

THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY



Contract Number

24-990

SAP Number

Department of Public Health

Department Contract Representative	Monica Rivera
Telephone Number	(909) 361-0211
Contractor	California Department of Health Care Services (DHCS)
Contractor Representative	Jin Chong
Telephone Number	(916) 730-7087
Contract Term	July 1, 2024 – June 30, 2025
Original Contract Amount	\$13,337,610
Amendment Amount	
Total Contract Amount	\$13,337,610
Cost Center	9330231000
Grant Number (if applicable)	800214

Briefly describe the general nature of the contract:

Accept allocation from the California Department of Health Care Services for the 2024-25 Integrated Systems of Care Division Plan, in the amount of \$13,337,610, for the period of July 1, 2024 through June 30, 2025

FOR COUNTY USE ONLY

Approved as to Legal Form



Adam Ebright, County Counsel


Date Oct 1, 2024

Reviewed for Contract Compliance



Date

Reviewed/Approved by Department



Joshua Dugas, Director

Date Oct 1, 2024

DATE: August 21, 2024

CCS Information Notice: 24-04 REVISED

TO: CALIFORNIA CHILDREN'S SERVICES PROGRAM
ADMINISTRATORS, CALIFORNIA CHILDREN'S SERVICES
MEDICAL CONSULTANTS, AND DEPARTMENT OF HEALTH
CARE SERVICES STAFF

SUBJECT: FISCAL YEAR 2024-2025 COUNTY ALLOCATIONS FOR
CALIFORNIA CHILDREN'S SERVICES COUNTY
ADMINISTRATION, COMPLIANCE MONITORING AND
OVERSIGHT, AND MEDICAL THERAPY PROGRAM

The purpose of this California Children's Services (CCS) Information Notice is to provide County CCS Programs with their CCS Program County Administrative, Compliance Monitoring and Oversight (M&O), and Medical Therapy Program (MTP) approved budget allocations for fiscal year (FY) 2024-25. DHCS will not issue individual county budget notices. The Department of Health Care Services (DHCS) calculated the FY 2024-25 allocations as follows:

- **CCS Administrative Allocation:** This allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average caseload for calendar year (CY) 2023.
- **CCS M&O Allocation:** This allocation is based on each county's average caseload for CY 2023.
- **MTP Allocation:** This allocation is based on each county's average caseload for CY 2023 and their baseline budget submissions for the MTP.

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

County CCS Programs must adhere to DHCS guidelines for the determination of enhanced and non-enhanced designation of local county CCS Program staff. The documentation for skilled professional medical personnel who qualify for enhanced



Federal Financial Participation (FFP) or who work on more than one program must conform to the FFP time study requirements and guidelines.

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

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

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

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

County CCS Programs must submit CCS Program plans and budgets for FY 2024-25 no later than sixty (60) days from the date of this Information Notice. Please submit your plans and budgets electronically to the ISCD Budget Portal. County CCS Programs requiring the most recent version of the PFG manual Section 7 may contact ISCDFiscal@dhcs.ca.gov.

Senate Bill (SB) 108 amended SEC. 166. Item 4260-101-0001 of Section 2.00 of the Budget Act of 2024 to include provision 21 which allows the counties to deviate from the department's established allocation staffing methodology governing the use of the county Health Care Program for Children in Foster Care (HCPCFC) administrative budget and CCS M&O budget for purposes of extending flexibility to the counties regarding appropriate staffing necessary to implement and operationalize the HCPCFC program manual requirements and readiness activities for the CCS M&O.

To be eligible for this flexibility, the County CCS Program must submit the *One-Time Flexibilities - SB 108 Administrative Support Budget* workbook to the Department of Health Care Services (DHCS) no later than October 1, 2024. The budget must be approved through the County's Board of Supervisors and proof of their approval must be included with your budget submission to DHCS. The budget must describe the county's proposed use of funds to support HCPCFC program and CCS M&O activities, including direct and indirect administrative costs.

DHCS will send the *One-Time Flexibilities - SB 108 Administrative Support Budget* workbook and instructions to the County CCS Program via email. For questions regarding this IN, fiscal questions and/or requests, please contact ISCDFiscal@dhcs.ca.gov.

