

Plan and Budget Required Documents Checklist

FY 2025-2026

County/City: San Bernardino County

Fiscal Year: 2025-26

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Agency Information Sheet

County/City: San Bernardino

Fiscal Year: 2025-2026

Official Agency

Name:	Dept of Public Health	Address:	451 E Vanderbilt Way
Health Officer	Sharon Wang, MD, MSHPE,FIDSA		San Bernardino, CA 92408-0012

SCD Director (if applicable)

Name:	N/A	Address:	
Phone:			
Fax:		E-Mail:	

CCS Administrator

Name:	Jennifer St.Antoine	Address:	150 E Holt Blvd, 3 rd Floor
Phone:	909 458-1632		Ontario, CA 91761
Fax:	909 986-2970	E-Mail:	jstantoine@dph.sbcounty.gov

Clerk of the Board of Supervisors

Name:	Lynna Monell	Address:	385 N Arrowhead Ave, 2 nd Floor
Phone:	909 387-3848		San Bernardino, CA 92415-0130
Fax:	909 387-4554	E-Mail:	lmonell@cob.sbcounty.gov

Director of Social Services Agency

Name:	James Locurto		860 E Brier Drive
Phone:	909 388-0245		San Bernardino, CA 92415-0520
Fax:	909 890-0515	E-Mail:	James.Locurto@hss.sbcounty.gov

Chief Probation Officer

Name:	Tracy Reece		175 W Fifth Street, 4 th Floor
Phone:	909 387-5874		San Bernardino, CA 92415-0460
Fax:	909 387-5600	E-Mail:	Tracy.Reece@prob.sbcounty.gov

Certification Statement - California Children's Services (CCS)**County/City:** San Bernardino County

Fiscal Year: 2025-2026

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 Integrated Systems of Care Division 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.

Signature of CCS Administrator,
Jennifer St.Antoine

Date Signed

Signature of Director or Health Officer,
Joshua Dugas

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 Dawn Rowe, Chair, Board of Supervisors

Date

Incumbent List - California Children's Services

For FY 2025-2026, complete the table below for all personnel listed in the CCS budgets. Use the same job titles for both the budget and the incumbent list. Total percent for an individual incumbent should not be over 100 percent.

Specify whether job duty statements or civil service classification statements have been revised or changed. Only submit job duty statements and civil service classification statements that are new or have been revised. This includes (1) changes in job duties or activities, (2) changes in percentage of time spent for each activity, and (3) changes in percentage of time spent for enhanced and non-enhanced job duties or activities.

County/City: San Bernardino County			Fiscal Year: 2025-2026	
Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
PROGRAM ADMINISTRATION				
PH Program Manager	Jennifer St.Antoine	90	No	No
PH Program Coordinator	Monica Ontaneda	100	No	No
Program Specialist	Kennedy Parker-Tucker	50	No	No
Admin Assistant	Felisa Prodigalidad	100	No	No
CCS Physician Consultant 2	Neveen Tadros	50	No	No
CCS Physician Consultant 1	Xie Yan	50	No	No
Supervising Public Health Nurse	Bethany Armijo	50	No	No
Supervising Public Health Nurse	Maria Ignacio	50	No	No
Supervising Public Health Nurse	Tonya Reed	50	No	No
Business Systems Analyst 2	Rabi Nagoulat	100	No	No
Automated Systems Analyst II	Dennis Cruz	100	No	No
MEDICAL CASE MANAGEMENT				
CCS Physician Consultant 2	Neveen Tadros	50	No	No
CCS Physician Consultant 1	Xie Yan	50	No	No
Sup Pediatric Rehab Therapist 2	Vacant	20	No	No
Medical Therapy Specialist	Manal Kassab	100	No	No
Medical Therapy Specialist	Michael Zidek	100	No	No
Supervising Public Health Nurse	Bethany Armijo	50	No	No
Supervising Public Health Nurse	Maria Ignacio	50	No	No
Supervising Public Health Nurse	Tonya Reed	50	No	No
Public Health Nurse 2	Adedoyin Adesina	100	No	No
Public Health Nurse 2	Vialed Areizaga Lisner	100	No	No
Public Health Nurse 2	Jessica Bentacu	100	No	No
Public Health Nurse 2	Ruby Bentley	100	No	No
Public Health Nurse 2	Jasmine Carmona	100	No	No
Public Health Nurse 2	James Colglazier III	100	No	No
Public Health Nurse 2	Michelle Do	100	No	No
Public Health Nurse 2	Ana Frescas	100	No	No
Public Health Nurse 2	Michelle Gonzales	100	No	No

