
1.				2.22%	0	11.60%	0	86.18%	0				0
2.				2.22%	0	11.60%	0	86.18%	0				0
3.				2.22%	0	11.60%	0	86.18%	0				0
III. Total Capital Expense			0		0		0		0				0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLICP - Total Cases of Open (Active) OTLICP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

CCS Administrative and M&O Budget Worksheet

Fiscal Year: 2026-27

County: Kern



Check this box if your county intends to use some or all of your CCS M&O allocation to cover allowable Title XIX CCS case management expenditures.



Section	1	2	3	Straight CCS 50% County/50% State GF		Optional Targeted Low Income Children's Program (OTLICP) TITLE XXI		Medi-Cal TITLE XIX					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget %FTE x Annual Salary	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)
IV. Indirect Expense													
1. Indirect Cost Rate	25.00%		1,111,665	2.22%	24,667	11.60%	128,933	86.18%	958,066			100.00%	958,066
			0	2.22%	0	11.60%	0	86.18%	0			100.00%	0
IV. Total Indirect Expense			1,111,665		24,667		128,933		958,066				958,066
V. Other Expense													
1. Maintenance & Transportation			15,000	2.22%	333	11.60%	1,740	86.18%	12,927			100.00%	12,927
2. Medical Consultant (0.4 FTE CCS Admin work)			89,804	2.22%	1,993	11.60%	10,416	86.18%	77,396			100.00%	77,396
3. Contractor to Distribute M&T Warrants			648	2.22%	14	11.60%	75	86.18%	558			100.00%	558
4.				2.22%	0	11.60%	0	86.18%	0			100.00%	0
5.				2.22%	0	11.60%	0	86.18%	0			100.00%	0
V. Total Other Expense			105,452		2,340		12,231		90,881				90,881
CCS Admin (Case Mgmt) Budget Subtotal			5,736,231		127,281		665,299		4,943,655		2,359,370		2,584,285
CCS Monitoring and Oversight													
1. Andrea Perez, SPH-N	10.00%	165,916	16,592					100%	16,592			100%	16,592
2. Regina Kent, Program Support Supervisor	5.00%	73,958	3,698					50%	1,849			100%	1,849
3. Kim Kelley, Program Support Supervisor	5.00%	69,692	3,485					50%	1,742			50%	1,742
4. Maria Pena, Social Service Worker I	100.00%	63,999	63,999					50%	32,000			50%	32,000
5. Margarita Rivas, Public Health Nurse II	10.00%	147,935	14,794					50%	7,397			50%	7,397
6. Sapinder Kaur, Public Health Nurse II	10.00%	147,935	14,794					50%	7,397			50%	7,397
Subtotal		669,435	117,360						66,976				66,976
Total Salaries and Wages			117,360						66,976				66,976
Staff Benefits (Specify %)	77.84%		91,353						52,134				52,134
I. Total Personnel Expense			208,713						119,110				119,110
II. Operating Expense													
1. Travel			0					100%	0				0
2. Mailing Software			-					50%	-			50%	0
3. Office Supplies			1,800					50%	900			50%	900
II. Total Operating Expense			1,800						900				900
III. Capital Expense													
1.			0.00					100%	0.00				0
2.			0.00					100%	0.00				0

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLICP - Total Cases of Open (Active) OTLICP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

CCS Administrative and M&O Budget Worksheet

Fiscal Year: 2026-27

County: Kern



Check this box if your county intends to use some or all of your CCS M&O allocation to cover allowable Title XIX CCS case management expenditures.



Section	1	2	3	Straight CCS 50% County/50% State GF		Optional Targeted Low Income Children's Program (OTLICP) TITLE XXI		Medi-Cal TITLE XIX					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget %FTE x Annual Salary	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)
III. Total Capital Expense			0.00						0.00				0
IV. Indirect Expense													
1. Indirect Cost Rate	25.00%		\$52,178					50%	\$26,089			50%	26,089
IV. Total Indirect Expense			52,178						26,089				26,089
V. Other Expense													
1. Maintenance & Transportation								100%	0				0
2. Misc.								100%	0				0
V. Total Other Expense			0						0				0
CCS M&O Subtotal			262,692						146,099				146,099
CCS Admin (Case Mgmt) and M&O Budget Grand Total			5,998,922		127,281		665,299		5,089,754		\$ 2,359,370		2,730,384
Kimberley Simmons Digitally signed by Kimberley Simmons Date: 2026.09.29 08:40:46 -0700	Kimberley Simmons						9/9/2026			(661) 868-0160			
Prepared By (Signature)	Prepared By (Printed Name)						Date Prepared			Phone Number			
	Chad Casto						9/9/2026			661-868-0498			
CCS Administrator (Signature)	CCS Administrator (Printed Name)						Date Signed			Phone Number			