Sincerely,

ORIGINAL SIGNED BY

Cortney Maslyn, Chief
Integrated Systems of Care Division
Department of Health Care Services

Attachments:

- Attachment A: CCS Administrative Allocation
- Attachment B: CCS Medical Therapy Program Allocation
- Attachment C: CCS Monitoring and Oversight Allocation

**Attachment A
 FY 2024-25 CCS ADMINISTRATIVE ALLOCATION**

COUNTY	CCS ADMIN ALLOCATION*	MC/OTLCP TOTAL ALLOCATION (GF/FF)**	MC/OTLCP GF ONLY	MC/OTLCP FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)***	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
1 Alameda	\$1,218,552	\$1,401,309	\$355,207	\$1,046,103	\$7,749,872	\$2,924,906	\$4,824,966
2 Alpine	\$0	\$4	\$1	\$4	\$71,888	\$34,539	\$37,349
3 Amador	\$10,919	\$33,731	\$8,555	\$25,176	\$185,238	\$81,841	\$103,396
4 Butte	\$49,832	\$110,103	\$27,918	\$82,186	\$867,819	\$351,490	\$516,329
5 Calaveras	\$14,951	\$11,549	\$2,928	\$8,621	\$71,410	\$34,304	\$37,107
6 Colusa	\$14,634	\$62,652	\$15,892	\$46,761	\$200,251	\$85,545	\$114,705
7 Contra Costa	\$668,869	\$727,488	\$184,394	\$543,094	\$4,741,071	\$1,657,223	\$3,083,848
8 Del Norte	\$23,772	\$9,891	\$2,507	\$7,385	\$85,819	\$41,219	\$44,599
9 El Dorado	\$65,301	\$47,438	\$12,012	\$35,426	\$468,355	\$192,567	\$275,787
10 Fresno	\$296,286	\$650,266	\$164,862	\$485,404	\$5,901,612	\$2,163,390	\$3,738,222
11 Glenn	\$7,956	\$40,638	\$10,337	\$30,302	\$221,076	\$93,448	\$127,627
12 Humboldt	\$35,085	\$55,697	\$14,121	\$41,576	\$432,401	\$169,775	\$262,626
13 Imperial	\$51,404	\$58,583	\$14,850	\$43,733	\$481,016	\$185,060	\$295,955
14 Inyo	\$15,712	\$14,561	\$3,691	\$10,870	\$97,139	\$46,665	\$50,473
15 Kern	\$158,604	\$382,331	\$96,935	\$285,396	\$3,484,793	\$1,295,184	\$2,189,609
16 Kings	\$33,976	\$64,859	\$16,445	\$48,414	\$484,342	\$185,794	\$298,549
17 Lake	\$9,313	\$22,001	\$5,579	\$16,423	\$145,739	\$58,501	\$87,238
18 Lassen	\$1,920	\$8,170	\$2,077	\$6,093	\$57,518	\$27,711	\$29,807
19 Los Angeles	\$4,947,421	\$4,721,267	\$1,198,127	\$3,523,140	\$40,512,060	\$14,112,559	\$26,399,501
20 Madera	\$89,026	\$141,442	\$35,865	\$105,577	\$1,039,118	\$499,244	\$539,874
21 Marin	\$82,563	\$94,084	\$23,850	\$70,234	\$575,463	\$237,410	\$338,053
22 Mariposa	\$10,337	\$7,976	\$2,021	\$5,955	\$93,096	\$44,724	\$48,372
23 Mendocino	\$13,253	\$56,527	\$14,299	\$42,228	\$311,292	\$131,303	\$179,989