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Public Health Nurse 2	Crystal Greene	100	No	No
Public Health Nurse 2	Donna Helm	100	No	No
Public Health Nurse 2	Yamin Jauregui	100	No	No
Public Health Nurse 2	Julieann Lardizabal	100	No	No
Public Health Nurse 2	Holly Ly	100	No	No
Public Health Nurse 2	Diane Mejia	100	No	No
Public Health Nurse 2	Melanie Murray	100	No	No
Public Health Nurse 2	Ha Nguyen	100	No	No
Public Health Nurse 2	Veronica Perez	100	No	No
Public Health Nurse 2	Rizza Pica	100	No	No
Public Health Nurse 2	Rosemary Puente	100	No	No
Public Health Nurse 2	Milagro Roman	100	No	No
Public Health Nurse 2	Yvonne Ross	100	No	No
Public Health Nurse 2	Jennet Rubi	100	No	No
Public Health Nurse 2	Roshaun Stovell	100	No	No
Public Health Nurse 2	Marikatharine Szpyrka	100	No	No
Public Health Nurse 2	Jon Gabriel Tuazon	100	No	No
Public Health Nurse 2	Thuy Vo	100	No	No
Public Health Nurse 2	Annie (Pornmany) Vongvanith	100	No	No
Public Health Nurse 2	Kelly Webb	100	No	No
Public Health Nurse 2	Chika Yamazaki	100	No	No
Public Health Nurse 2	VACANT	100	No	No
Public Health Nurse 2	VACANT	100	No	No
Public Health Nurse 2	VACANT	100	No	No
Public Health Nurse 2	VACANT	100	No	No
Public Health Nurse 2	VACANT	100	No	No
OTHER HEALTH CARE PROFESSIONALS				
Sup Social Svc Practitioner	Yvonne Quatman	100	No	No
Social Svc Practitioner	Citlaly Arana	100	No	No
Social Svc Practitioner	Christian Galvez	100	No	No
Social Svc Practitioner	Irma Murillo	100	No	No
Social Svc Practitioner	Katrina Stagliano	100	No	No
Social Svc Practitioner	VACANT	100	No	No
Social Svc Practitioner	VACANT	100	No	No
ANCILLARY SUPPORT				
Supervising Office Specialist	Kerri Gonzalez	100	No	No
Supervising Office Specialist	Natasha Jones	100	No	No
Supervising Office Specialist	Vacant	100	No	No
Office Specialist	Valerie Cabral	100	No	No
Office Specialist	Jack Dauer	100	No	No

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
Office Specialist	Krystal Dumas	100	No	No
Office Specialist	Briza Flores	100	No	No
Office Specialist	Lourdes Garcia	100	No	No
Office Specialist	Kimberly Harper	100	No	No
Office Specialist	Maria Hernandez	100	No	No
Office Specialist	Antoinette Hernandez	100	No	No
Office Specialist	Valarie Lee	100	No	No
Office Specialist	Shanette Manuel	100	No	No
Office Specialist	Claudia Melendez	100	No	No
Office Specialist	Chrisalyn S Morehead-Tucker	100	No	No
Office Specialist	Joyce Osler	100	No	No
Office Specialist	Jael Osuna	100	No	No
Office Specialist	Dana Owens-Sidbury	100	No	No
Office Specialist	Henry Reyna	100	No	No
Office Specialist	Lori Ann Robinson	100	No	No
Office Specialist	Andrea Soto	100	No	No
Office Specialist	Rhonda Strange	100	No	No
Office Specialist	Kimberley Tonk	100	No	No
Office Specialist	Laura Juarez	100	No	No
Office Specialist	Tara Young	100	No	No
Office Specialist	VACANT	100	No	No
Office Specialist	VACANT	100	No	No
Office Specialist	VACANT	100	No	No
Office Specialist	VACANT	100	No	No
Office Specialist	VACANT	100	No	No
Supervising Office Assistant	Yvonne Hernandez	100	No	No
Office Assistant	Silvia Alvarez	100	No	Yes
Office Assistant	Ana Corps	100	No	Yes
Office Assistant	Chares Gamage	100	No	Yes
Office Assistant	Gisselle Gutierrez	100	No	Yes
Office Assistant	Alicia Hernandez	100	No	Yes
Office Assistant	Julia Macias	100	No	Yes
Office Assistant	Evelyn Mendoza	100	No	Yes
Office Assistant	Ausyn Mendoza	100	No	Yes
Office Assistant	Rich Nguyen	100	No	Yes
Office Assistant	Marisol Palacios	100	No	Yes
Office Assistant	Rocio Quintero	100	No	Yes
Office Assistant	Daniela Ramos	100	No	Yes
Office Assistant	Bernadette Thomas	100	No	Yes
Office Assistant	VACANT	100	No	Yes

Job Title	Incumbent Name	FTE % on CCS Admin Budget	Have Job Duties Changed? (Yes or No)	Has Civil Service Classification Changed? (Yes or No)
CLERICAL AND CLAIMS SUPPORT				
Supervising Accountant/Auditor	Mayra Gomez	90	Yes	Yes
Accounting Technician	VACANT	100	No	No
Fiscal Specialist	Regina Garcia	90	No	No
Fiscal Specialist	Justnin Perez	100	No	No
Office Specialist	Jeanette De Leon	100	No	No
Office Specialist	Santa "Isabel" Hermosillo	100	No	No
Office Specialist	Veronica Zavala-Lopez	50	No	No
Supervising Office Assistant	FeLicia Clark	100	No	No
Senior Office Assistant	Heidi Bayerl	100	No	Yes
Senior Office Assistant	Zahara Bourbour	100	No	Yes
Senior Office Assistant	Melissa De Avilal	100	No	Yes
Senior Office Assistant	Rachel Munoz-Esquivell	100	No	Yes
Office Assistant	LaPorsha Newborn	50	No	Yes
Office Assistant	Jessica Uribe	100	No	Yes
Office Assistant	VACANT	100	No	Yes
Office Assistant	VACANT	100	No	Yes
Public Service Employee	VACANT	100	No	No



CCS Administrative Baseline Budget Summary

Fiscal Year: 2025-26

County: San Bernardino

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	579	4.36%
OTLIP - Total Cases of Open (Active) OTLIP Children	1498	11.27%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	11212	84.37%
TOTAL CCS CASELOAD	13289	100%

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Category/Line Item	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (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)
I. Total Personnel Expense	13,002,857	566,533	1,465,744	10,970,573	4,279,364	6,691,209
II. Total Operating Expense	2,226,603	97,013	250,994	1,878,597	0	1,878,597
III. Total Capital Expense	190,000	8,278	21,418	160,304		160,304
IV. Total Indirect Expense	1,944,342	84,714	219,176	1,640,452		1,640,452
V. Total Other Expense	45,000	1,961	5,073	37,967		37,967
Budget Grand Total	17,408,802	758,499	1,962,405	14,687,893	4,279,364	10,408,529

