

Child Health and Disability Prevention (CHDP) Program

Certification Statement

County/City: San Mateo

Fiscal Year: 2007-08

I certify that the CHDP Program will comply with all applicable provisions of Health and Safety Code, Division 106, Part 2, Chapter 3, Article 6 (commencing with Section 124025), Welfare and Institutions Code, Division 9, Part 3, Chapters 7 and 8 (commencing with Section 14000 and 14200), Welfare and Institutions Code Section 16970, and any applicable rules or regulations promulgated by DHS pursuant to that Article, those Chapters, and that section. I further certify that this CHDP 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 CHDP 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.). I further agree that this CHDP Program may be subject to all sanctions or other remedies applicable if this CHDP Program violates any of the above laws, regulations and policies with which it has certified it will comply.

Dorothy E. Perkins, MD
Signature of CHDP Director

6/5/07
Date Signed

Signature of Director or Health Officer

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

Certification Statement - California Children's Services (CCS)

County/City: San Mateo

Fiscal Year: 2007-08

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 DHS 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.

Rahsarah Chavaz M.D.

Signature of CCS Administrator

6-9-07

Date Signed

Signature of Director or Health Officer

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

Plan and Budget Required Documents Checklist

County/City: San Mateo

Fiscal Year: 2007-08

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Agency Information Sheet

County/City: San Mateo

Fiscal Year: 2007-08

Official Agency

Name:	Charlene Silva	Address:	San Mateo County Health Services Agency 225 W. 37 th Ave., San Mateo, Ca 94403
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CMS Director (if applicable)

Name:	_____	Address:	_____
Phone:	_____		_____
Fax:	_____	E-Mail:	_____

CCS Administrator

Name:	Rokhsareh Charney, MD, MPH	Address:	2015 Pioneer Court, Suite B San Mateo, CA 94403
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CHDP Director

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CHDP Deputy Director

Name:	Joanne MacDonald	Address:	225 W. 37 th Avenue San Mateo, CA 94403
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Clerk of the County Board of Supervisors or City Council

Name:	John Maltbie	Address:	400 County Center Hall of Justice & Records Redwood City, CA 94063
Phone:	(650) 363-4123		_____
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Director of Social Services Agency

Name:	Beverly Beasley Johnson, JD	Address:	400 Harbor Blvd. Belmont, CA 94002
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Chief Probation Officer

Name:	Lauren Budress	Address:	21 Tower Road San Mateo, CA 94402
Phone:	(650) 312-8816		_____
Fax:	(650) 312-5597	E-Mail:	lbudress@co.sanmateo.ca.us

Child Health and Disability Prevention (CHDP) Program

Certification Statement

County/City: San Mateo

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Dorothy E. Andrews MD

Signature of CHDP Director

6/5/07

Date Signed

Signature of Director or Health Officer

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

Certification Statement - California Children's Services (CCS)

County/City: San Mateo

Fiscal Year: 2007-08

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Rakhoorah Churney M.D.
Signature of CCS Administrator

6/22/07
Date Signed

Signature of Director or Health Officer

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

SAN MATEO COUNTY
Children's Medical Services
AGENCY DESCRIPTION FY 07-08

Agency Structure:

All three of the California Medical Services Programs - the Child Health and Disability Prevention Program (CHDP), the Health Care Program for Children in Foster Care (HCPCFC) and California Children Services (CCS) are part of the Family Health Services Unit (FHS) in the Public Health Division of the San Mateo County Health Department. Health Services is a separate agency from Human Services in San Mateo County, though close cooperation and collaboration occurs for many services, including the CMS programs. The program managers for the CMS programs – Roksareh Charney, MD for CCS and Joanne MacDonald, PHN for CHDP and HCPCFC - report to Mary Hansell, Dr.PH, PHN, the Deputy Director of Public Health.

CHDP Services:

The multi-disciplinary staff of CHDP have offices at the main San Mateo facility for Health Services, though some of the staff spend a significant amount of time doing work with providers and in the community.

HCPCFC Services/ Staff Changes:

One public health nurse now composes the staff of HCPCFC. She is employed and supervised in the Public Health Department and has an office alongside Human Services Agency staff in Child Welfare. The Human Services Agency is providing and financing 1-2 Community Workers to work with the FC/HCPCFC PHN. The other PHN has been transferred to our Partners for Safe and Healthy Children. This program provides direct services to our high risk foster care children ages 0 to 5.

CHDP Staff Changes:

CHDP work has decreased over the last year, specifically the PM 160s, not requiring the work of 2.5 FTE Benefit Analyst. The .5 Benefit Analyst position has been transferred to CCS. One FTE Benefit Analyst retired this Spring. We are in the process of recruiting for this position. Also, one FTE Medical Office Assistant II position was transferred to CCS. The person that was in this position is presently working out-of-class in the retired Benefit Analyst position.

The CHDP SrPHN is now the SrPHN (75%) in Child Welfare Services. 25% of her position will remain in the FC/HCPCFC budgets. She will supervise the FC/HCPCFC PHN and 2 Human Service Agency Community Workers working with the FC/HCPCFC PHN. She will also do FC case coordination / management.

One Community Program Specialist III (CPS) has been reclassified to a Health Educator position. The Health Educator salary has been increased and is now higher than a CPS III.

California Children Services:

The California Children Services program is a branch of Family Health Services Division (FHS) of San Mateo County Health Department.

California Children Services is organized as follows:

1. Case Management Section:

This section is responsible for medical and financial/residential determination and case management of CCS clients. There are 6.5 FTE public health nurses, 1 FTE MSW, 2.5 FTE benefit Analysts, 1 PT case manager, 1 nutrition case manager and 5 case management technicians. Case management staff is supervised by a Senior Public Health Nurse. PT case manager provides case management for clients with physical injuries and rehab needs, she reviews and authorizes all DME requests and PT/OT requests for non-MTU clients. She has developed a resource list of DME and PT/OT providers and has been a very effective liaison with rehab centers and DME vendors. CCS clients have shown their satisfaction with CCS PT case manager in our County CARE Survey which is done annually and measures client satisfaction.

