

California Children’s Services

DESCRIPTION OF MAJOR SERVICES

California Children’s Services (CCS) is a state program that provides case management, diagnosis and treatment services to individuals up to 21 years of age with severe qualifying medical conditions and whose families are unable to pay for all or part of the care. State law requires the County to maintain a mandated minimum funding level. In addition to realignment dollars and the County’s mandated contribution, funding also comes from Medi-Cal, private insurance and patient co-payments.

Budget at a Glance	
Total Expenditure Authority	\$19,568,371
Total Sources	\$14,991,401
Net County Cost	\$4,576,970
Total Staff	161
Funded by Net County Cost	23%

The revenue breakdown among federal, state, realignment and County general fund support depends on the type of services provided under this program. This program provides two types of services.

1. Administrative Component – Case management activities include determining program eligibility, evaluating needs for specific services, determining the appropriate providers and authorizing/paying for medically necessary care. Reimbursement for administrative and operational costs for County CCS programs is shared between the state and County programs per Health and Safety Code Section 123955 (a). Administrative funding was previously based on staffing standards and caseload mix of CCS clients; however, since 2008-09 the state has changed the funding methodology. All counties must provide the state with a projected budget based on filling all positions as determined by the staffing standards. The state determines what percentage each county’s projected budget is of the total amount budgeted by all counties. The percentage is applied to the total allocation available from the state for the fiscal year which may change the actual reimbursement rate normally expected on the caseload numbers below.

Caseload percentages are as follows:

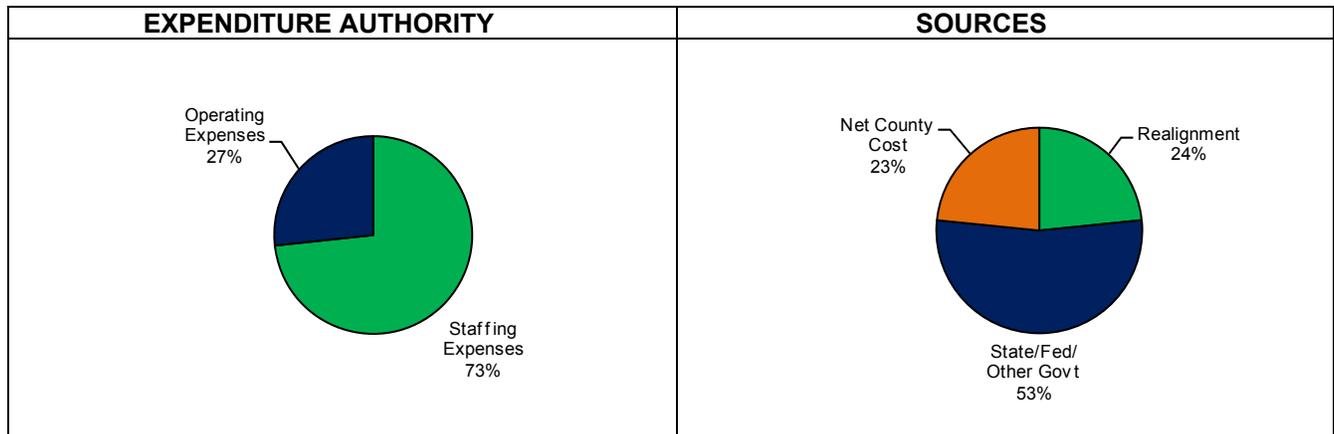
- Medi-Cal caseload percentage is 76.71%. Federal and state funds reimburse CCS for 100% of the costs.
- Healthy Families accounts for 12.12% of the caseload. This federal and state program pays 82.5% of the costs. The remaining 17.5% local share is equally funded by Social Services Realignment (8.75%) and general fund support (8.75%) and is billed to CCS on a quarterly basis.
- CCS or Non-Medi-Cal caseload accounts for approximately 11.17%. Federal and state funds account for 50% of the costs associated with treating this clientele. The remaining 50% is split equally between Social Services Realignment (25%) and general fund support (25%).

2. Medical Therapy Component – This service provides physical therapy, occupational therapy and medical therapy conference services. Licensed physical therapists and certified occupational therapists provide evaluation, treatment, consultation services and case management. The state reimburses the County 50% of the costs incurred by this program up to the allocated amount prescribed by the state. The remaining 50% is equally funded by Social Services Realignment and County general fund support. Additionally, this program is allowed to bill Medi-Cal for therapy provided to Medi-Cal eligible clients. This revenue is split 75% state and 25% County. Approximately 56% of the caseload in the medical therapy component is Medi-Cal eligible. The state also reimburses approximately \$80,000 at 100% for personnel costs while attending individualized educational programs per California AB3632.