	Col 1 = Col 2+3+4	Straight CCS	OTLIP	Medi-Cal (non-OTLIP) (Column 4 = Columns 5 + 6)		
Column	1	2	3	4	5	6
Source of Funds	Total Budget	Straight CCS County/State (50/50)	Optional Targeted Low Income Children's Program (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	379,249	379,249				
County	379,250	379,250				
OTLIP						
State	343,421		343,421			
County	343,421		343,421			
Federal (Title XXI)	1,275,563		1,275,563			
Medi-Cal						
State	6,274,106			6,274,106	1,069,841	5,204,265
Federal (Title XIX)	8,413,787			8,413,787	3,209,523	5,204,264

Prepared By (Signature) Mayra Gómez, Supervising Accountant Prepared By (Printed Name) mayra.gomez@dph.sbcounty.gov Email Address

CCS Administrator (Signature) Jennifer St.Antoine, Program Manager CCS Administrator (Printed Name) jstantoine@dph.sbcounty.gov Email Address

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	579	4.36%
OTLICP - Total Cases of Open (Active) OTLICP Children	1498	11.27%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	11212	84.37%
TOTAL CCS CASELOAD	13289	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: San Bernardino



Column				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
I. Personnel Expense													
Program Administration													
1. Jennifer St.Antoine, Program Manager	90.00%	122,327	110,094	4.36%	4,797	11.27%	12,410	84.37%	92,887			100.00%	92,887
2. Monica Ontaneda, Program Coordinator	100.00%	95,199	95,199	4.36%	4,148	11.27%	10,731	84.37%	80,320			100.00%	80,320
3. Kennedy Parker Tucker, Program Specialist	50.00%	70,851	35,426	4.36%	1,544	11.27%	3,993	84.37%	29,889			100.00%	29,889
4. Felisa Prodigalidad, Administrative Assistant	100.00%	54,884	54,884	4.36%	2,391	11.27%	6,187	84.37%	46,306			100.00%	46,306
5. Neveen Tadros, Physician Consultant II	50.00%	218,389	109,195	4.36%	4,758	11.27%	12,309	84.37%	92,128			100.00%	92,128
6. Yan Xie, Physician Consultant I	50.00%	169,304	84,652	4.36%	3,688	11.27%	9,542	84.37%	71,421			100.00%	71,421
7. Bethany Armijo, Supervising Public Health Nurse	50.00%	108,524	54,262	4.36%	2,364	11.27%	6,117	84.37%	45,781			100.00%	45,781
8. Maria Ignacio, Supervising Public Health Nurse	50.00%	127,661	63,831	4.36%	2,781	11.27%	7,195	84.37%	53,855			100.00%	53,855
9. Tonya Reed, Supervising Public Health Nurse	50.00%	121,516	60,758	4.36%	2,647	11.27%	6,849	84.37%	51,262			100.00%	51,262
10. Dennis Cruz, Business Analyst II	100.00%	94,301	94,301	4.36%	4,109	11.27%	10,630	84.37%	79,562			100.00%	79,562
11. Olin Paniagua, Automated Systems Analyst II	100.00%	92,790	92,790	4.36%	4,043	11.27%	10,460	84.37%	78,287			100.00%	78,287
Subtotal		1,275,746	855,392		37,270		96,423		721,698				721,698
Medical Case Management													
1. Neveen Tadros, Physician Consultant II	50.00%	218,389	109,195	4.36%	4,758	11.27%	12,309	84.37%	92,128	27.36%	25,206	72.64%	66,922
