THOMAS L. GARTHWAITE, M.D.
Director and Chief Medical Officer

FRED LEAF
Chief Operating Officer

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
313 N. Figueroa, Los Angeles, CA 90012
(213) 240-8101

BOARD OF SUPERVISORS

Gloria Molina
First District

Yvonne Brathwaite Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

July 1, 2004

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM PLAN - ADMINISTRATIVE ALLOCATION FOR FISCAL YEAR 2003-04
(All Districts) (3 Votes)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and instruct the Director of Health Services, or his designee, to accept the attached Fiscal Year (FY) 2003-04 Letter of Allocation (LOA), Exhibit I, from the California Department of Health Services (CDHS) - Children's Medical Services (CMS) Branch in the amount of $4,837,244, to support the Department of Health Services' Child Health and Disability Prevention (CHDP) Program services from July 1, 2003 through June 30, 2004.

2. Approve and instruct the Director of Health Services, or his designee, to fill three full time equivalent (FTE) positions (see Exhibit II), for CHDP in excess of what is provided in the Department's staffing ordinance pursuant to Section 6.06.020 of the County Code, pending allocation by the Department of Human Resources.

3. Instruct the Chair of the Board of Supervisors to sign six copies of the attached Los Angeles County CMS Plan FY 2003-2004 Certification Statement, Exhibit III.

PURPOSE/JUSTIFICATION OF THE RECOMMENDED ACTION:

In approving these actions, the Board is authorizing the Director of Health Services, or his designee, to accept the LOA from the CDHS-CMS to maintain the Department of Health Services' (DHS or Department) CHDP program. The LOA offsets costs associated with the Countywide CHDP program and ensures the County's compliance with State requirements.

State law requires each County to establish a CHDP program to provide early and periodic assessments of the health status of children. The law also requires each County to submit to the CDHS an annual plan and budget update outlining requirements, which include necessary State funding support for each fiscal year. Acceptance of the CDHS-CMS allocations and approved program budget and plan will provide continued funding for the County's CHDP program during FY 2003-04.

The County's CHDP Program needs three FTE positions to continue to provide administrative oversight, including quality assurance, and network maintenance for 1,700 physicians who provide health screenings annually to low-income children.

FISCAL IMPACT/FINANCING:

The cost of the CHDP Program is fully offset with State and Federal funds. Funding provided/passed through under the LOA includes $35,975 in CHDP and $1,794,201 Medi-Cal Early and Periodic Screening, Diagnosis and Treatment (EPSDT) State General Funds, and $3,007,068 in Title XIX federal funds, for a combined State and federal total dollar amount of $4,837,244.

Funding is included in the FY 2003-04 Adopted Budget, and there are no net County costs associated with these actions.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Since 1974, the Board has accepted funding support from the CDHS for the CHDP Program.

The Los Angeles County CHDP Program's administrative allocation for each fiscal year is determined by funding provided by the State branch of CMS. Although the State usually does not notify us of its allocation until well into the fiscal year, the continuing State budget crisis, coupled with the uncertainty generated by a change in administration in November 2003, led to an unanticipated delay in notifying local CHDP Programs of the amount of available administrative funding. This fiscal year's allocation and accompanying LOA were received particularly late in the year.

On March 12, 2004, CHDP received the State's CDHS LOA indicating the availability of administrative funding.

County personnel are involved in the: 1) administration, planning and evaluation of the Countywide CHDP Program; 2) development and maintenance of a network of public and private providers for evaluation, diagnosis and treatment; 3) outreach and health education to families in the target population, and 4) referral and follow-up for diagnosis and treatment.

On February 4, 2003, the Board accepted the most recent CHDP funding allocation for FY 2002-2003 in the amount of $4,485,502.

County Counsel has reviewed and approved Exhibits I, II, and III as to form.

Attachments A and B provide additional information.