CCS Administrative and M&O Budget Summary

Fiscal Year: 2026-27

County: Kern

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	163	2.22%
OTLIP - Total Cases of Open (Active) OTLIP Children	852	11.60%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	6331	86.18%
TOTAL CCS CASELOAD	7346	100%

	Col 1 = Col 2+3+4	Straight CCS (State/County)	OTLIP (Title XXI)	Medi-Cal (Title XIX) (Column 4 = Columns 5 + 6)		
Section	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) 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)
CCS Administrative/Case Management						
I. Total Personnel Expense	4,446,662	98,667	515,731	3,832,266	2,358,044	1,474,222
II. Total Operating Expense	72,452	1,607	8,404	62,442	1,326	61,116
III. Total Capital Expense	0	0	0	0	0	0
IV. Total Indirect Expense	1,111,665	24,667	128,933	958,066		958,066
V. Total Other Expense	105,452	2,340	12,231	90,881		90,881
CCS Monitoring and Oversight						
I. Total Personnel Expense	208,713			0		0
II. Total Operating Expense	1,800			0		0
III. Total Capital Expense	0			0		0
IV. Total Indirect Expense	52,178			0		0
V. Total Other Expense	0			0		0
Budget Grand Total	5,998,922	127,281	665,299	4,943,655	2,359,370	2,584,285

	Col 1 = Col 2+3+4	Straight CCS (State/County)	OTLIP (Title 21)	Medi-Cal (Title 19) (Column 4 = Columns 5 + 6)		
Section	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (OTLIP) 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	63,640	63,640				
County	63,641	63,641				
OTLIP						
State	116,427		116,427			
County	116,427		116,427			
Federal (Title XXI)	432,445		432,445			
Medi-Cal						
State	1,881,986			1,881,986	589,843	1,292,143
Federal (Title XIX)	3,061,669			3,061,669	1,769,527	1,292,142

Digitally signed by Kimberley Simmons Date: 2026.09.09 08:43:53 -0700		Kimberley Simmons	simmons.k@kerncounty.com
Prepared By (Signature)		Prepared By (Printed Name)	Email Address
		Chad Casto	castoc@kerncounty.com
CCS Administrator (Signature)		CCS Administrator (Printed Name)	Email Address

CCS Administrative and Monitoring and Oversight
Fiscal Year: 2026-27
County: Kern