CCS nutritionist is CCS paneled. She provides nutrition assessment for high risk MTU clients and authorizes supplies, formulas and special food for CCS clients. She has become a very good liaison with special care centers' dieticians and formula vendors. She is a consultant to case managers, CCS therapists and providers. She is on San Mateo County Childhood Obesity Prevention collaborative. She provides nutrition education sessions for MTU clients and their families. She participates in community education and activities related to nutrition

Three nurses are assigned to MTU. We were able to recruit a Hispanic nurse for case management of Spanish clients at MTU. The nurses attend MTU clinics and provide on site case management for MTU clients. 2 nurses are assigned to concurrent hospital review. 1 FTE public health nurse position will be added to provide care coordination and liaison services to programs that serve children 0-3. A senior Public Health Nurse supervises the case management staff, and assists the Director with planning for case management activities and quality improvements.

CCS program is carved in and HPSM is our county organized managed care. Monthly case conferences are held in CCS office for complex CCS/HPSM cases. Medical director of HPSM and HPSM case manager participate in these conferences by phone.

A contract with Family Resource Center provides CCS with .50 FTE parent liaison position. 3 mothers of MTU clients, one of them Spanish speaking, have been available to the program for parent liaison activities. They assist families with understanding the program and help them with care coordination, finding resources, and links with community agencies. They have also been working on development of transition materials and transition handbook.

2. Medical Therapy Program:

MTP provides physical therapy (PT) and occupational therapy (OT) services to approximately 450-500 children and consists of two Medical Therapy Units. These 2 units are accredited outpatient rehabilitation centers, located in San Bruno and San Mateo. We were able to convince the school district in E. Palo Alto last fall to give us a school room for a new satellite MTU where many of our clients live. Therapy services are also provided at ten school sites. In addition to individual OT and PT treatment sessions, therapy groups are offered to enhance daily living skills and support independent exercise programs. Staff supervision is provided by a physical therapy supervisor and an occupational therapy supervisor. There is also an administrative supervisor who functions as a manager for the MTP. Fifty percent of children receive medical direction for their therapy program through one of the five Medical Therapy Conferences. In collaboration with Kaiser, a neurology/rehab clinic is held on monthly basis at one of the medical therapy units for clients with Kaiser Insurance. Nursing and Nutrition case management are available on site for children enrolled in MTP. By contracting with Family Resource Center, 3 parent liaisons (1 Spanish speaking) are available to MTU clients and help them to find community resources, navigate the medical and educational system and help them with adult transition.

3. Administrative Support/ IT:

This section provides clerical support, claim processing and data management. It is supervised by a management assistant. The County has CMS-NET and web based authorization system. All authorizations are web based. 2 fiscal clerks process the HPSM claims and other claims that come to CCS office. They also process the claims for the MTU physicians and contract therapists, they assist providers with answering billing questions, and educate their staff in how to bill. One additional fiscal clerk processes the claims for MTU services.

The overall management of the program is with Rokhsareh Charney MD, MPH who has the role of CCS Medical Director and the program Administrator. She attends monthly Public Health Leadership meetings with other Public Health Program Directors and attends Family Health Services meetings with Maternal and Child Health Program managers. The Director meets with HPSM Medical Director four times a year. She is a member of County Dental coalition, a member of Preemie Project Collaborative and a member of Inter Agency Coordinating Council.

Accomplishments FY 2006-07
CHDP / Nutrition / Dental
San Mateo County

CHDP:

A new Provider Relations PHN was hired in December of 2006. She markedly increased the number of facility site reviews that were done in this fiscal year. She updated the San Mateo County CHDP Resource Binder and has gone out to present it to individual provider offices. She got a good response and the requests for educational material went up. The new Provider Relations PHN updated our "Tool kit" and together with our new Medical Director put together a New Provider packet. The Provider Relations group, in our office, put together a Provider Survey, asking Providers what they feel their training needs are; the Survey has gone out and responses are coming in. A BMI desktop review was done in conjunction with the BADD Provider Relations Subcommittee. The news is not encouraging and shows us that Provider training is needed around the BMI %.

CHDP collaborated with the San Mateo County Asthma Coalition to publicize a class for nurses and medical assistants entitled "Becoming an Asthma Educator". Staff from 15 CHDP provider offices attended.

Nutrition:

Increased communication between Health Department, Health Plan and CHDP re: status of patients enrolled in the Shapedown Weight Management Program.

Initiated curriculum translation of the Shapedown Weight Management Program into Spanish to increase obesity treatment resources.

Developed a Power Point presentation, "CHDP and the Treatment and Prevention of Childhood Obesity" for health professionals and pediatric residents.

Developed a plan to link providers to educational training opportunities re: healthy eating and active living. The Speakers and Trainers Network will also offer a resource for County Departments and local hospitals to partner with expert speakers who can provide presentations and trainings.

Hosted Pediatric Nutrition Teleconference (June 2007, "Recommendations from the AMA Expert Task Force on Childhood Obesity")

Developed obesity prevention displays for health professional use as well as for ongoing use in the San Mateo County Medical Center and Health Clinics.

Dental:

Give Kids A Smile Day, February 2, 2007: 149 children received free dental care from 23 volunteer dentists. The Board of Supervisors presented a resolution for National Children's Dental Health Month and certificates of appreciation to volunteers.

Children's Dental Disease Prevention Program: received another 3 year grant for the
Share the Care dental program: revamped the program, but not yet piloted.

Kindergarten Dental Requirements: worked closely with school districts and dental
society to ensure that all kindergarten students fulfill the new dental requirement.
Facilitated school-based dental screenings

Accomplishments FY 2006-07
Foster Care Public Health Nurses – HCPCFC Program
San Mateo County

- 1) Collaborated with Human Services Agency to revise the HIV protocol.
- 2) Continued to provide education regarding CHDP, HCPCFC and needs of foster children to:
 - Social Worker Training Units
 - Probation Officers
 - CPS Social Workers
 - Medically Fragile Infant Resource Parents
 - Local Group Homes
- 3) Updated/revised Intake and Placement packets for Human Services Agency.
- 4) Revised/improved Health Contact form for Human Services Agency.