CONTRACTING PROCESS

Not applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the recommended action will allow CHDP to continue to provide training, support, and technical assistance needed to track the progress of the program and other selected evaluation data.

CHDP is the proprietor of the program protocols and is currently the only source that provides the training, support, and technical assistance needed to operate the program.

When approved, the Department of Health Services requires six copies of the Board's action.

Respectfully submitted,

Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

TLG:rdt

Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

BLETRCD3429.RT

ATTACHMENT A

SUMMARY OF AGREEMENT

1. TYPE OF SERVICE:

The California Department of Health Services ("CDHS") - Children's Medical Services ("CMS") is funding the Department of Health Services' Child Health and Disability Prevention ("CHDP") Program to provide administrative oversight, including quality assurance, and network maintenance for 1,700 physicians who provide health screenings annually to low-income children for the period of July 1, 2003 through June 30, 2004.

2. AGENCY/CONTACT PERSON:

Marion Dalsey, Acting Chief
Children's Medical Services (CMS)
California Department of Health Services
1515 "K" Street - P.O. Box 942732, Suite 400
Sacramento, California 94234-7320
Telephone: (916) 327-1400
Facsimile: (916) 327-11-6
electronic mail: mdalsey@dhs.ca.gov

3. TERM:

The term of the Letter of Allocation for the Child Health and Disability Prevention Program (CHDP) Program is July 1, 2003 through June 30, 2004.

4. FINANCIAL INFORMATION:

The cost of the CHDP Program is fully offset with State and Federal funds. Funding provided/ passed through under the LOA includes $35,975 in CHDP and $1,794,201 Medi-Cal Early and Periodic Screening, Diagnosis and Treatment (EPSDT) State General Funds, and $3,007,068 in Title XIX Federal Funds for a combined State and Federal total dollar amount of $4,837,244.

5. GEOGRAPHIC AREA TO BE SERVED:

Countywide

6. DESIGNATED ACCOUNTABLE FOR PROJECT MONITORING:

Cheri Todoroff, Acting Director, Children's Medical Services (CMS)

7. APPROVALS:

Public Health:	John F. Schunhoff, Ph.D, Chief of Operations
Child Health and Disability Program:	Cheri Todoroff, Acting Director, CMS
Contract Administration:	Irene Riley, Director
County Counsel (approval as to form):	Kelly Auerbach-Hassel, Deputy County Counsel

BLETCD3429.RT
rdt:5/20/04

Attachment B

Los Angeles County Chief Administrative Office
Grant Management Statement for Grants Exceeding $100,000

Department: Health Services

Grant Project Title and Description:

Child Health and Disability Prevention (CHDP) Program for Fiscal Year 2003-2004. The CHDP allocation provides State funds to maintain the County's CHDP program as required by law. The program provides early and periodic assessments of the health status of children Countywide.

Funding Agency	Program (Fed. Grant #/State Bill or Code #)	Grant Acceptance Deadline
CDHS	FY 2003 – 2004 CHDP Program	

Total Amount of Grant Funding: $4,837,244 County Match Requirements

Grant Period: FY 2003 – 2004 Begin Date: July 1, 2003 End Date: June 30, 2004

Number of Personnel Hired Under this Grant: Full Time: 76 Part Time:

Obligations Imposed on the County When the Grant Expires

Will all personnel hired for this program be informed this is a grant funded program? Yes X No ___

Will all personnel hired for this program be placed on temporary ("N") items? Yes X No ___

Is the County obligated to continue this program after the grant expires: Yes ___ No X

If the County is not obligate to continue this program after the grant expires, the Department will:

a) Absorb the program cost without reducing other services Yes ___ No X

b) Identify other revenue sources Yes ___ No X

(Describe)

c) Eliminate or reduce, as appropriate, positions/program costs funded by this grant. Yes X No ___

Impact of additional personnel on existing space: None.

Other requirements not mentioned above: None.