2. Yan Xie, Physician Consultant I	50.00%	169,304	84,652	4.36%	3,688	11.27%	9,542	84.37%	71,421	35.76%	25,540	64.24%	45,881
3. Steve Danlag, Supervising Pediatric Rehabilitation Therapist II	20.00%	137,282	27,456	4.36%	1,196	11.27%	3,095	84.37%	23,165	3.67%	850	96.33%	22,315
4. Manal Kassab, Medical Therapy Specialist	100.00%	139,646	139,646	4.36%	6,084	11.27%	15,742	84.37%	117,820	61.77%	72,777	38.23%	45,043
5. Michael Zidek, Medical Therapy Specialist	100.00%	124,814	124,814	4.36%	5,438	11.27%	14,070	84.37%	105,306	61.77%	65,048	38.23%	40,258
6. Bethany Armijo, Supervising Public Health Nurse	50.00%	108,524	54,262	4.36%	2,364	11.27%	6,117	84.37%	45,781	73.49%	33,644	26.51%	12,137
7. Maria Ignacio, Supervising Public Health Nurse	50.00%	127,661	63,831	4.36%	2,781	11.27%	7,195	84.37%	53,855	73.49%	39,578	26.51%	14,277
8. Tonya Reed, Supervising Public Health Nurse	50.00%	121,516	60,758	4.36%	2,647	11.27%	6,849	84.37%	51,262	73.49%	37,672	26.51%	13,590
9. Adedoyin Adesina, Public Health Nurse II	100.00%	111,840	111,840	4.36%	4,873	11.27%	12,607	84.37%	94,360	73.49%	69,345	26.51%	25,015
10. Valed Areizaga Lisner, Public Health Nurse II	100.00%	118,128	118,128	4.36%	5,147	11.27%	13,316	84.37%	99,665	73.49%	73,244	26.51%	26,421
11. Jessica Bentacu, Public Health Nurse II	100.00%	120,438	120,438	4.36%	5,247	11.27%	13,576	84.37%	101,614	73.49%	74,676	26.51%	26,938
12. Ruby Bentley, Public Health Nurse II	100.00%	143,582	143,582	4.36%	6,256	11.27%	16,185	84.37%	121,141	73.49%	89,027	26.51%	32,114
13. Jasmine Carmona, Public Health Nurse II	100.00%	115,765	115,765	4.36%	5,044	11.27%	13,050	84.37%	97,672	73.49%	71,779	26.51%	25,893
14. James Colglazier III, Public Health Nurse II	100.00%	122,250	122,250	4.36%	5,326	11.27%	13,781	84.37%	103,143	73.49%	75,800	26.51%	27,343
15. Michelle Do, Public Health Nurse II	100.00%	134,956	134,956	4.36%	5,880	11.27%	15,213	84.37%	113,863	73.49%	83,678	26.51%	30,185
16. Ana Frescas, Public Health Nurse II	100.00%	144,454	144,454	4.36%	6,294	11.27%	16,284	84.37%	121,877	73.49%	89,567	26.51%	32,310
17. Michelle Gonzales, Public Health Nurse II	100.00%	106,137	106,137	4.36%	4,624	11.27%	11,964	84.37%	89,548	73.49%	65,809	26.51%	23,739
18. Crystal Greene, Public Health Nurse II	100.00%	118,217	118,217	4.36%	5,151	11.27%	13,326	84.37%	99,740	73.49%	73,299	26.51%	26,441
19. Donna Helm, Public Health Nurse II	100.00%	129,006	129,006	4.36%	5,621	11.27%	14,542	84.37%	108,843	73.49%	79,989	26.51%	28,854
20. Yamin Jauregui, Public Health Nurse II	100.00%	97,123	97,123	4.36%	4,232	11.27%	10,948	84.37%	81,943	73.49%	60,220	26.51%	21,723
21. Julieann Lardizabal, Public Health Nurse II	100.00%	116,388	116,388	4.36%	5,071	11.27%	13,120	84.37%	98,197	73.49%	72,165	26.51%	26,032
22. Holly Ly, Public Health Nurse II	100.00%	143,778	143,778	4.36%	6,264	11.27%	16,207	84.37%	121,306	73.49%	89,148	26.51%	32,158