CHDP Administrative Budget Summary for FY 2007-08

No County/City Match

County/City Name: San Mateo

Column	1	2	3	4	5
Category/Line Item	Total Budget (2 + 3)	Total CHDP Budget	Total Medi-Cal Budget (4 + 5)	Enhanced State/Federal (25/75)	Nonenhanced State/Federal (50/50)
I. Total Personnel Expenses	\$499,900	\$1,260	\$498,640	\$303,789	\$194,851
II. Total Operating Expenses	\$5,366	\$1,606	\$3,760	\$2,505	\$1,255
III. Total Capital Expenses	\$0	\$0	\$0		\$0
IV. Total Indirect Expenses	\$79,984	\$202	\$79,782		\$79,782
V. Total Other Expenses	\$0	\$0	\$0		\$0
Budget Grand Total	\$585,250	\$3,068	\$582,182	\$306,294	\$275,888

Column	1	2	3	4	5
Source of Funds	Total Funds	Total CHDP Budget	Total Medi-Cal Budget	Enhanced State/Federal	Nonenhanced State/Federal
State General Funds	\$3,068	\$3,068			
Medi-Cal Funds:	\$582,182		\$582,182		
State	\$214,518		\$214,518	\$76,574	137,944
Federal (Title XIX)	\$367,665		\$367,665	\$229,721	\$137,944

Joanne MacDonald

Prepared By

10/3/2007 650-573-2348

jmacdonald@co.sanmateo.ca.us

Date Prepared

Phone Number

Email Address

10/3/2007

Date

Phone Number

Email Address

CHDP Director or Deputy

Director (Signature)

CHDP Administrative Budget Worksheet for FY 2007-08

No County/City Match
State and State/Federal

Fiscal Year 2007-08

San Mateo

County/City Name:

Column	1A	1B	1	2A	2	3A	3	4A	4	5A	5
Category/Line Item	% or FTE	Annual Salary	Total Budget (1A x 1B or 2 + 3)	CHDP % or FTE	Total CHDP Budget	Total Medi-Cal %	Total Medi-Cal Budget (4 + 5)	% or FTE	Enhanced State/Federal (25/75)	% or FTE	Nonenhanced State/Federal (50/50)
Personnel Expenses											
1. Clinical Serv. Mgr - MacDonald	80%	\$111,704	\$89,363	1%	\$894	99%	\$88,470	15%	\$13,270	85%	\$75,199
2. Public Health Nurse-Rosier	80%	\$103,596	\$82,877	0%	\$0	100%	\$82,877	78%	\$64,844	22%	\$18,233
3. Public Health Nurse-Vacant	50%	\$103,596	\$51,798	0%	\$0	100%	\$51,798	78%	\$40,402	22%	\$11,396
5. M.D., D. Vura-Weiss	20%	\$148,595	\$29,719	0%	\$0	100%	\$29,719	83%	\$24,667	17%	\$5,052
7. Medical Office Asst II - Liberona	80%	\$48,176	\$38,541	0%	\$0	100%	\$38,541	75%	\$28,906	25%	\$9,635
Dietian-Bedrosian	60%	\$70,740	\$42,444	0%	\$0	100%	\$42,444	70%	\$29,711	30%	\$12,733
8. Health Educator-R. Ziegler	25%	\$78,988	\$19,747	0%	\$0	100%	\$19,747	70%	\$13,823	30%	\$5,924
Total Salaries and Wages			\$354,489		\$894		\$353,595		\$215,423		\$138,172
Less Salary Savings			\$0		\$0		\$0		\$0		\$0
Net Salaries and Wages			\$354,489		\$894		\$353,595		\$215,423		\$138,172
Staff Benefits(Specify %) 41.02%			\$145,411		\$367		\$145,045		\$88,366		\$56,678
I. Total Personnel Expenses			\$499,900		\$1,260		\$498,640		\$303,789		\$194,851
II. Operating Expenses											
1. Travel			\$3,054		\$954		\$2,100		\$1,845		\$255
2. Training			\$2,312		\$652		\$1,660		\$660		\$1,000
III. Total Operating Expenses			\$5,366		\$1,606		\$3,760		\$2,505		\$1,255
IV. Capital Expenses											
V. Total Capital Expenses			\$0		\$0		\$0				\$0
VI. Indirect Expenses											
1. Internal (Specify %) 10.00%			\$49,990		\$126		\$49,864				\$49,864
2. External (Specify %) 6.00%			\$29,994		\$76		\$29,918				\$29,918
VII. Total Indirect Expenses			\$79,984		\$202		\$79,782				\$79,782
VIII. Other Expenses											
IX. Total Other Expenses			\$0		\$0		\$0				\$0
Budget Grand Total			\$585,250		\$3,068		\$582,182		\$306,294		\$275,886

Joanne MacDonald

Prepared By

650-573-2348

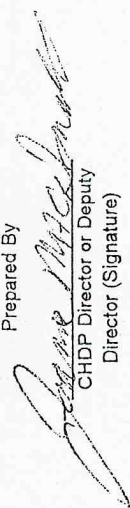
Phone Number

jmacdonald@co.sanmateo.ca.us

Email Address

10/03/07

Date Prepared



CHDP Director or Deputy

Director (Signature)

650-573-2348

Phone Number

jmacdonald@co.sanmateo.ca.us

Email Address

10/03/07

Date

San Mateo County
CHDP No Match Budget Narrative
FY 2007-2008

I. Personnel Expense

Total Salaries: \$354,489

Total Benefits: \$145,411

Total Personnel Expense: \$499,900

Personnel Changes:

. One of the 70% Medical Office Assistants is now in the vacant BA II position, 90% FTE. The other MOA has increased from 70% to 80%. The Clinical Service Manager has increased from 70% to 80%. We have moved the MD, Dietitian and the other BA II positions to this budget to maximize the State allocated funds. The 50% PHN position is again vacant.