Department Head Signature: _____ Date: _____

State of California—Health and Human Services Agency
Department of Health Services

California Department of Health Services

Exhibit I

ARNOLD SCHWARZENEGGER
Governor

March 12, 2004

Violet Varona-Lukens
Board Clerk/Executive Officer
Los Angeles County Board of Supervisors
500 West Temple, Room 383
Los Angeles, CA 90012

Dear Ms. Varona-Lukens:

CHILD HEALTH AND DISABILITY PREVENTION (CHDP) PROGRAM PLAN AND BUDGETS APPROVAL AND LOCAL CHDP PROGRAM ADMINISTRATIVE ALLOCATION FOR FISCAL YEAR (FY) 2003-2004

This letter provides approval of the Los Angeles County FY 2003-2004 Plan and budget(s) for carrying out CHDP program requirements per Health and Safety Code, Article 6, Section 124025 et seq. and Article 4.7, Section 14148.3 of the Welfare and Institutions Code.

To carry out the program from July 1, 2003 through June 30, 2004, Los Angeles County is allocated State CHDP funding and Medi-Cal Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) funding as follows:

- CHDP State Funds (General Fund) $35,975
- Medi-Cal EPSDT Funds $1,794,201
  - State General Fund $1,794,201
  - Title XIX Federal Funds $3,007,068

- Total CHDP No County/City Match Budget **$4,837,244**

These amounts differ from the budget advice that was provided in CHDP Program Letter No. 03-14. The resulting reduction was necessary in order to conform the aggregate CHDP local administrative budget allocation to the level of funding appropriated for CHDP local administration in the Budget Act of 2003. As such, the level of funding in FY 2003-2004 is not an assured level of funding for FY 2004-2005.

Acceptance of these funds by Los Angeles County constitutes agreement that Los Angeles County will comply with all applicable Federal and State requirements pertaining to the CHDP Program and adheres to all applicable policies and procedures set forth by California Department of Health Services.

All quarterly expenditure invoices submitted for reimbursement must be based on accurate and auditable documentation. Time studies must be completed the same month of each calendar quarter for the fiscal year (see Section 9 of the CMS Plan and Fiscal Guidelines Manual). Only actual expenditures incurred may be reported on quarterly invoices.

Overhead costs submitted on the invoice must be consistent with Los Angeles County's Cost Allocation Plan for the current year. All Internal Overhead reimbursable costs must be based on Federal Office of Management and Budget (OMB) Circular A-87 and the State Controller's C-10 approval letter. Los Angeles County must maintain documentation of these methods for invoicing Internal and External Overhead.

If you need further assistance, please contact your Administrative Consultant, Lynelle Buckner, at (213) 897-4497.

Sincerely,

Linda Torn
Program Manager
Southern California Regional Office
Children's Medical Services Branch

Enclosure

cc: Joseph Duke, M.D., Director
Los Angeles County CHDP Program
9320 Telstar Avenue, Suite 226
El Monte, CA 91731

cc: Jeanie Johnson, Deputy Director
Los Angeles County CHDP Program
9320 Telstar Avenue, Suite 226
El Monte, CA 91731

Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer
Los Angeles County CHDP Program
313 North Figueroa Street
Los Angeles, CA 90012

Lynelle Buckner
Administrative Consultant
Southern California Regional Office
Children's Medical Services Branch
311 South Spring Street, Suite 01-11
Los Angeles, CA 90013March 8, 2004

CHDP ADMINISTRATIVE BUDGET SUMMARY
NO COUNTY/CITY MATCH

County/City: LOS ANGELES

Fiscal Year 2003 - 2004

Category	Total Budget	State-Only Budget	Medi-Cal (EPSDT) Budget	Medi-Cal (EPSDT) Budget: Enhanced State/Federal 25%/75%	Medi-Cal (EPSDT) Budget: Nonenhanced State/Federal 50%/50%
A	B = C + D	C	D = E + F	E	F
I. Personnel Expense	$ 4,068,694	$ 33,429	$ 4,035,265	$ 2,402,164	$ 1,633,101
II. Operating Expense	605,249	1,995	603,254	23,572	579,682
III. Capital Expense	-		-		-
IV. Indirect Expense	41,501	341	41,160		41,160
V. Other Expense	121,800	210	121,590		121,590
TOTAL BUDGET	**$ 4,837,244**	**$ 35,975**	**$ 4,801,269**	**$ 2,425,736**	**$ 2,375,533**