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	579	4.36%
OTLICP - Total Cases of Open (Active) OTLICP Children	1498	11.27%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	11212	84.37%
TOTAL CCS CASELOAD	13289	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: San Bernardino



Column	1	2	3	Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
23. Diane Mejia, Public Health Nurse II	100.00%	131,829	131,829	4.36%	5,744	11.27%	14,860	84.37%	111,225	73.49%	81,739	26.51%	29,486
24. Melanie Murray, Public Health Nurse II	100.00%	125,023	125,023	4.36%	5,447	11.27%	14,093	84.37%	105,483	73.49%	77,519	26.51%	27,964
25. Ha Nguyen, Public Health Nurse II	100.00%	100,105	100,105	4.36%	4,362	11.27%	11,284	84.37%	84,459	73.49%	62,069	26.51%	22,390
26. Veronica Perez, Public Health Nurse II	100.00%	128,942	128,942	4.36%	5,618	11.27%	14,535	84.37%	108,789	73.49%	79,949	26.51%	28,840
27. Rizza Pica, Public Health Nurse II	100.00%	116,854	116,854	4.36%	5,091	11.27%	13,172	84.37%	98,590	73.49%	72,454	26.51%	26,136
28. Rosemary Puente, Public Health Nurse II	100.00%	138,183	138,183	4.36%	6,021	11.27%	15,577	84.37%	116,586	73.49%	85,679	26.51%	30,907
29. Milagro Hernandez Roman, Public Health Nurse II	100.00%	110,377	110,377	4.36%	4,809	11.27%	12,442	84.37%	93,126	73.49%	68,438	26.51%	24,688
30. Yvonne Ross, Public Health Nurse II	100.00%	139,600	139,600	4.36%	6,082	11.27%	15,736	84.37%	117,781	73.49%	86,557	26.51%	31,224
31. Jennet Rubi, Public Health Nurse II	100.00%	126,481	126,481	4.36%	5,511	11.27%	14,258	84.37%	106,713	73.49%	78,423	26.51%	28,290
32. Roshawn Stovell, Public Health Nurse II	100.00%	102,266	102,266	4.36%	4,456	11.27%	11,528	84.37%	86,282	73.49%	63,409	26.51%	22,873
33. Marikatharine Szpyrka, Public Health Nurse II	100.00%	111,412	111,412	4.36%	4,854	11.27%	12,559	84.37%	93,999	73.49%	69,080	26.51%	24,919
34. Jon Gabriel Del Rosario Tuazon, Public Health Nurse II	100.00%	96,235	96,235	4.36%	4,193	11.27%	10,848	84.37%	81,194	73.49%	59,669	26.51%	21,525
35. VACANT, Public Health Nurse II	100.00%	114,078	114,078	4.36%	4,970	11.27%	12,859	84.37%	96,248	73.49%	70,733	26.51%	25,515
36. VACANT, Public Health Nurse II	100.00%	113,189	113,189	4.36%	4,932	11.27%	12,759	84.37%	95,498	73.49%	70,181	26.51%	25,317
37. VACANT, Public Health Nurse II	100.00%	114,078	114,078	4.36%	4,970	11.27%	12,859	84.37%	96,248	73.49%	70,733	26.51%	25,515
38. VACANT, Public Health Nurse II	100.00%	113,189	113,189	4.36%	4,932	11.27%	12,759	84.37%	95,498	73.49%	70,181	26.51%	25,317
39. VACANT, Public Health Nurse II	100.00%	113,189	113,189	4.36%	4,932	11.27%	12,759	84.37%	95,498	73.49%	70,181	26.51%	25,317
40. Thuy Vo, Public Health Nurse II	100.00%	109,728	109,728	4.36%	4,781	11.27%	12,369	84.37%	92,578	73.49%	68,036	26.51%	24,542
41. Annie (Pormany) Vongvanith, Public Health Nurse II	100.00%	107,656	107,656	4.36%	4,691	11.27%	12,136	84.37%	90,830	73.49%	66,751	26.51%	24,079
42. Kelly Webb, Public Health Nurse II	100.00%	143,582	143,582	4.36%	6,256	11.27%	16,185	84.37%	121,141	73.49%	89,027	26.51%	32,114
43. Chika Yamazaki, Public Health Nurse II	100.00%	107,480	107,480	4.36%	4,683	11.27%	12,116	84.37%	90,681	73.49%	66,641	26.51%	24,040
Subtotal		5,332,674	4,850,152		211,321		546,731		4,092,097		2,895,510		1,196,587
Other Health Care Professionals													
1. Yvonne Quatman, Supervising Social Service Practitioner	100.00%	104,304	104,304	4.36%	4,545	11.27%	11,758	84.37%	88,002	13.17%	11,590	86.83%	76,412
2. Citlaly Arana, Social Service Practitioner III	100.00%	84,867	84,867	4.36%	3,698	11.27%	9,567	84.37%	71,603	57.51%	41,179	42.49%	30,424
3. Christian Galvez, Social Service Practitioner III	100.00%	90,776	90,776	4.36%	3,955	11.27%	10,233	84.37%	76,588	57.51%	44,046	42.49%	32,542
4. Irma Murillo, Social Service Practitioner III	100.00%	88,561	88,561	4.36%	3,859	11.27%	9,983	84.37%	74,719	57.51%	42,971	42.49%	31,748
5. Katrina Stagliano, Social Service Practitioner III	100.00%	89,373	89,373	4.36%	3,894	11.27%	10,075	84.37%	75,404	57.51%	43,365	42.49%	32,039
6. VACANT, Social Service Practitioner III	100.00%	85,214	85,214	4.36%	3,713	11.27%	9,606	84.37%	71,896	57.51%	41,347	42.49%	30,549
7. VACANT, Social Service Practitioner III	100.00%	85,214	85,214	4.36%	3,713	11.27%	9,606	84.37%	71,896	57.51%	41,347	42.49%	30,549
Subtotal		628,309	628,309		27,377		70,828		530,108		265,845		264,263
Ancillary Support													
1. Kerri Gonzalez, Supervising Office Specialist	100.00%	66,874	66,874	4.36%	2,914	11.27%	7,538	84.37%	56,422			100.00%	56,422
2. Natasha Jones, Supervising Office Specialist	100.00%	72,143	72,143	4.36%	3,143	11.27%	8,132	84.37%	60,867			100.00%	60,867
3. VACANT, Supervising Office Specialist	100.00%	61,677	61,677	4.36%	2,687	11.27%	6,953	84.37%	52,037			100.00%	52,037
4. Valerie Cabral, Office Specialist	100.00%	61,875	61,875	4.36%	2,696	11.27%	6,975	84.37%	52,204			100.00%	52,204
5. Jack Dauer, Office Specialist	100.00%	60,253	60,253	4.36%	2,625	11.27%	6,792	84.37%	50,836			100.00%	50,836

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	579	4.36%
OTLICP - Total Cases of Open (Active) OTLICP Children	1498	11.27%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	11212	84.37%
TOTAL CCS CASELOAD	13289	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: San Bernardino