II. Operating Expenses

Travel: \$ 3,054

Travel expenses are used for staff to attend a variety of programmatic meetings such as the Bay Area Deputy Directors' and subcommittee meetings (dental, nutrition, and health education), workshops and educational conferences. Expenses also include visits to provider offices, community agencies and schools to perform duties related to CHDP. Prior approval from the state will be obtained for travel as necessary. San Mateo County pays \$0.485 per mile.

Training: \$2,312

Staff training costs allocated to CHDP.

Total Operating Expense: \$5,366

III. Capital Expense

Total Capital Expense: \$0

IV. Indirect Expense

Internal @ 10% \$49,990 According to the San Mateo County Cost Allocation Plan, 10% internal indirect expenses are charged to each Health Department program to cover costs incurred by in house administrative and accounting services.

External @ 6% \$29,994 This covers County administrative costs.

Total Indirect Expense: \$ 79,984

V. Other Expense \$0

Total Other Expense: \$0

Budget Grand Total: \$585,250

CHDP Administrative Budget Worksheet for FY 2007-08

County/City Match

County/City Name: San Mateo

Column	1A	1B	1	2A	2	3A	3
Category/Line Item	% or FTE	Annual Salary	Total Budget (1A x 1B or 2 + 3)	% or FTE	Enhanced County/Federal (25/75)	% or FTE	Nonenhanced County/Federal (50/50)
I. Personnel Expenses							
1.. Comm Prog Spec III - Salvana	83%	\$78,624	\$65,258	0%	\$0	100%	\$65,258
2. Systems Support Specialist-Vacant	20%	\$83,100	\$16,620	0%	\$0	100%	\$16,620
3. Sr.Public Health Nurse-Vacant	100%	\$109,596	\$109,596	90%	\$98,636	10%	\$10,960
4. Community Worker II - Herrera	50%	\$50,652	\$25,326	0%	\$0	100%	\$25,326
5. Benefits Analyst - Fennelly	90%	\$58,856	\$52,970	0%	\$0	100%	\$52,970
6. Benefit Analyst-Roblero	90%	\$49,399	\$44,459	0%	\$0	100%	\$44,459
Total Salaries and Wages			\$314,229		\$98,636		\$215,593
Less Salary Savings			\$0		\$0		\$0
Net Salaries and Wages			\$314,229		\$98,636		\$215,593
Staff Benefits (Specify)	41.02%		\$128,897		\$40,461		\$88,436
I. Total Personnel Expenses			\$443,126		\$139,097		\$304,029
II. Operating Expenses							
1. Travel			\$3,000		\$800		\$2,200
2. Training			\$1,500		\$1,000		\$500
3.Printing/Copying			\$4,500				\$4,500
4.Supplies			\$12,000				\$12,000
5.Equipment Lease			\$4,602				\$4,602
6.Meetings/ Conferences			\$5,500				\$5,500
7.Telephone Services			\$17,000				\$17,000
8.Rent			\$48,750				\$48,750
9.Informational Technical Services			\$33,400				\$33,400
III. Total Operating Expenses			\$130,252		\$1,800		\$128,452
IV. Capital Expenses							
V. Total Capital Expenses			\$0		\$0		\$0
VI. Indirect Expenses							
1. Internal (Specify %)	10.00%		\$44,313				\$44,313
2. External (Specify %)	6.00%		\$26,588				\$26,588
VII. Total Indirect Expenses			\$70,900				\$70,900
VIII. Other Expenses							
1.Info Tech Services							\$0
2.Audiologist Consultant			\$1,000				\$1,000
IX. Total Other Expenses			\$1,000				\$1,000
Budget Grand Total			\$645,279		\$140,897		\$504,381

JMacDonald@co.sanmateo.ca.us

(650) 573-2348

11/6/07

Date Prepared

Prepared By

CHPD Director or Deputy Director (Signature)

Email Address

Phone Number

Date

Signature

Signature

Signature

CHDP Administrative Budget Summary for FY 2007-08

County/City Match

County/City Name: San Mateo

Column	1	2	3
Category/Line Item	Total Budget (2 + 3)	Enhanced County/Federal (25/75)	Nonenhanced County/Federal (50/50)
I. Total Personnel Expenses	\$443,126	\$139,097	\$304,029
II. Total Operating Expenses	\$130,252	\$1,800	\$128,452
III. Total Capital Expenses	\$0		\$0
IV. Total Indirect Expenses	\$70,900		\$70,900
V. Total Other Expenses	\$1,000		\$1,000
Budget Grand Total	\$645,278	\$140,897	\$504,381

Column	1	2	3
Source of Funds	Total Funds	Enhanced County/Federal (25/75)	Nonenhanced County/Federal (50/50)
County Funds	\$287,415	\$35,224	\$252,191
Federal Funds (Title XIX)	\$357,863	\$105,673	\$252,191

Prepared By _____ Date 11/6/2007 Phone Number (650) 573-2348 Email Address JMacDonald@co.sanmateo.ca.us

CHDP Director or Deputy _____ Date 11/6/2007 Phone Number (650) 573-2348 Email Address JMacDonald@co.sanmateo.ca.us
 Director (Signature)

San Mateo County
CHDP Match Budget Narrative
FY 2007-2008

I. Personnel Expense

Total Salaries: \$314,229

Total Benefits: \$128,897 An 1.02% increase in benefits due to costs of living expenses.

Total Personnel Expense: \$443,126

Personnel Changes:

The 25% Community Program Specialist III has been reclassified to a Health Educator. This position has been moved to the No-Match budget. The other Community Prog. Spec. III has increased from 75% to 83% because allocations in the Dental Program (Brighter Bites) decreased \$10,000. The 50% Benefit Analyst position was transferred to CCS because of a decrease in PM 160s and 357s. A Benefit Analyst II is back on this budget since the position Claims only non-enhanced dollars. budget. The Medical Office Assistant is also in the No-Match budget.