Source of Funds	Total Budget	State-Only Budget	Medi-Cal (EPSDT) Budget	Medi-Cal (EPSDT) Budget: Enhanced State/Federal 25%/75%	Medi-Cal (EPSDT) Budget: Nonenhanced State/Federal 50%/50%
	H = I + J	I	J = K + L	K	L
State General Funds	$ 35,975	$ 35,975			
Medi-Cal (EPSDT) Funds					
State	$ 1,794,201		$ 1,794,201	$ 606,434	$ 1,187,767
Federal (Title XIX)	$ 3,007,068		$ 3,007,068	$ 1,819,302	$ 1,187,766
TOTAL FUNDS	**$ 4,837,244**	**$ 35,975**	**$ 4,801,269**	**$ 2,425,736**	**$ 2,375,533**

State Department of Health Services
RECEIVED
MAR 0 8 2004
Children's Medical Services
CCS/SCRG

Tiffany Lam
Prepared by

Jeanie Johnson
CHDP Director or Deputy Director Signature

626/569-6071
Telephone Number

626/569-6019
Telephone Number

3/4/04
Signature Date

3/4/04
Signature Date

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Revised February 10, 2004

CHDP ADMINISTRATIVE BUDGET SUMMARY
NO COUNTY/CITY MATCH

County/City: LOS ANGELES

Fiscal Year 2003 - 2004

Category	Total Budget	State-Only Budget	Medi-Cal (EPSDT) Budget	Medi-Cal (EPSDT) Budget	
				Enhanced State/Federal 25%/75%	Nonenhanced State/Federal 50%/50%
A	B = C + D	C	D = E + F	E	F
I. Personnel Expense	$ 4,068,694	$ 33,429	$ 4,035,265	$ 2,402,164	$ 1,633,101
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TOTAL BUDGET	**$ 4,837,244**	**$ 35,975**	**$ 4,801,269**	**$ 2,425,736**	**$ 2,375,533**

Source of Funds	Total Budget	State-Only Budget	Medi-Cal (EPSDT) Budget	Medi-Cal (EPSDT) Budget	
				Enhanced State/Federal 25%/75%	Nonenhanced State/Federal 50%/50%
G	H = I + J	I	J = K + L	K	L
State General Funds	$ 35,975	$ 35,975			
Medi-Cal (EPSDT) Funds					
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TOTAL FUNDS	**$ 4,837,244**	**$ 35,975**	**$ 4,801,269**	**$ 2,425,736**	**$ 2,375,533**