COUNTY	CCS ADMIN ALLOCATION*	MC/OTLICP TOTAL ALLOCATION (GF/FF)**	MC/OTLICP GF ONLY	MC/OTLICP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)***	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
24 Merced	\$27,423	\$208,915	\$53,070	\$155,845	\$1,155,340	\$555,532	\$599,808
25 Modoc	\$4,099	\$11,969	\$3,057	\$8,912	\$88,554	\$38,557	\$49,997
26 Mono	\$25,436	\$49,102	\$12,452	\$36,650	\$171,696	\$82,495	\$89,201
27 Monterey	\$64,135	\$148,137	\$37,560	\$110,577	\$945,025	\$361,937	\$583,088
28 Napa	\$45,098	\$127,290	\$32,277	\$95,012	\$468,505	\$168,967	\$299,538
29 Nevada	\$28,177	\$76,736	\$19,462	\$57,275	\$353,348	\$152,690	\$200,658
30 Orange	\$420,660	\$783,434	\$198,667	\$584,767	\$3,636,183	\$1,747,054	\$1,889,129
31 Placer	\$124,510	\$259,910	\$65,903	\$194,007	\$1,422,781	\$575,480	\$847,301
32 Plumas	\$4,389	\$15,946	\$4,053	\$11,893	\$68,914	\$30,870	\$38,044
33 Riverside	\$669,539	\$1,650,742	\$418,631	\$1,232,111	\$10,634,949	\$5,109,855	\$5,525,093
34 Sacramento	\$430,077	\$1,150,002	\$291,586	\$858,416	\$7,388,953	\$2,714,909	\$4,674,044
35 San Benito	\$22,107	\$25,887	\$6,564	\$19,324	\$147,197	\$68,099	\$79,098
36 San Bernardino	\$437,339	\$1,457,226	\$369,523	\$1,087,703	\$10,752,284	\$4,449,168	\$6,303,116
37 San Diego	\$1,067,045	\$1,890,947	\$479,503	\$1,411,444	\$11,255,933	\$5,408,002	\$5,847,931
38 San Francisco	\$295,596	\$551,241	\$139,761	\$411,481	\$3,103,697	\$1,183,147	\$1,920,550
39 San Joaquin	\$239,339	\$720,580	\$183,459	\$537,120	\$3,914,951	\$1,563,801	\$2,351,150
40 San Luis Obispo	\$88,652	\$121,716	\$30,858	\$90,858	\$618,514	\$257,718	\$360,796
41 San Mateo	\$244,251	\$180,644	\$45,780	\$134,864	\$1,104,157	\$442,153	\$662,004
42 Santa Barbara	\$84,776	\$127,857	\$32,415	\$95,441	\$725,796	\$292,728	\$433,068
43 Santa Clara	\$964,044	\$1,406,929	\$356,740	\$1,050,189	\$7,226,523	\$3,471,914	\$3,754,610
44 Santa Cruz	\$42,664	\$90,394	\$22,920	\$67,474	\$690,766	\$266,940	\$423,826
45 Shasta	\$58,307	\$142,968	\$36,517	\$106,451	\$791,742	\$381,627	\$410,115
46 Sierra	\$0	\$0	\$0	\$0	\$58,195	\$27,961	\$30,234
47 Siskiyou	\$20,758	\$16,033	\$4,064	\$11,969	\$149,811	\$62,979	\$86,831

COUNTY	CCS ADMIN ALLOCATION*	MC/OTLICP TOTAL ALLOCATION (GF/FF)**	MC/OTLICP GF ONLY	MC/OTLICP (TITLE 21) FF ONLY	TOTAL MEDI-CAL ALLOCATION (GF/FF)***	MEDI-CAL GF ONLY	MEDI-CAL (TITLE 19) FF ONLY
48 Solano	\$61,404	\$135,100	\$34,260	\$100,839	\$834,244	\$395,156	\$439,088
49 Sonoma	\$121,308	\$361,595	\$91,707	\$269,888	\$1,377,773	\$601,615	\$776,158
50 Stanislaus	\$138,619	\$376,430	\$95,634	\$280,796	\$2,300,164	\$932,498	\$1,367,665
51 Sutter	\$34,417	\$82,058	\$21,023	\$61,036	\$523,403	\$240,529	\$282,874
52 Tehama	\$31,592	\$22,021	\$5,582	\$16,439	\$158,279	\$69,369	\$88,910
53 Trinity	\$7,762	\$9,986	\$2,532	\$7,455	\$79,186	\$36,160	\$43,026
54 Tulare	\$154,605	\$296,838	\$75,613	\$221,225	\$3,048,520	\$1,467,644	\$1,580,876
55 Tuolumne	\$30,031	\$32,683	\$8,285	\$24,398	\$171,808	\$68,795	\$103,012
56 Ventura	\$235,225	\$792,350	\$201,265	\$591,085	\$3,748,308	\$1,461,840	\$2,286,468
57 Yolo	\$70,935	\$123,843	\$31,403	\$92,439	\$632,290	\$303,789	\$328,501
58 Yuba	\$28,996	\$63,113	\$16,005	\$47,108	\$433,635	\$181,518	\$252,117
Total Allocation Statewide	\$14,143,000	\$22,233,189	\$5,640,599	\$16,592,591	\$148,459,809	\$59,827,901	\$88,631,909

***CCS State Only Administrative Allocation:** This allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average CCS Only caseload for calendar year (CY) 2023.

****CCS OTLICP Combined (GF/FF) Administrative Allocation:** This allocation represents the total General Fund (GF) and Federal Fund (FF) funding for CCS OTLICP. The allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average caseload for CY 2023.

*****CCS MEDI-CAL Combined (GF/FF) Administrative Allocation:** This allocation represents the total GF and FF funding for CCS Medi-Cal. The allocation is based on each county's average expenditures during FY 2019-20 through FY 2022-23 and the counties' average caseload for CY 2023.