Column	1	2	3	Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
				4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
6. Krystal Dumas, Office Specialist	100.00%	56,185	56,185	4.36%	2,448	11.27%	6,333	84.37%	47,404			100.00%	47,404
7. Briza Flores, Office Specialist	100.00%	65,874	65,874	4.36%	2,870	11.27%	7,426	84.37%	55,578			100.00%	55,578
8. Lourdes Garcia, Office Specialist	100.00%	62,760	62,760	4.36%	2,734	11.27%	7,075	84.37%	52,951			100.00%	52,951
9. Kimberly Harper, Office Specialist	100.00%	56,414	56,414	4.36%	2,458	11.27%	6,359	84.37%	47,597			100.00%	47,597
10. Maria Hernandez, Office Specialist	100.00%	51,564	51,564	4.36%	2,247	11.27%	5,813	84.37%	43,505			100.00%	43,505
11. Antoinette Hernandez, Office Specialist	100.00%	57,505	57,505	4.36%	2,505	11.27%	6,482	84.37%	48,517			100.00%	48,517
12. Valarie Lee, Office Specialist	100.00%	69,558	69,558	4.36%	3,031	11.27%	7,841	84.37%	58,686			100.00%	58,686
13. Shanette Manuel, Office Specialist	100.00%	60,059	60,059	4.36%	2,617	11.27%	6,770	84.37%	50,672			100.00%	50,672
14. Claudia Melendez, Office Specialist	100.00%	65,395	65,395	4.36%	2,849	11.27%	7,372	84.37%	55,174			100.00%	55,174
15. Chrisalyn S Morehead-Tucker, Office Specialist	100.00%	45,706	45,706	4.36%	1,991	11.27%	5,152	84.37%	38,562			100.00%	38,562
16. Joyce Osler, Office Specialist	100.00%	60,260	60,260	4.36%	2,626	11.27%	6,793	84.37%	50,842			100.00%	50,842
17. Jael Osuna, Office Specialist	100.00%	55,186	55,186	4.36%	2,404	11.27%	6,221	84.37%	46,561			100.00%	46,561
18. Dana Owens-Sidbury, Office Specialist	100.00%	50,871	50,871	4.36%	2,216	11.27%	5,734	84.37%	42,920			100.00%	42,920
19. Henry Reyna, Office Specialist	100.00%	60,259	60,259	4.36%	2,625	11.27%	6,793	84.37%	50,841			100.00%	50,841
20. Lori Ann Robinson, Office Specialist	100.00%	61,042	61,042	4.36%	2,660	11.27%	6,881	84.37%	51,501			100.00%	51,501
21. Andrea Soto, Office Specialist	100.00%	54,790	54,790	4.36%	2,387	11.27%	6,176	84.37%	46,227			100.00%	46,227
22. Rhonda Strange, Office Specialist	100.00%	60,059	60,059	4.36%	2,617	11.27%	6,770	84.37%	50,672			100.00%	50,672
23. Kimberley Tonk, Office Specialist	100.00%	48,195	48,195	4.36%	2,100	11.27%	5,433	84.37%	40,662			100.00%	40,662
24. VACANT, Office Specialist	100.00%	52,452	52,452	4.36%	2,285	11.27%	5,913	84.37%	44,254			100.00%	44,254
25. VACANT, Office Specialist	100.00%	52,452	52,452	4.36%	2,285	11.27%	5,913	84.37%	44,254			100.00%	44,254
26. VACANT, Office Specialist	100.00%	52,452	52,452	4.36%	2,285	11.27%	5,913	84.37%	44,254			100.00%	44,254
27. VACANT, Office Specialist	100.00%	53,340	53,340	4.36%	2,324	11.27%	6,013	84.37%	45,003			100.00%	45,003
28. VACANT, Office Specialist	100.00%	52,452	52,452	4.36%	2,285	11.27%	5,913	84.37%	44,254			100.00%	44,254
29. Laura Juarez, Office Specialist	100.00%	60,947	60,947	4.36%	2,655	11.27%	6,870	84.37%	51,421			100.00%	51,421
30. Tara Young, Office Specialist	100.00%	52,178	52,178	4.36%	2,273	11.27%	5,882	84.37%	44,023			100.00%	44,023
31. Yvonne Hernandez, Supervising Office Assistant	100.00%	67,761	67,761	4.36%	2,952	11.27%	7,638	84.37%	57,170			100.00%	57,170
32. Silvia Alvarez, Office Assistant	100.00%	43,867	43,867	4.36%	1,911	11.27%	4,945	84.37%	37,011			100.00%	37,011
33. Ana Corpus, Office Assistant	100.00%	42,874	42,874	4.36%	1,868	11.27%	4,833	84.37%	36,173			100.00%	36,173
34. Chares Gamage, Office Assistant	100.00%	47,826	47,826	4.36%	2,084	11.27%	5,391	84.37%	40,351			100.00%	40,351
35. Gisselle Gutierrez, Office Assistant	100.00%	35,899	35,899	4.36%	1,564	11.27%	4,047	84.37%	30,288			100.00%	30,288
36. Alicia Hernandez, Office Assistant	100.00%	40,039	40,039	4.36%	1,744	11.27%	4,513	84.37%	33,781			100.00%	33,781
37. Julia Macias, Office Assistant	100.00%	52,748	52,748	4.36%	2,298	11.27%	5,946	84.37%	44,504			100.00%	44,504
38. Evelyn Mendoza, Office Assistant	100.00%	43,296	43,296	4.36%	1,886	11.27%	4,881	84.37%	36,529			100.00%	36,529
39. Ausyln Mendoza, Office Assistant	100.00%	53,230	53,230	4.36%	2,319	11.27%	6,000	84.37%	44,910			100.00%	44,910
40. Rich Nguyen, Office Assistant	100.00%	40,187	40,187	4.36%	1,751	11.27%	4,530	84.37%	33,906			100.00%	33,906
41. Marisol Palacios, Office Assistant	100.00%	42,727	42,727	4.36%	1,862	11.27%	4,816	84.37%	36,049			100.00%	36,049
42. Rocio Quintero, Office Assistant	100.00%	50,359	50,359	4.36%	2,194	11.27%	5,677	84.37%	42,488			100.00%	42,488

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	579	4.36%
OTLICP - Total Cases of Open (Active) OTLICP Children	1498	11.27%
MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLICP) Children	11212	84.37%
TOTAL CCS CASELOAD	13289	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: San Bernardino