Please Sign & Date

Tiffany Lam
Prepared by

626/569-6071
Telephone Number

3/4/04
Signature Date

CHDP Director or Deputy Director Signature

626/569-6019
Telephone Number

3/4/04
Signature Date

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Revised February 10, 2004

CHILD HEALTH & DISABILITY PREVENTION (CHDP) PROGRAM

CHDP ADMINISTRATIVE BUDGET @ 65 PERCENT
NO COUNTY/CITY MATCH

2nd Revised

County/City: LOS ANGELES

Fiscal Year 2003-2004

	Category/Line Item	FTE	Annual Salary	Total Budget	State-Only		Medi-Cal Budget		Enhanced		Non-Enhanced	
					%	Budget	%	Budget	%	State/Fed	%	State/Fed
	A	B	C	D = B x C	E	F = E x D	G	H = G x D	I	J = I x H	K	L = K x H
	I. PERSONNEL EXPENSE											
	INCUMBENT NAME AND CLASSIFICATION											
	PROGRAM ACTIVITIES											
	A. Informing / Linking											
1	Health Education Assistant - Ceja, S.	100%	$ 38,808	$ 38,808			100%	$ 38,808	0%	$ -	100%	$ 38,808
2	Health Education Coordinator - Wong, G.	80%	65,748	52,598			100%	52,598	85%	44,708	15%	7,890
3	***Health Educator - Ramos, L. NOT IN FY 02-03***	100%	50,880	50,880			100%	50,880	85%	43,248	15%	7,632
4	Senior Health Educator (4) - Adams, D.	100%	55,056	55,056			100%	55,056	85%	46,798	15%	8,258
5	Senior Health Educator - Adelman, N.	100%	55,056	55,056			100%	55,056	85%	46,798	15%	8,258
6	Senior Health Educator - Lieu, T.	100%	55,056	55,056			100%	55,056	85%	46,798	15%	8,258
7	Senior Health Educator - Wild, A.	100%	55,056	55,056			100%	55,056	85%	46,798	15%	8,258
8	Nutritionist II - J. Pascual	100%	46,008	46,008			100%	46,008	85%	39,107	15%	6,901
	Subtotal	780%	$ 421,668	$ 408,518			800%	$ 408,518	595%	$ 314,255	205%	$ 94,263
	B. Care Coordination											
1	Licensed Vocational Nurse I (5) - Flores, C.	100%	34,956	34,956			100%	34,956	0%	-	100%	34,956
2	Licensed Vocational Nurse I - Lemus, e.	100%	34,956	34,956			100%	34,956	0%	-	100%	34,956
3	Licensed Vocational Nurse I - Malvaez, F.	100%	34,956	34,956			100%	34,956	0%	-	100%	34,956
4	Licensed Vocational Nurse I - Stevens, J.	100%	34,956	34,956			100%	34,956	0%	-	100%	34,956
5	Licensed Vocational Nurse I - Thompson. O.	100%	34,956	34,956			100%	34,956	0%	-	100%	34,956
6	Physician Specialist, M.D. - Qamar, N.	50%	117,996	58,998			100%	58,998	85%	50,148	15%	8,850
7	Public Health Nurse (24) - Armas, N.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
8	Public Health Nurse - Awit, G.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
9	Public Health Nurse - Barr, M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
10	Public Health Nurse - Bobb, T.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
11	Public Health Nurse - Castillon, M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
12	Public Health Nurse - Collins, S.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
13	Public Health Nurse - Hendricks, G.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
14	Public Health Nurse - Hurd, D.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
15	Public Health Nurse - Lewis, M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
16	Public Health Nurse - Mason, M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
17	Public Health Nurse - Mejia, M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
18	Public Health Nurse - Navarro J.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
19	Public Health Nurse - Pinner, T.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
20	Public Health Nurse - Samuel, R.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
21	Public Health Nurse - Tobola, M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
22	Public Health Nurse - Vasquez-Olea M.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
23	Public Health Nurse - Williams, E.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
24	Public Health Nurse - Yorizane, S.	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
25	Public Health Nurse - Vacant (New)	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
26	Public Health Nurse - Vacant (New)	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
27	Public Health Nurse - Vacant (New)	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
28	Public Health Nurse - Vacant (New)	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
29	Public Health Nurse - Vacant (New)	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
30	***Public Health Nurse - Vacant IN FY 02-03***	100%	63,840	63,840			100%	63,840	85%	54,264	15%	9,576
	Subtotal	***100%***	***63,840***	***63,840***			***100%***	***63,840***	***85%***	***54,264***	***15%***	***9,576***
		2950%	$ 1,824,936	$ 1,765,938			3000%	$ 1,765,938	2125%	$ 1,352,484	875%	$ 413,454