CCS Administrative Budget (Case Management)			CALIFORNIA DEPARTMENT OF HEALTH CARE SERVICES
I. PERSONNEL EXPENSES			
Employee Name/Position	Total Budget %FTE x Annual Salary	List all employees included in the Personnel Expenses line item. Include the employee's name, position/title, and a brief description of the employee's role with the CCS program.	
Chad Casto / Program Administration	\$93,578.00	Administrator	
Andrea Perez / Medical Case Management	\$149,324.00	Supervising Public Health Nurse / Case Management	
Margarita Rivas / Medical Case Management	\$133,142.00	Medical Case Management	
Martha Najera / Medical Case Management	\$83,213.00	Medical Case Management	
Gabriella Nunez / Medical Case Management	\$83,213.00	Medical Case Management	
Sapinder Kaur / Medical Case Management	\$133,142.00	Medical Case Management	
Veronica Martinez / Medical Case Management	\$147,935.00	Medical Case Management	
Tijera Worley / Medical Case Management	\$147,935.00	Medical Case Management	
Regina Cook / Medical Case Management	\$136,669.00	Medical Case Management	
Yanett Anguiano / Medical Case Management	\$147,935.00	Medical Case Management	
Lauren Maner / Medical Case Management	\$139,402.00	Medical Case Management	
Japreen Grewal / Medical Case Management	\$142,190.00	Medical Case Management	
Jessica Malague / Medical Case Management	\$113,107.00	Medical Case Management	
Aireen Sencio / Medical Case Management	\$137,271.00	Medical Case Management	
Christina Pruitt / Ancillary Support	\$65,943.00	Medical Case Management	
Christina Martinez / Ancillary Support	\$64,650.00	Medical Case Management	
Adair Wilson / Ancillary Support	\$55,657.00	Medical Case Management	
Elizabeth Arce / Ancillary Support	\$55,657.00	Medical Case Management	
Carlos Copado-Reyes / Ancillary Support	\$55,657.00	Medical Case Management	
Irma Orlanzini / Ancillary Support	\$55,657.00	Medical Case Management	
Mary DeYoung / Ancillary Support	\$55,657.00	Medical Case Management	
Mary Moreno-Gonzalez / Ancillary Support	\$55,657.00	Medical Case Management	
Carmen Flores / Ancillary Support	\$55,657.00	Medical Case Management	
Regina Kent / Ancillary Support	\$70,260.00	Supervising Case Management	
Kim Kelley / Ancillary Support	\$66,207.00	Supervising Case Management	
Melissa Pineda / Clerical and Claims Support	\$55,657.00	Clerical and Billing Support	
Staff Benefits @ 77.84%	\$1,946,290		
Total Personnel Expenses:	\$4,446,662		
II. OPERATING EXPENSES			
Operating Expense	Total Budget %FTE x Annual Salary	List all items included in the Operating Expense line item. Identify and provide a brief description on how it supports CCS case management.	
Travel	\$0.00		
Training	\$2,500.00	Provides opportunity for staff to enhance CCS education.	
Miscellaneous Office Supplies and Printing	\$17,000.00	Ensure clients obtain needed correspondence.	
Computer Workstation Equipment & Maintenance	\$0.00		
Furniture	\$0.00		
Postage	\$24,000.00	Ensure clients obtain needed correspondence.	
Telephone	\$28,952.00	Ensure clients obtain needed correspondence.	
Total Operating Expenses:	\$72,452		
III. CAPITAL EXPENSES			
Capital Expense	Total Budget %FTE x Annual Salary	List all items included in the Capital Expense line item. Identify and explain any newly listed Capital Expense. Include County/City Capital Expenses Justification Form.	
Total Capital Expenses:	\$0		
IV. INDIRECT EXPENSES			
Indirect Cost Rate Percentage	Total Budget %FTE x Annual Salary	Specify the indirect cost rate used and cite the approval source (e.g., CDPH-approved rate).	
Indirect Cost Rate @ 25%	\$1,111,665		
Total Indirect Expenses:	\$1,111,665		
V. OTHER EXPENSES			
Operating Expense	Total Budget %FTE x Annual Salary	List all items included in the Other Expense line items. Identify and explain increased, decreased, or newly listed line items. Include County/City Other Expenses Justification Form.	
Maintenance and Transportation	\$15,000.00	Limited support for CCS only clients medical transportation needs.	
Medical Consultant (0.4 FTE CCS Admin work)	\$69,804.00	Support for medical case management and utilization reviews.	
Contractor to Distribute M&T Warrants	\$648.00	Limited support for CCS only clients medical transportation needs.	
Total Other Expenses:	\$105,452		
Total CCS Admin Expenses:	\$5,736,231		

CCS Monitoring and Oversight (CCS M&O)		
I. PERSONNEL EXPENSES		
Employee Name/Position	Total Budget %FTE x Annual Salary	List all employees included in the Personnel Expenses line item. Include the employee's name, position/title, and a brief description of the employee's role with the CCS program.
1. Andrea Perez, SPH-N	\$16,591.60	Assist with transition and grievance processes
2. Regina Kent, Program Support Supervisor	\$3,697.90	Assist with transition and grievance processes
3. Kim Kelley, Program Support Supervisor	\$3,484.60	Assist with transition and grievance processes
4. Maria Pena Social Service Worker I	\$63,999.00	Assist with transition efforts
5. Marganta Rivas, Public Health Nurse II	\$14,793.50	Assist with transition efforts
6. Sapinder Kaur, Public Health Nurse II	\$14,793.50	Assist with transition efforts
Staff Benefits @ 62.6%	\$91,353.10	
Total Personnel Expenses:	\$208,713	
II. OPERATING EXPENSES		
Operating Expense	Total Budget %FTE x Annual Salary	List all items included in the Operating Expense line item. Identify and provide a brief description on how it supports CCS M&O.
Travel		
Training		
Office Supplies	\$1,800	Items to support transition efforts for clients
Total Operating Expenses:	\$1,800	
III. CAPITAL EXPENSES		
Capital Expense	Total Budget %FTE x Annual Salary	List all items included in the Capital Expense line item. Identify and explain any newly listed Capital Expense. Include County/City Capital Expenses Justification Form.
Total Capital Expenses:	\$0	
IV. INDIRECT EXPENSES		
Indirect Cost Rate	Total Budget %FTE x Annual Salary	Specify the indirect cost rate used and cite the approval source (e.g., CDPH-approved rate).
Indirect Cost Rate @ 25%	\$52,178	
Total Indirect Expenses:	\$52,178	
V. OTHER EXPENSES		
Operating Expense	Total Budget %FTE x Annual Salary	List all items included in the Other Expense line items. Identify and explain increased, decreased, or newly listed line items. Include County/City Other Expenses Justification Form.
Maintenance and Transportation		
Total Other Expenses:	\$0	
Total CCS M&O Expenses:	\$262,692	
CCS Admin and M&O Grand Total	\$5,998,922	