				Straight CCS		Optional Targeted Low Income Children's Program (OTLICP)		Medi-Cal (Non-OTLICP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 x 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLICP) Co/State/Fed (17.5/17.5/65)	Caseload %	Medi-Cal State/Federal	Enhanced % FTE	Enhanced Medi-Cal State/Federal (25/75)	Non-Enhanced % FTE	Non-Enhanced Medi-Cal State/Federal (50/50)
43. Daniela Ramos, Office Assistant	100.00%	40,857	40,857	4.36%	1,780	11.27%	4,606	84.37%	34,471			100.00%	34,471
44. Bernadette Thomas, Office Assistant	100.00%	44,870	44,870	4.36%	1,955	11.27%	5,058	84.37%	37,857			100.00%	37,857
45. VACANT , Office Assistant	100.00%	50,908	50,908	4.36%	2,218	11.27%	5,739	84.37%	42,951			100.00%	42,951
Subtotal		2,438,225	2,438,225		106,228		274,851		2,057,140				2,057,140
Clerical and Claims Support													
1. Mayra Gomez, Supervising Accountant/Auditor	80.00%	92,951	74,361	4.36%	3,240	11.27%	8,382	84.37%	62,739			100.00%	62,739
2. VACANT, Accounting Technician	100.00%	60,402	60,402	4.36%	2,632	11.27%	6,809	84.37%	50,961			100.00%	50,961
3. Regina Garcia, Fiscal Specialist	100.00%	65,195	65,195	4.36%	2,841	11.27%	7,349	84.37%	55,005			100.00%	55,005
4. Justin Perez, Fiscal Specialist	100.00%	46,353	46,353	4.36%	2,020	11.27%	5,225	84.37%	39,108			100.00%	39,108
5. Jeanette De Leon, Office Specialist	100.00%	51,054	51,054	4.36%	2,224	11.27%	5,755	84.37%	43,075			100.00%	43,075
6. Santa "Isabel" Hermosillo, Office Specialist	100.00%	56,341	56,341	4.36%	2,455	11.27%	6,351	84.37%	47,535			100.00%	47,535
7. Veronica Zavala-Lopez, Office Specialist	50.00%	52,934	26,467	4.36%	1,153	11.27%	2,983	84.37%	22,330			100.00%	22,330
8. Andriana Francis, Supervising Office Assistant	100.00%	68,842	68,842	4.36%	2,999	11.27%	7,760	84.37%	58,082			100.00%	58,082
9. Heidi Bayer, Senior Office Assistant	100.00%	58,825	58,825	4.36%	2,563	11.27%	6,631	84.37%	49,631			100.00%	49,631
10. Zahra Bourbour, Senior Office Assistant	100.00%	48,174	48,174	4.36%	2,099	11.27%	5,430	84.37%	40,645			100.00%	40,645
11. Melissa De Avila, Senior Office Assistant	100.00%	41,334	41,334	4.36%	1,801	11.27%	4,659	84.37%	34,874			100.00%	34,874
12. Rachel Munoz-Esquivel, Senior Office Assistant	100.00%	59,828	59,828	4.36%	2,607	11.27%	6,744	84.37%	50,477			100.00%	50,477
13. LaPorsha Newborn, Office Assistant	50.00%	42,125	21,063	4.36%	918	11.27%	2,374	84.37%	17,771			100.00%	17,771
14. Viridiana Reyes, Office Assistant	100.00%	34,891	34,891	4.36%	1,520	11.27%	3,933	84.37%	29,438			100.00%	29,438
15. VACANT , Office Assistant	100.00%	47,493	47,493	4.36%	2,069	11.27%	5,354	84.37%	40,070			100.00%	40,070
16. VACANT , Office Assistant	100.00%	47,493	47,493	4.36%	2,069	11.27%	5,354	84.37%	40,070			100.00%	40,070
17. VACANT , Public Service Employee	100.00%	25,592	25,592	4.36%	1,115	11.27%	2,885	84.37%	21,592			100.00%	21,592
Subtotal		899,827	833,708		36,325		93,978		703,403		0		703,403
Subtotal Salaries and Wages			9,605,786	4.36%	418,523	11.27%	1,082,810	84.37%	8,104,446	39.01%	3,161,355	60.99%	4,943,091
Salary Savings			(721,019)	4.36%	(31,415)	11.27%	(81,277)	84.37%	(608,327)	39.01%	(237,294)	60.99%	(371,033)
Total Salaries and Wages			8,884,767	4.36%	387,108	11.27%	1,001,533	84.37%	7,496,119	39.01%	2,924,061	60.99%	4,572,058
Staff Benefits (Specify %)	46.35%		4,118,090	4.36%	179,425	11.27%	464,211	84.37%	3,474,454		1,355,303		2,119,151
I. Total Personnel Expense			13,002,857	4.36%	566,533	11.27%	1,465,744	84.37%	10,970,573		4,279,364		6,691,209
II. Operating Expense													
1. Training			17,957	4.36%	782	11.27%	2,024	84.37%	15,150			100.00%	15,150
2. Travel			34,069	4.36%	1,484	11.27%	3,840	84.37%	28,744			100.00%	28,744
3. Communications			495,502	4.36%	21,589	11.27%	55,855	84.37%	418,058			100.00%	418,058
4. Office Supplies			48,283	4.36%	2,104	11.27%	5,443	84.37%	40,737			100.00%	40,737
5. Office Furniture and Equipment			31,250	4.36%	1,362	11.27%	3,523	84.37%	26,366			100.00%	26,366
6. Computers and Printers			62,380	4.36%	2,718	11.27%	7,032	84.37%	52,630			100.00%	52,630
7. Postage			105,176	4.36%	4,583	11.27%	11,856	84.37%	88,738			100.00%	88,738
8. Professional Services			672,843	4.36%	29,316	11.27%	75,846	84.37%	567,681			100.00%	567,681

CCS CASELOAD	Actual Caseload	Percent of Total CCS Caseload
STRAIGHT CCS - Total Cases of Open (Active) Straight CCS Children	579	4.36%
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MEDI-CAL - Total Cases of Open (Active) Medi-Cal (non-OTLIP) Children	11212	84.37%
TOTAL CCS CASELOAD	13289	100%