Revised July 2003

2

CHILD HEALTH & DISABILITY PREVENTION (CHDP) PROGRAM

CHDP ADMINISTRATIVE BUDGET @ 65 PERCENT
NO COUNTY/CITY MATCH

2nd Revised

County/City: LOS ANGELES

Fiscal Year 2003-2004

	Category/Line Item	FTE	Annual Salary	Total Budget	State-Only		Medi-Cal Budget		Enhanced		Non-Enhanced	
					%	Budget	%	Budget	%	State/Fed	%	State/Fed
	A	B	C	D = B x C	E	F = E x D	G	H = G x D	I	J = I x H	K	L = K x H
	C. Liaison											
1	Public Health Nurse - Monell, J.	100%	63,840	63,840	50%	31,920	50%	31,920	85%	27,132	15%	4,788
	Subtotal	100%	$ 63,840	$ 63,840	50%	$ 31,920	50%	$ 31,920	85%	$ 27,132	15%	$ 4,788
	PROGRAM MANAGEMENT											
	D. Supervison											
1	Public Health Nursing Supervisor II - Cahill, M.	100%	89,240	89,240			100%	89,240	85%	58,854	15%	10,386
2	Public Health Nursing Supervisor - Vacant (10)	100%	89,240	89,240			100%	89,240	85%	58,854	15%	10,386
	Subtotal	100%	$ 138,480	$ 138,480			100%	$ 138,480	85%	$ 117,708	15%	$ 20,772
	E. Administration											
1	Account Clerk II - Vacant	100%	32,738	32,738			100%	32,738	0%	-	100%	32,738
2	Administrative Assistant II - Fine, R.	100%	49,524	49,524			100%	49,524	0%	-	100%	49,524
3	Administrative Assistant III - Dunbar, D.	10%	55,188	5,519			100%	5,519	0%	-	100%	5,519
4	Assistant Program Specialist, PHN - Sakamoto, S.	100%	69,240	69,240			100%	69,240	85%	58,854	15%	10,386
5	Clinical Nursing Director I - Millan, A.	15%	97,164	14,575			100%	14,575	85%	12,389	15%	2,186
6	Director, Children's Medical Svcs - Frangenberg, R	10%	109,008	10,901			100%	10,901	0%	-	100%	10,901
7	Epidemiologist - Vacant	10%	67,224	6,722			100%	6,722	85%	5,714	15%	1,008
8	***Nurse Manager - Vacant NOT IN FY 02-03***	***100%***	***94,008***	***94,008***			***100%***	***94,008***	***85%***	***79,907***	***15%***	***14,101***
9	Program Manager III - Lam, T.	10%	72,744	7,274			100%	7,274	0%	-	100%	7,274
10	Program Specialist, PHN - Johnson, T.	100%	74,940	74,940			100%	74,940	85%	63,699	15%	11,241
11	***Research Analyst III, B.S. (Vacant) NOT IN FY 02-03***	***15%***	***62,592***	***9,389***			***100%***	***9,389***	***0%***	-	***100%***	***9,389***
12	Revenue Manager I - Wong, R.	10%	83,724	8,372			100%	8,372	0%	-	100%	8,372
13	Secretary III - Alatorre, A.	100%	38,712	38,712			100%	38,712	85%	32,905	15%	5,807
14	Senior Physician, M.D. - Duke, J.	100%	134,856	134,856			100%	134,856	85%	114,628	15%	20,228
	Subtotal	780%	$ 1,041,662	$ 556,770			1400%	$ 556,770	595%	$ 368,096	805%	$ 188,674
	F. Information Technology											
1	Information Systems Supervisor II - Garay, J.	10%	85,812	8,581			100%	8,581	0%	-	100%	8,581
2	Information Systems Coordinator - Reynolds, P.	80%	75,492	60,394			100%	60,394	0%	-	100%	60,394
3	***Information Systems Analyst II - Vacant NOT IN FY 02-03***	***100%***	***61,980***	***61,980***			***100%***	***61,980***	***0%***	-	***100%***	***61,980***
	Subtotal	190%	$ 223,284	$ 130,955			300%	$ 130,955	0%	$ -	300%	$ 130,955