Systems Support Specialist will be hired in the next few months to help install, maintain and update our new data base that will link all Public Health Programs serving children. The 82.6% FTE SrPHN position is now vacant. This position is now a 100% FTE and is presently vacant.

II. Operating Expenses

Printing/Copying \$4,500 Costs allocated to CHDP staff.

Supplies	\$12,000	This is the actual costs incurred for the purchase of office supplies, equipment (computers) and furniture.
Equipment lease	\$ 4,602	Cost of photocopier lease allocated to CHDP
Meetings/Conference	\$5,500	Includes costs allocated to CHDP staff for staff meetings, CHDP meetings and a staff retreat.
Telephone Service	\$17,000	Cost per line plus cost for calls allocated to CHDP. CHDP has extra lines for rollover use.
Rent	\$48,750	Moving to a new building in October. Nine months rent = \$3,750 x 14 staff in CHDP. Cost is \$23.58/sq.ft.
Travel	\$3,000	Travel expenses are used for staff to attend a variety of programmatic meetings such as the Bay Area Deputy Directors and subcommittee meetings (dental, nutrition, and health education), workshops and educational conferences. Expenses also include visits to provider offices, community agencies and schools to perform duties related to CHDP. Prior approval from the state will be obtained for travel as necessary. San Mateo County pays \$0.485 per mile.
Training	\$1,500	Staff training costs allocated to CHDP.
Informational Technical Services	\$33,400	Costs of information technology services and computer leas allocated to CHDP.

Total Operating Expense: \$ 130,252

III. Capital Expense

Total Capital Expense: \$0

IV. Indirect Expense

Internal @ 10%	\$44,313	According to the San Mateo County Cost Allocation Plan, 10% internal indirect expenses are charged to each Health Department program to cover costs incurred by in house administrative and accounting services.
----------------	----------	--

External @ 6%	\$26,588
---------------	----------

This covers County administrative costs.

Total Indirect Expense: \$ 70,900

V. Other Expenses:

See attached Other Expenses Justification Form.

1. Audiologist Consultant:	\$ 1,000
----------------------------	----------

Total Other Expense: \$1,000

Budget Grand Total: \$645,279

Foster Care Administrative Budget Fiscal Year 2007-08

County-City/Federal Match
County/Title XIX Federal Funds
County/City Name: San Mateo

Column	1A	1B	1	2A	2	3A	3
Category/Line Item	% or FTE	Annual Salary	Total Budget (1A x 1B or 2 + 3)	% or FTE	Enhanced County-Federal (25/75)	% or FTE	Nonenhanced County-Federal (50/50)
I. Personnel Expenses							
1. PHN Jean Jacquemet	3%	\$103,596	\$3,108	92%	\$2,859	8%	\$249
3. Clin.Serv.Mgr -J. MacDonald	5%	\$111,704	\$5,585	60%	\$3,351	40%	\$2,234
Total Salaries and Wages			\$8,693		\$6,210		\$2,483
Less Salary Savings			\$0		\$0		\$0
Net Salaries and Wages			\$8,693		\$6,210		\$2,483
Staff Benefits (Specify %) 41.02%			\$3,566		\$2,547		\$1,018
I. Total Personnel Expenses			\$12,259		\$8,758		\$3,501
II. Operating Expenses							
1. Travel			\$660		\$528		\$132
2. Training			\$500		\$400		\$100
III. Total Operating Expenses			\$1,160		\$928		\$232
IV. Capital Expenses							
V.. Total Capital Expenses							
VI. Indirect Expenses							
1. Internal (Specify %) 10.00%			\$1,226				\$1,226
2. External .06							
VII. Total Indirect Expenses			\$1,226				\$1,226
VIII. Other Expenses							
IX. Total Other Expenses							
Budget Grand Total			\$14,645		\$9,686		\$4,959

J. MacDonald
Prepared By

6/27/07
Date

573.2348
Phone Number

J. MacDonald & Co. San Mateo, Ca. 945
Email Address

Jane MacDonald
CHDP Director or Deputy Director (Signature)

6/27/07
Date

Phone Number

Email Address

Foster Care Administrative Budget Summary Fiscal Year 2007-08

County-City Match

County/Title XIX Federal Funds

County/City Name: San Mateo

Category/Line Item	Column 1 Total Budget (2 + 3)	Column 2 Enhanced County- City/Federal (25/75)	Column 3 Nonenhanced County- City/Federal (50/50)
I. Total Personnel Expense	\$12,259	\$8,758	\$3,501
II. Total Operating Expense	\$1,160	\$928	\$232
III. Total Capital Expense			
IV. Total Indirect Expense	\$1,226		\$1,226
V. Total Other Expense			
Budget Grand Total	\$14,645	\$9,686	\$4,959

Source of Funds	Column 1 Total Funds	Column 2 Enhanced County- City/Federal (25/75)	Column 3 Nonenhanced County- City/Federal (50/50)
County-City Funds	\$4,901	\$2,421	\$2,480
Federal Funds (Title XIX)	\$9,744	\$7,264	\$2,480
Budget Grand Total	\$14,645		

Source County-City Funds:

Prepared By M. Macdonald Date 6/27/07 Phone Number 650-583-2348 Email Address macdonald@hhs.ca.gov
 CHDP Director or Deputy Deanne Macdonald Date 6/27/07 Phone Number _____ Email Address _____
 Director (Signature)

San Mateo County
Foster Care Administrative County Match Budget Narrative
FY 2007-2008

I. Personnel Expense

Total Salaries: \$8,693

Total Benefits: \$3,566

Total Personnel Expense: \$12,259

The 49.4% PHN position and the 3.9% SrPHN position were removed from this budget.

The 25.4% PHN position was decreased to 3% and increased to 97% in the HCPCFC budget in order to maximize the money allocated to us. The Clinical Service Manager was increased from 2.6% to 5%.