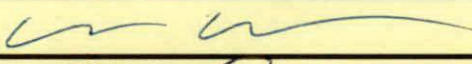
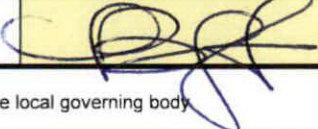
Certification Statement - California Children's Services (CCS)

Fiscal Year: 2026-27

County: Kern

CCS Admin and M&O

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 Fiscal Guidance Manual. 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.), Title XXI of the Social Security Act, (CFR, 457.40(b)), 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.

Chad Casto, CCS Administrator		Date Signed 9/10/26
Brynn Carrigan, Director of Public Health		Date Signed 9/10/2026

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

Chairman, Board of Supervisors		Date Signed
--------------------------------	--	-------------

Medical Therapy Program Staffing Determination Tool

Revised 4/24/2025

TO BE COMPLETED BY COUNTY CCS PROGRAM

Fiscal Year: 2026-27

County: Kern

Date: 9/1/2026

Total no. of MTUs in county: 2

Total no. of MTU satellites in county: 0

Total no. of children on MTP caseload per CMS Net: 793

Please explain if caseload data is from another source: _____

Total number of children on waiting list for services, receiving no services:

PT 19 OT 61

Total # of children on waiting list, receiving services temporarily through a vendor:

PT 6 OT 5

Total # of children on waiting list:

PT 25 OT 66

A. MTP Administrative Positions

MTP Administrative Positions*	# County Positions Approved & Filled	# County Positions Approved & Vacant	Total Administrative Positions
Chief Therapist	0.00	0.00	0.00
Asst Chief Therapist(s)	0.00	0.00	0.00
MTU Supervisors	0.00	1.00	1.00
MTU Clerks	2.00	2.00	4.00
Total Adm Pos:	2.00	3.00	5.00

*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)
151.0	121.0	272.00	81.48	353.48	40.0	2.50	37.50	28.13	12.57

PT cases: 368

OT cases: 311

* Calculated hours for consultation = # PT cases x 0.12 = 44.16

* Calculated hours for consultation = # OT cases x 0.12 = 37.32

Total consultation hours (used for Column 4 above) = 81.48

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			-	-
Current year 1 st quarter			-	-
Current year 2 nd quarter			-	-
Current year 3 rd quarter			-	-
Total Annual Interagency Hours			-	-
Weekly average interagency hours for treatment positions				-
Weekly hours available for treatment by one FTE				37.50
Total treatment FTE's needed for SELPA interagency activities				0.00

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
b. Item 2: Transcription Services			9,600
c. Item 3: Internet Services			12,000
d. Item 4: Sparkletts			1,500
Subtotal			38,400
IV. TOTAL, MTU EXPENDITURES			\$ 78,178
BUDGET GRAND TOTAL			\$ 2,948,016

SOURCE OF FUNDS			
MTP (State/County 50/50) (Sections I, II & IV)			
State General Funds (1)		\$ 1,474,008	
County Funds		\$ 1,474,008	
MTP (State 100%) (Section III)			
State General Funds (2)		\$ -	
Total State General Funds (1 + 2)		\$ 1,474,008	

Kimberley
Simmons

Digitally signed by
Kimberley Simmons
Date: 2026.09.09
08:41:12 -07'00'