Revised July 2003

Enclosure G-65

CHILD HEALTH & DISABILITY PREVENTION (CHDP) PROGRAM

CHDP ADMINISTRATIVE BUDGET @ 65 PERCENT
NO COUNTY/CITY MATCH

2nd Revised

County/City: LOS ANGELES

Fiscal Year 2003-2004

	Category/Line Item	FTE	Annual Salary	Total Budget	State-Only		Medi-Cal Budget		Enhanced		Non-Enhanced	
					%	Budget	%	Budget	%	State/Fed	%	State/Fed
	A	B	C	D=BxC	E	F=ExD	G	H=GxD	I	J=IxH	K	L=KxH
	PROGRAM SUPPORT											
	G. Clerical Support											
1	Intermediate Stenographer - Pallan, E.	100%	33,528	33,528			100%	33,528	0%	-	100%	33,528
2	Intermediate Typist Clerk (18) - Avalos, R.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
3	Intermediate Typist Clerk - Calderon, V.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
4	Intermediate Typist Clerk - Chavez, M.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
5	Intermediate Typist Clerk - Colombage, S.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
6	Intermediate Typist Clerk - Gallegos, R.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
7	Intermediate Typist Clerk - Hamilton, V.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
8	Intermediate Typist Clerk - Huerto, Y.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
9	Intermediate Typist Clerk - Lopez, Z.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
10	Intermediate Typist Clerk - Martinez, L.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
11	Intermediate Typist Clerk - Ordonez, E.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
12	Intermediate Typist Clerk - Romero, C.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
13	Intermediate Typist Clerk - Simon, E.	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
14	Intermediate Typist Clerk - Vacant	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
15	Intermediate Typist Clerk - Vacant	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
16	Intermediate Typist Clerk - Vacant	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
17	Intermediate Typist Clerk - Vacant	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
18	Intermediate Typist Clerk - Vacant	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
19	Intermediate Typist Clerk - Vacant	100%	30,576	30,576			100%	30,576	0%	-	100%	30,576
20	Senior Typist Clerk (2)- Fonseca, L.	100%	34,452	34,452			100%	34,452	0%	-	100%	34,452
21	Senior Typist Clerk - Mendoza, B.	100%	34,452	34,452			100%	34,452	0%	-	100%	34,452
22	Supervising Typist Clerk (5) - Meza, D.	100%	33,540	33,540			100%	33,540	85%	28,509	15%	5,031
23	Supervising Typist Clerk - Pham, S.	100%	33,540	33,540			100%	33,540	85%	28,509	15%	5,031
24	Supervising Typist Clerk - Vacant	100%	33,540	33,540			100%	33,540	85%	28,509	15%	5,031
25	~~Supervising Typist Clerk - Vacant~~	100%	33,540	33,540			100%	33,540	85%	28,509	15%	5,031
26	***Supervising Typist Clerk - Vacant NOT IN FY 02-03***	***100%***	***33,540***	***33,540***			***100%***	***33,540***	***0%***		***100%***	***33,540***
	Subtotal	2600%	$ 820,500	$ 820,500	50%	$ 31,920	2600%	$ 820,500	340%	$ 114,036	2260%	$ 706,464
	Total, Salaries and Wages			$ 3,885,001		$ 31,920		$ 3,853,081		$ 2,293,711		$ 1,559,370
	Less: Salary Savings @ 19.06%			740,481		6,084		734,397		437,181		297,216
	Net Total, Salaries and Wages			$ 3,144,520		$ 25,836		$ 3,118,684		$ 1,856,530		$ 1,262,154
	Staff Benefits @ 29.39%			924,174		7,593		916,581		545,634		370,947
	TOTAL, PERSONNEL EXPENSE	**7600%**		**$ 4,068,694**		**$ 33,429**		**$ 4,035,265**		**$ 2,402,164**		**$ 1,633,101**