CCS Administrative Budget Worksheet

Fiscal Year: 2025-26

County: San Bernardino



				Straight CCS		Optional Targeted Low Income Children's Program (OTLIP)		Medi-Cal (Non-OTLIP)					
Column	1	2	3	4A	4	5A	5	6A	6	7A	7	8A	8
Category/Line Item	% FTE	Annual Salary	Total Budget (1 x 2 or 4 + 5 + 6)	Caseload %	Straight CCS County/State (50/50)	Caseload %	Optional Targeted Low Income Children's Program (OTLIP) 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)
9. Equipment Maintenance			53,622	4.36%	2,336	11.27%	6,045	84.37%	45,241			100.00%	45,241
10. Space Rental			589,523	4.36%	25,685	11.27%	66,454	84.37%	497,384			100.00%	497,384
11. Utilities			115,998	4.36%	5,054	11.27%	13,076	84.37%	97,868			100.00%	97,868
II. Total Operating Expense			2,226,603		97,013		250,994		1,878,597		0		1,878,597
III. Capital Expense													
1. Cisco Switches for MTUs			190,000	4.36%	8,278	11.27%	21,418	84.37%	160,304				160,304
III. Total Capital Expense			190,000		8,278		21,418		160,304				160,304
IV. Indirect Expense													
1. Indirect Cost Rate - Internal	11.864%		1,542,659	4.36%	67,213	11.27%	173,896	84.37%	1,301,550			100.00%	1,301,550
2. Indirect Cost Rate - External	FLAT		401,683	4.36%	17,501	11.27%	45,280	84.37%	338,902			100.00%	338,902
IV. Total Indirect Expense			1,944,342		84,714		219,176		1,640,452				1,640,452
V. Other Expense													
1. Maintenance & Transportation			45,000	4.36%	1,961	11.27%	5,073	84.37%	37,967			100.00%	37,967
V. Total Other Expense			45,000		1,961		5,073		37,967				37,967
Budget Grand Total			17,408,802		758,499		1,962,405		14,687,893		4,279,364		10,408,529

Mayra Gómez, Supervising Accountant	5/13/2025	(909) 458-1631
Prepared By (Signature)	Prepared By (Printed Name)	Phone Number
Jennifer St.Antoine, Program Manager	Date Signed	(909) 458-1632
CCS Administrator (Signature)	CCS Administrator (Printed Name)	Phone Number

Department of Health Care Services - Systems of Care Division
San Bernardino County
California Children's Services Administrative Budget
Fiscal Year 2025-2026

I. PERSONNEL EXPENSES

Total Salaries and Wages **\$ 8,884,767**

The FY 2025-2026 CCS Administrative Budget contains a total of 115.40; 114.40 full-time equivalents (FTE) and one part time PSE.

Total Benefits **\$ 4,118,090**

Benefits are calculated at 46.35% of total salaries and wages.

TOTAL PERSONNEL EXPENSES **\$ 13,002,857**

II. OPERATING EXPENSES

Training **\$ 17,957**

This includes costs associated with staff training for job enhancement and CEUs required to maintain licensure.

Travel **\$ 34,069**

This includes three general categories: private mileage, motor pool expenses, conferences/training and other travel.

Communications **\$ 495,502**

This category includes costs associated with communications for the program, including access to telephones, voice mail accounts, mobile telephones, Internet access, and e-mail accounts.

Office Supplies **\$ 48,283**

The costs associated with this budget item are general office supplies, printed supplies, paper, toner, photocopier and facsimile supplies, pens, writing pads, binders, and minor office equipment.

Office Furniture and Equipment **\$ 31,250**

This budget item funds any furniture repair needs for the CCS program.

Computers and Printers **\$ 62,380**

This budget item funds computer/printer equipment. This year we expect to purchase our computer and printer equipment as part of this year's schedule refresh.

Postage **\$ 105,176**

This amount funds the program's postage allocation expenses for mailings to providers and general postage fees. It further includes a prorated share of the cost for interoffice mail services between county offices. This is expected to increase, as we project an increase of correspondence between our clients and other agencies.

Professional Services**\$ 672,843**

This budget item funds costs for professional services. It includes costs related to purchase of insurance, costs associated with performing background checks on new hires, vendors providing specialized services such as contractors and consultants (Case management experts, economists, etc) expected to continue in the improvement of our enhanced case management process to comply with CalAim, advertising, alarm and security services, interpreting services, paper processing specialists, and professional services provided by county departments.

Equipment Maintenance**\$ 53,622**

This is the cost for maintenance costs associated with equipment required to do business.

Space Rental**\$ 569,494**

This is the cost for lease of the facility that houses program staff.

Utilities**\$ 115,998**

The monthly utility costs are allocated among the programs that co-located in the rented facility. We expect our utilities to continue to increase as utility companies continue to increase the costs.

TOTAL OPERATING EXPENSES \$ 2,206,574**III. CAPITAL EXPENSES****Capital Expenses****\$ 190,000**

This amount funds the Cisco switches required for the program's network.

TOTAL CAPITAL EXPENSES \$ 190,000**VI. INDIRECT EXPENSES****Internal Indirect @ 11.864%****\$ 1,542,659**

The amount of budgeted Indirect Expenses included in the budget is calculated at 11.864% of Total Personnel Expenses, previous year was 10.998%.

External Indirect (Flat)**\$ 401,683**

The External Indirect Expenses includes administrative support from other county departments that provide general support, for example, Auditor-Controller/Treasurer/Tax Collector, Information Services, County Counsel, and Purchasing. The county increased those costs from last year.

TOTAL INDIRECT EXPENSES \$ 1,944,342**V. OTHER EXPENSES****Maintenance and Transportation****\$ 45,000**

This budget item funds the costs associated with provided maintenance and transportation services to CCS clients who require assistance with mileage, transport costs, housing, etc. The increase is due to an unexpected air ambulance incurred in previous fiscal totaling \$20,000.

TOTAL OTHER EXPENSES \$ 45,000**BUDGET GRAND TOTAL \$ 17,388,773**