Kimberley Simmons

9/9/2026

Prepared By

Date Prepared

Chad Casto



9/9/2026

Approved By

Date Approved

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. 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%	-	-
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		-	-
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. Item 1: Medical Supplies			1,500
b. Item 2: Rents/Leases			5,500
c. Item 3: General Office Supplies			5,278
d. Item 4			-
Subtotal			12,278
2. MTU Conference Costs			
a. Item 1: MD Contracts for Medical Therapy Clinics			22,500
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			22,500
3. Training/Education			
a. Item 1: Continuing Education PT/OT			5,000
b. Item 2			-
c. Item 3			-
d. Item 4			-
Subtotal			5,000
4. Miscellaneous MTU Costs			
a. Item 1: WellSky Synergy			15,300

Revised 04/24/2025

CCS Medical Therapy Program (MTP) Budget WorksheetFiscal Year: 2026-27County: Kern

Column	1	2	3
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2)
I. COUNTY EMPLOYED MTU STAFF			
MTP Administrative Positions			
1. Chad Casto, Public Health Program Manager	0.00%	93,578	-
2. VACANT, Supervising Therapist	100.00%	150,822	150,822
3. Joshua Epstein, Program Technician	100.00%	54,419	54,419
4. Liyannla Gonzalez, Program Technician	100.00%	55,657	55,657
5. Employee Name, Position	0.00%	-	-
Subtotal		354,476	260,898
Treatment Staff			
1. Mary Ozaeta, Occupational Therapist - CCS	100.00%	137,271	137,271
2. Hero Yason, Occupational Therapist - CCS	100.00%	137,271	137,271
3. John Sencio, Occupational Therapist - CCS	100.00%	137,271	137,271
4. Lydia Youssef, Physical Therapist - CCS	100.00%	129,035	129,035
5. Janis Daigan, Physical Therapist - CCS	100.00%	137,271	137,271
6. Katherine Mendoza, Physical Therapist - CCS	100.00%	137,271	137,271
7. Clarissa Delotta, Physical Therapist - CCS	100.00%	137,271	137,271
8. VACANT, Physical Therapist - CCS	100.00%	137,271	137,271
9. Employee Name, Position	0.00%	-	-
10. Employee Name, Position	0.00%	-	-
11. Employee Name, Position	0.00%	-	-
12. Employee Name, Position	0.00%	-	-
Subtotal		1,089,932	1,089,932
Total Salaries and Wages			1,350,830
Staff Benefits (Specify %) 69.96%			945,041
Total Personnel Expenses, County Employed MTU Staff			2,295,871
Travel Costs			-
Internal Indirect Costs (Specify %) 25.00%			573,968
I. TOTAL, COUNTY EMPLOYED MTU STAFF			\$ 2,869,838
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			

MTP Staffing and Budget Summary

Revised 4/24/25

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 20XX-XX Total Est. MTP Caseload	Total Budgeted MTP Administrative Positions (FTEs) (Section A)	Total Budgeted MTP Treatment Positions (FTEs) (Section B)	Total Budgeted SELPA Interagency Activities (FTEs) (Section C)	Total Budgeted MTP Positions (FTEs) (Section E)	FY 20XX-XX Estimated MTP Funding (County)	FY 20XX-XX Estimated MTP Funding (State - No AB3632)	FY 20XX-XX Estimated MTP Funding (AB 3632 State Only)	FY 20XX-XX Total Estimated MTP Budget
Kern	793	5.00	12.57	0.00	17.57	\$1,474,008	\$1,474,008	\$0	\$2,948,016

Autocalculates

Autocalculates

Medical Therapy Program Staffing Determination Tool

Revised 4/24/2025

TO BE COMPLETED BY COUNTY CCS PROGRAM

Fiscal Year: 2026-27

County: Kern

Date: 9/1/2026

D. Total MTP Treatment Positions

FTEs needed for prescription treatment hours:	12.57
FTEs needed for IEP and Interagency liaison hours:	0.00
Total MTP Treatment Positions:	12.57

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:	5.00
Total MTP Treatment Positions:	12.57
TOTAL MTP FTE POSITIONS:	17.57



Name/Signature of Chief Therapist / Unit Supervisor
MTU Supervisor Vacant --- Chad Casto for MTU Supervisor



Name/Signature of CCS Administrator
Chad Casto / CCS Administrator