II. Operating Expense

Travel: \$660 Part of HCFCPC staff travel reimbursement

Training: \$500 HCFCPC staff training costs

Total Operating Expense: \$1,160

III. Capital Expense

Total Capital Expense: \$0

IV. Indirect Expense

Internal @ 10% \$1,226 Costs supporting in-house administrative and accounting services.

Total Indirect Expense: \$ 1,226

V. Other Expense

Total Other Expense: \$0

Budget Grand Total: \$14,645

HCPFC Administrative Budget Worksheet Fiscal Year 2007-08

County/City Name: San Mateo County, San Mateo

Category/Line Item	1A % or FTE	1B Annual Salary	1 Total Budget (1A x 1B or 2 + 3)	2A % or FTE	2 Enhanced State/Federal (25/75)	3A % or FTE	3 Nonenhanced State/Federal (50/50)
I. Personnel Expenses							
1. PHN - J. Jacquemet	97%	\$103,596	\$100,488	92%	\$92,449	8%	\$8,039
2. SPHN - V. Williams	25%	\$107,406	\$26,852	90%	\$24,166	10%	\$2,685
Total Salaries and Wages			\$127,340		\$116,615		\$10,724
Less Salary Savings							
Net Salaries and Wages			\$127,340		\$116,615		\$10,724
Staff Benefits (Specify %)	41.02%		\$52,235		\$47,836		\$4,399
I. Total Personnel Expenses			\$179,574		\$164,451		\$15,123
II. Operating Expenses							
1. Travel			\$950		\$680		\$270
2. Training			\$715		\$600		\$115
II. Total Operating Expenses			\$1,665		\$1,280		\$385
III. Capital Expenses							
III. Total Capital Expenses							
IV. Indirect Expenses (10% Cap)							
1. Internal (Specify %)	10.00%		\$17,957				\$17,957
IV. Total Indirect Expenses			\$17,957				\$17,957
V. Other Expenses							
V. Total Other Expenses							
Budget Grand Total			\$199,197		\$165,731		\$33,466

Joanne MacDonald

9-10-07

650-573-2348

Phone Number

Date

Prepared By

Joanne MacDonald
CHDP Director or Deputy Director (Signature)

650-573-2348

Phone Number

9-10-07

Date

imacdonald@cco.sanmateo.ca.gov

Email Address

HCPFC Administrative Budget Summary

Fiscal Year 2007-08

County/City Name: San Mateo County, San Mateo

Category/Line Item	1 Total Budget (2 + 3)	2 Enhanced State/Federal (25/75)	3 Nonenhanced State/Federal (50/50)
I. Total Personnel Expenses	\$179,574	\$164,451	\$15,123
II. Total Operating Expenses	\$1,665	\$1,280	\$385
III. Total Capital Expenses			
IV. Total Indirect Expenses	\$17,957		\$17,957
V. Total Other Expenses			
Budget Grand Total	\$199,197	\$165,731	\$33,466

Source of Funds	1 Total Funds	2 Enhanced State/Federal (25/75)	3 Nonenhanced State/Federal (50/50)
State Funds	\$58,166	\$41,433	\$16,733
Federal Funds (Title XIX)	\$141,031	\$124,298	\$16,733
Budget Grand Total	\$199,197		

Joanne MacDonald

9/10/2007 650-573-2348

jmacdonald@co.sanmateo.ca.us

Prepared By

Date

Phone Number

Email Address



CHDP Director or Deputy Director

Date

Phone Number

Email Address

(Signature)

San Mateo County
HCPCFC County No Match Budget Narrative
FY 2007-2008

I. Personnel Expense

Total Salaries:	\$127,340	
Total Benefits:	\$52,235	
Total Personnel Expense:	\$179,574	One .50.6% FTE PHN was removed from this budget. The other FTE PHN was increased to 97% and the SrPHN was increased from 13.5% to 25%. This was to accommodate significant salary increases.

II. Operating Expense

Travel:	\$950	Part of HCFCPC staff travel reimbursement
Training:	\$715	HCFCPC staff training costs
Total Operating Expense:	\$1665	

III. Capital Expense

Total Capital Expense: \$0

IV. Indirect Expense

Internal @ 10%	\$17,957	Costs supporting in-house administrative and accounting services.
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Total Indirect Expense: \$ 17,957

V. Other Expense

Total Other Expense:	\$0
Budget Grand Total:	\$199,197

CCS Administrative Budget Summary for FY 2007-08

County Nami San Mateo

CCS CASELOAD	Actual Caseload	Percent of Grand Total
MEDI-CAL		
Average of Total Open (Active) Medi-Cal Children	1422	
Potential Cases Medi-Cal	498	
TOTAL MEDI-CAL	1920	75%
NON MEDI-CAL		
Healthy Families		
Average of Total Open (Active) HF Children	337	
Potential Cases HF	118	
Total Healthy Families	455	18%
Straight CCS		
Children	137	
Potential Cases Straight CCS	48	
Total Straight CCS	185	7%
TOTAL NON MEDI-CAL	640	25%
GRAND TOTAL	2560	100%

Category/Line Item	1	2	3	4	5
Total Budget	Total Budget	Non-Medi-Cal County/State/HF Co/St/Federal	Total Medi-Cal State/Federal	Enhanced State/Federal (25/75)	Nonenhanced State/Federal (50/50)
I. Total Personnel Expense	\$ 2,925,685	\$ 731,271	\$ 2,194,414	\$ 1,321,367	\$ 873,047
II. Total Operating Expense	\$ 347,784	\$ 86,928	\$ 260,856	\$ 10,546	\$ 250,309
III. Total Capital Expense	\$ -	\$ -	\$ -	\$ -	\$ -
IV. Total Indirect Expense	\$ 497,366	\$ 124,316	\$ 373,050	\$ -	\$ 373,050
V. Total Other Expense	\$ 93,566	\$ 23,387	\$ 70,179	\$ -	\$ 70,179
Budget Grand Total	\$ 3,864,402	\$ 965,902	\$ 2,898,499	\$ 1,331,913	\$ 1,566,586