CHILD HEALTH & DISABILITY PREVENTION (CHDP) PROGRAM

CHDP ADMINISTRATIVE BUDGET @ 65 PERCENT NO COUNTY/CITY MATCH

2nd Revised

County/City: LOS ANGELES

Fiscal Year 2003-2004

Category/Line Item	FTE	Annual Salary	Total Budget	State-Only		Medi-Cal Budget		Enhanced		Non-Enhanced	
				%	Budget	%	Budget	%	State/Fed	%	State/Fed
A	B	C	D = B x C	E	F = E x D	G	H = G x D	I	J = I x H	K	L = K x H
II. OPERATING EXPENSE											
1. Travel			$ 24,600		$ -		$ 24,600		$ 20,910		$ 3,690
2. Training			3,132		-		3,132		2,662		470
3. Communications			15,088		-		15,088				15,088
4. Office Expense			121,494		200		121,294				121,294
5. Office Space/Maint - El Monte			400,935		1,795		399,140				399,140
6. Office Space/Maint - South Area			40,000		-		40,000				40,000
TOTAL, OPERATING EXPENSE			**$ 605,249**		**$ 1,995**		**$ 603,254**		**$ 23,572**		**$ 579,682**
III. CAPITAL EXPENSE											
TOTAL, CAPITAL EXPENSE			$ -				$ -				$ -
IV. INDIRECT EXPENSE											
Internal @ .87 %			$ 35,398		$ 291		$ 35,107				$ 35,107
External @ .15 %			6,103		50		6,053				6,053
TOTAL, INDIRECT EXPENSE			**$ 41,501**		**$ 341**		**$ 41,160**				**$ 41,160**
V. OTHER EXPENSE											
1. Bilingual Differential			$ 88,800		100		$ 88,700				$ 88,700
2. Nursing Differential			33,000		110		32,890				32,890
TOTAL, OTHER EXPENSE			**$ 121,800**		**$ 210**		**$ 121,590**				**$ 121,590**
TOTAL BUDGET			**$ 4,837,244**		**$ 35,975**		**$ 4,801,269**		**$ 2,425,736**		**$ 2,375,533**

Tiffany Lam
Prepared by

March 4, 2004
Date Prepared

626/569-6071
Telephone Number

CHDP Director or Deputy Director Signature

3/4/04
Signature Date

626/569-6019
Telephone Number

U:\FINANCE_SHARE\State Budget FY 03-04\CHDP\[CHDP budget form at 65% revised2.xls]65 %

Revised July 2003

Enclosure G-65

Exhibit II

COUNTY OF LOS ANGELES – DEPARTMENT OF HEALTH SERVICES
CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
POSITION REQUEST
FY 2003-2004

Item Number	Classification	FTE
5230A	Public Health Nurse	3.00

Total budgeted Items: 3.00

EXHIBIT III

Los Angeles County CMS Plan FY 2003 – 2004

II. Certification Statement

The undersigned certify that (1) the statements herein are true and complete to the best of their knowledge; (2) this community's CHDP and CCS programs will comply with all federal and state policies and legal requirements pertaining to the CHDP and CCS programs; (3) the undersigned agree to provide the California Department of Health Services the required program reports, reports of budgets, program and personnel changes, and access to all fiscal and program records for purposes of audit and review by state and federal staff and, (4) this plan and justification is a public document as prescribed by the California Public Records Act of 1968.

Joseph Dell
Signature of CHDP Director

4/19/04
Date

Elma Rebu
Signature of CCS Administrator

4-19-04
Date

Cheri Todaro
Signature of Director/Health Officer

4/19/04
Date

Signature & Title of Other (Optional)

Date

I certify that this plan is approved by the Local Governing Body.

Chairman, Board of Supervisors

Date