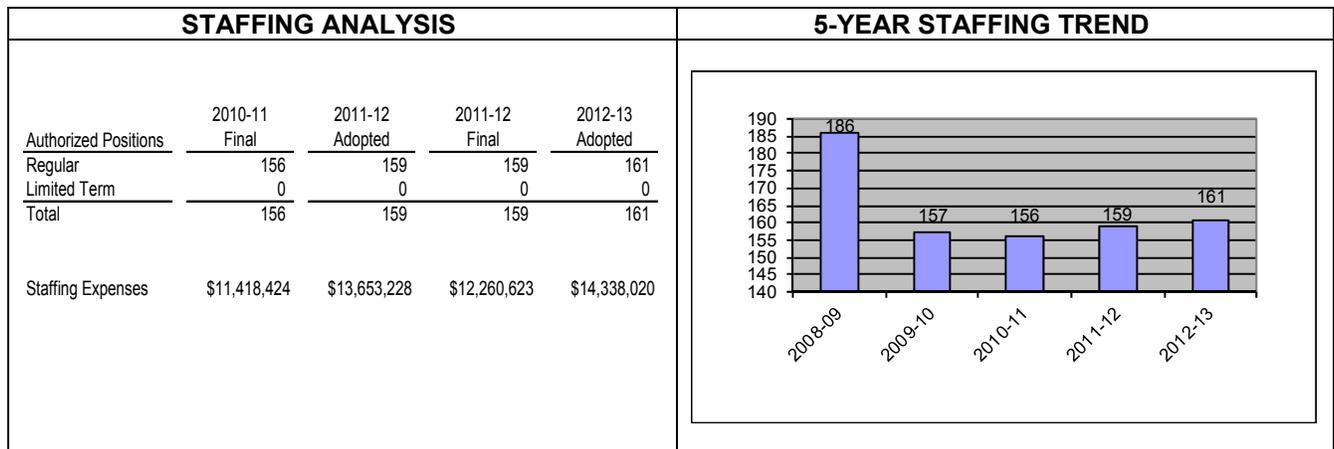
HUMAN SERVICES



2012-13 ADOPTED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Human Services
 DEPARTMENT: Public Health - California Children's Services
 FUND: General

BUDGET UNIT: AAA CCS
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	11,952,585	11,719,166	11,418,424	12,260,623	12,260,623	14,338,020	2,077,397
Operating Expenses	4,234,995	4,024,509	4,018,979	3,630,654	3,630,656	5,221,351	1,590,695
Capital Expenditures	0	12,055	0	6,912	6,912	9,000	2,088
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	16,187,580	15,755,730	15,437,403	15,898,189	15,898,191	19,568,371	3,670,180
Reimbursements	(94,746)	(44,160)	(4,042)	(21,712)	(21,712)	0	21,712
Total Appropriation	16,092,834	15,711,570	15,433,361	15,876,477	15,876,479	19,568,371	3,691,892
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	16,092,834	15,711,570	15,433,361	15,876,477	15,876,479	19,568,371	3,691,892
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	3,697,070	2,920,485	3,342,732	2,997,355	2,997,355	4,576,970	1,579,615
State, Fed or Gov't Aid	8,675,131	9,860,053	8,659,332	9,871,730	9,871,730	10,398,431	526,701
Fee/Rate	15,921	9,255	12,320	9,675	9,675	14,000	4,325
Other Revenue	7,641	1,292	76,245	362	363	2,000	1,637
Total Revenue	12,395,763	12,791,085	12,090,629	12,879,122	12,879,123	14,991,401	2,112,278
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	12,395,763	12,791,085	12,090,629	12,879,122	12,879,123	14,991,401	2,112,278
Net County Cost	3,697,071	2,920,485	3,342,732	2,997,355	2,997,356	4,576,970	1,579,614
				Budgeted Staffing	159	161	2

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$14.3 million fund 161 budgeted positions. This appropriation is increasing by \$2.07 million to accommodate the Department's continuing effort to fill positions that are difficult to recruit and maintain, an increase of 2 positions, increased retirement costs, and negotiated labor agreement costs.

Operating expenses of \$5.22 million are increasing \$1.59 million primarily due to increased Healthy Family payments and the software and services necessary to convert records to a digital imaging system.

State, federal or government aid revenue of \$10.4 million is increasing by \$526,701 due to additional reimbursable staffing expenses and program costs.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses are 73% of the expenditures within this budget unit for 2012-13. These expenses are necessary to provide program related services at 10 Medical Therapy Units located throughout the County as well as eligibility and case management services. The remaining 27% are operating expenses which include payments to the state and other providers for treatment costs and medical supplies, services and supplies, travel and reimbursements. The majority of the \$19.5 million program is funded from state aid, realignment and net county cost. As state law requires, the County is budgeting \$4.6 million in Social Services Realignment and \$4.6 million in net county cost to maintain the mandated minimum funding level for this program.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, 1 new Social Worker II and 1 part time Pediatric Rehabilitation Therapist position are being added. A Social Service Practitioner is being reclassified to a Supervising Social Worker. These positions will provide the necessary staffing standards to meet caseload.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
California Children's Services	161	0	161	144	15	2	161
Total	161	0	161	144	15	2	161

California Children's Services	
<u>Classification</u>	
17	Office Assistant II
12	Office Assistant III
1	Supervising Office Assistant
27	Office Specialist
3	Supervising Office Specialist
1	Fiscal Assistant
2	Occupational Therapy Assistant
6	Rehab Services Aide
4	Physical Therapist Assistant
1	CCS Physician Consultant I
1	CCS Physician Consultant II
1	Public Health Program Coordinator
24	Public Health Nurse II
1	Public Health Program Manager
1	Secretary I
2	Supervising Public Health Nurse
8	Supv Pediatric Rehab Therapist I
4	Social Worker II
1	Supervising Social Worker
1	Supv Pediatric Rehab Therapist II
40	Pediatric Rehab Therapist
3	Medical Therapist Specialist
161	Total

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