Source of Funds	1	2	3	4	5
Total Budget	Total Budget	Non-Medi-Cal County/State/HF Co/St/Federal	Total Medi-Cal State/Federal	Enhanced State/Federal (25/75)	Nonenhanced State/Federal (50/50)
Straight CCS					
State	\$ 139,822	\$ 139,822			
County	\$ 139,822	\$ 139,822			
CCS Healthy Families					
State	\$ 120,095	\$ 120,095			
County	\$ 120,095	\$ 120,095			
Federal (Title XXI)	\$ 446,068	\$ 446,068			
Medi-Cal Funds:					
State	\$ 1,116,271				
Federal (Title XIX)	\$ 1,782,228				
			\$ 1,116,271	\$ 332,978	\$ 783,293
			\$ 1,782,228	\$ 998,935	\$ 783,293

MdaRoza@co.sanmateo.ca.us

Email Address

RCharmey@co.sanmateo.ca.us

Email Address

Maxine da Roza

Prepared By

CCS Administrator (Signature)

CCS Administrative Budget Worksheet for FY 2007-08

County Name: San Mateo

CCS CASELOAD	Actual Caseload	Percent of Grand Total
MEDI-CAL		
Average of Total Open (Active) Medi-Cal Children	1,422	
Potential Cases Medi-Cal	498	
TOTAL MEDI-CAL	1,920	75%
NON MEDI-CAL		
Healthy Families		
Average of Total Open (Active) HF Children	337	
Potential Cases HF	118	
TOTAL Healthy Families	455	18%
Straight CCS		
Average of Total Open (Active) Straight CCS Children	137	
Potential Cases Straight CCS	48	
Total Straight CCS	185	7%
TOTAL NON MEDI-CAL	640	25%
GRAND TOTAL	2,560	100%

Category/Line Item	1	2	3	4A	4	5A	5	6A	6	7A	7
	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5)	% FTE	Non-Medi-Cal County/State (50/50)	% FTE	Medi-Cal (6 + 7)	% FTE	Medi-Cal Enhanced	% FTE	Medi-Cal Nonenhanced State/Federal (50/50)
I. Personnel Expense											
Program Administration											
Deputy Director - Mary Hansell	15%	\$133,128	\$19,969	25%	\$4,991	75%	\$14,978			100%	\$14,978
Administrator - Rokhsareh Charney, MD	50%	\$168,688	\$84,344	25%	\$21,082	75%	\$63,262			100%	\$63,262
Administrative Assistant II - Maxine da Roza	100%	\$70,054	\$70,054	25%	\$17,510	75%	\$52,544			100%	\$52,544
Subtotal		\$371,870	\$174,368		\$43,583		\$130,785				\$130,785
Medical Case Management											
Supervising Physician - Rokhsareh Charney, MD	50%	\$168,688	\$84,344	25%	\$21,082	75%	\$63,262	86%	\$54,406	14%	\$8,857
Sr. PHN - Mary Montoya	100%	\$108,883	\$108,883	25%	\$27,215	75%	\$81,668	86%	\$70,234	14%	\$11,433
Admin Sup/Chief Therapist - Carol Maddox	20%	\$92,220	\$18,444	25%	\$4,610	75%	\$13,834	86%	\$11,897	14%	\$1,937
Medical Social Worker - Mitchell Epstein	100%	\$74,256	\$74,256	25%	\$18,560	75%	\$55,696	86%	\$47,898	14%	\$7,797
PHN - Jimmy Yan	100%	\$101,566	\$101,566	25%	\$25,386	75%	\$76,180	86%	\$65,515	14%	\$10,665
PHN - Maria Brillantes	100%	\$101,566	\$101,566	25%	\$25,386	75%	\$76,180	86%	\$65,515	14%	\$10,665
PHN - Elizabeth Solis	100%	\$102,996	\$102,996	25%	\$25,744	75%	\$77,252	86%	\$66,437	14%	\$10,815
PHN - Maricar Arsalane	100%	\$101,566	\$101,566	25%	\$25,386	75%	\$76,180	86%	\$65,515	14%	\$10,665
PHN - Kathy Ebbel	50%	\$102,281	\$51,141	25%	\$12,783	75%	\$38,358	86%	\$32,988	14%	\$5,370
PHN - Angie Santos	50%	\$101,566	\$50,783	25%	\$12,693	75%	\$38,090	86%	\$32,757	14%	\$5,333
PHN - Anastasia Wilhelm	50%	\$101,566	\$50,783	25%	\$12,693	75%	\$38,090	86%	\$32,757	14%	\$5,333
PHN - Helen Ho	100%	\$101,566	\$101,566	25%	\$25,386	75%	\$76,180	86%	\$65,515	14%	\$10,665
PHN - Vacant	100%	\$101,566	\$101,566	25%	\$25,386	75%	\$76,180	86%	\$65,515	14%	\$10,665
Subtotal		\$1,360,289	\$1,049,462		\$262,312		\$787,150		\$676,949		\$110,201
Other Health Care Professionals											
PT/OT Case Manager - Margeurite Prior	100%	\$85,010	\$85,010	25%	\$21,248	75%	\$63,762	86%	\$54,835	14%	\$8,927
Nutritionist - Janelle Glangrell	80%	\$70,741	\$56,593	25%	\$14,145	75%	\$42,447	86%	\$36,505	14%	\$5,943

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**CCS Budget Narrative
San Mateo County
FY 2007-2008**

I. Personnel Expense

Total Salaries: \$2,074,660

Total Benefits: 851,025

Total Personnel Expense: **2,925,685**

Enhanced/Non-Enhanced – 86/14 based on time study reported by participating personnel

Caseload Summary – determined pursuant to budget instructions 6-79

Personnel Changes

Removed Social Worker III and added Benefits Analyst II, changed lead PSA to PSA, added OAIL, and changed MOAIL to MOS.

II. Operating Expense

Travel 13,350 Employee mileage reimbursement based on previous year's run rate.

Training 3,000 Meetings & Conferences- \$3,000:
Trainer, Workshop, Speaker & Other Meetings, \$3,000

Continuing Education 9,150 Continuing Education for Case Managers—
\$7,150@ \$550 each; Per their bargaining agreement for tuition/professional training reimbursement.

\$2,000 for Continuing Education,
& Pediatric Memberships for Supervising Physician

Space Rental	155,130	5,240sf @ 1.75/sf x 12 months, (\$110,044) + real estate taxes & operating costs
Office Supplies	37,262	Outside Printing & Copy Service – 700 based on run rate Paper Products – 814 General Office Supplies – 14,245 based on run rate; Books & Manuals & Literature – 500 run rate Subscriptions & Periodicals – 712 run rate Photo Copy Lease and Usage – 5,546 Postage & Mailing Expense – 12,000 Office Water – 360 run rate Misc – 385 County Copy Center – 2000 run rate
Furniture	10,000	Planned purchase of furniture for new employees.
Other	10,787	Other Gen'l Office Eqpt. Maint.–190 run rate Misc. Maint. Expense – 1,300 run rate Finger printing & Criminology – 144 run rate Auto Liability Insurance – 60 run rate Hospital Liability Insurance – 4,787 run rate Office Bond Insurance – 1,257 run rate County Property Insurance – 466 run rate County Counsel Services – 1,342 run rate County Wide Security – 1,241 run rate
IT/Telephone	109,105	Telephone Services Charges – 43,891 run rate IT Automation Charges – 51,718 Computer Equipment (5 replacements for PC's, 2 Tablets, one color printer) – 8,400 PC/LAN Software – 5,096

Total Operating Expense 347,784

III. Capital Expense

None

IV. Indirect Expense

Internal @ 15%

438,853 Costs supporting in-house administrative and accounting services.

External 2%

58,514 Costs for in-house data processing services.

Total Indirect Expense 497,366

V. Other Expense

Maint. & Trans. 58,266 Food Vouchers – 8,766
Client Transportation Charges – 40,000

Contractor 26,000 Based on contract amount for Family Resource Center – parental liaison.

Family Centered Care 3,000 Expenses for multicultural parent task force meetings.

PHI-Professional Health Instruction 6,300 CPR certification

Total Other Expense 93,566

Budget Grand Total 3,864,402

WORKSHEET
TO DETERMINE FUNDING SOURCES FOR ADMINISTRATIVE ACTIVITIES
RELATED TO HEALTHY FAMILIES FOR FY 2007-08

County San Mateo

***** This worksheet is formula driven. Fill in shaded areas and the calculations will be entered automatically *****

Caseload Percentages

1	Enter the total Non Medi-Cal Caseload (from the Caseload Box on the Budget Summary)
2	Enter The total Healthy Families Caseload (from Caseload Box on the Budget Summary) and divide by the total Non Medi-Cal Caseload (line 2a divided by line 1(a))
3	Enter the Total CCS Caseload (from the caseload box on the Budget Summary) and divide by the total Non Medi-Cal Caseload (line 3(a) divided by line 1(a))

(a)

(b)

639	
454	71.05%
185	28.95%

SOURCE OF FUNDS

Straight CCS

4	Enter Budget Grand Total for Non Medi-Cal (from Budget Summary, Column 2)
5	Total Straight CCS Dollars (multiply CCS percentage, line 3(b) x line 4(a))
6	State (Line 5(a) x 50%)
7	County (subtract Line 6(b) from Line 5(a))

\$965,902
\$279,643

(Transfer to Budget Summary, Column 2) → \$139,822

(Transfer to Budget Summary, Column 2) → \$139,822

CCS Healthy Families

8	Determine Total Healthy Families Dollars (HF percentage from line 2, column b above x total Straight CCS dollars, Line 4, column a)
9	State/County (35%) (multiply Total Healthy Families Dollars, line 8, column (a) by 35%)
10	State (multiply line 9, column (a) by 50%)
11	County (subtract line 10(b) from line 9(a))
12	Federal Title XXI (65%) (multiply Total Healthy Families Dollars, line 8, column (a) by 65%)

\$686,259
\$240,191

(Transfer to Budget Summary, Column 2) → \$120,095

(Transfer to Budget Summary, Column 2) → \$120,095

(Transfer to Budget Summary, Column 2) → \$446,068

Budget Grand Total (equals Budget Grand total for Non Medi-Cal from Budget Summary)

\$965,902

County/City Other Expenses Justification FormCounty/City: San MateoContact Person: Maxine da RozaDate: 6/22/07Telephone Number: (650) 573-2163

List all the subcontractor/consultant agreement claimed under "Other Expenses" and the price. Describe the services to be performed and how the CMS program(s) will benefit. Be specific but concise.

Family Resource Center - \$26,000 (a two year contract for \$52,000)

The contract provides CCS with parent liaison services to promote family centered care.

NOTE: If additional space is required, please include the information on a separate sheet of paper and attach it to this form.

County/City Other Expenses Justification FormCounty/City: San Mateo-CHDPContact Person: Joanne MacDonaldDate: June 25, 2007Telephone Number: 650-573-2348

List all the subcontractor/consultant agreement claimed under "Other Expenses" and the price. Describe the services to be performed and how the CMS program(s) will benefit. Be specific but concise.

Info Tech Services: \$96,000- Our County has decided to create a data base that will link all Public Health Programs serving children. We have gone through the Request for Proposal Process and are presently reviewing vendors. We have made site visits to other counties and have narrowed down our options. We anticipate a decision in the next few months. CHDP will be one of the first programs linked to this data base. We also plan to hire a Support Systems Specialist.

Audiologist Consultant: \$1,000 –We plan to contract with an Audiologist to train our provider's staff how to do audiometric screening. The workbook / kit will be provided by the state.

NOTE: If additional space is required, please include the information on a separate sheet of paper and attach it to this form.