Attachment B
CCS MEDICAL THERAPY PROGRAM ALLOCATION FY 2024-25

COUNTY		CCS MEDICAL THERAPY PROGRAM ALLOCATION
1	Alameda	\$3,990,521
2	Alpine – No MTU**	\$0
3	Amador – No MTU**	\$0
4	Butte	\$313,691
5	Calaveras	\$94,401
6	Colusa – No MTU**	\$0
7	Contra Costa	\$2,215,727
8	Del Norte – No MTU**	\$0
9	El Dorado	\$285,927
10	Fresno	\$1,408,553
11	Glenn	\$24,494
12	Humboldt	\$461,401
13	Imperial	\$206,930
14	Inyo – AB 3632*	\$10,026
15	Kern	\$2,472,534
16	Kings	\$100,134
17	Lake	\$171,316
18	Lassen – No MTU**	\$0
19	Los Angeles	\$15,474,165
20	Madera	\$363,833
21	Marin	\$387,090
22	Mariposa – No MTU**	\$0
23	Mendocino	\$0
24	Merced	\$744,094
25	Modoc – No MTU**	\$0
26	Mono – AB 3632*	\$8,162
27	Monterey	\$965,854
28	Napa	\$551,669
29	Nevada	\$192,400
30	Orange	\$7,045,786
31	Placer	\$482,927
32	Plumas – No MTU**	\$0
33	Riverside	\$5,767,946
34	Sacramento	\$1,395,769

COUNTY		CCS MEDICAL THERAPY PROGRAM ALLOCATION
35	San Benito	\$170,470
36	San Bernardino	\$3,584,102
37	San Diego	\$5,297,795
38	San Francisco	\$1,516,744
39	San Joaquin	\$934,908
40	San Luis Obispo	\$855,070
41	San Mateo	\$1,378,780
42	Santa Barbara	\$1,541,503
43	Santa Clara	\$4,210,290
44	Santa Cruz	\$476,015
45	Shasta	\$503,437
46	Sierra – No MTU**	\$0
47	Siskiyou – No MTU**	\$0
48	Solano	\$442,140
49	Sonoma	\$1,596,466
50	Stanislaus	\$1,170,432
51	Sutter	\$90,654
52	Tehama	\$16,179
53	Trinity – No MTU**	\$0
54	Tulare	\$552,832
55	Tuolumne	\$33,988
56	Ventura	\$2,389,770
57	Yolo	\$410,654
58	Yuba	\$12,418
Total Allocation Statewide		\$72,320,000

*AB3632 = State only

**No MTU = No Medical Therapy Unit

Attachment C
CCS MONITORING AND OVERSIGHT ALLOCATION FY 2024-25

County		CCS Monitoring & Oversight
1	Alameda	\$332,585
2	Alpine	\$32,466
3	Amador	\$38,540
4	Butte	\$75,881
5	Calaveras	\$41,658
6	Colusa	\$41,750
7	Contra Costa	\$238,010
8	Del Norte	\$34,323
9	El Dorado	\$60,707
10	Fresno	\$360,825
11	Glenn	\$42,484
12	Humboldt	\$57,750
13	Imperial	\$105,227
14	Inyo	\$34,415
15	Kern	\$335,822
16	Kings	\$81,016
17	Lake	\$45,372
18	Lassen	\$34,644
19	Los Angeles	\$2,053,266
20	Madera	\$97,223
21	Marin	\$58,140
22	Mariposa	\$33,956
23	Mendocino	\$48,833
24	Merced	\$114,877
25	Modoc	\$33,475
26	Mono	\$36,477
27	Monterey	\$109,331
28	Napa	\$50,896
29	Nevada	\$47,801
30	Orange	\$436,603
31	Placer	\$84,362

County		CCS Monitoring & Oversight
32	Plumas	\$34,529
33	Riverside	\$669,598
34	Sacramento	\$359,687
35	San Benito	\$43,722
36	San Bernardino	\$690,761
37	San Diego	\$803,500
38	San Francisco	\$111,248
39	San Joaquin	\$211,535
40	San Luis Obispo	\$69,511
41	San Mateo	\$82,485
42	Santa Barbara	\$112,174
43	Santa Clara	\$326,324
44	Santa Cruz	\$64,605
45	Shasta	\$65,453
46	Sierra	\$32,558
47	Siskiyou	\$40,512
48	Solano	\$85,213
49	Sonoma	\$84,916
50	Stanislaus	\$219,210
51	Sutter	\$69,554
52	Tehama	\$57,819
53	Trinity	\$33,498
54	Tulare	\$305,097
55	Tuolumne	\$40,764
56	Ventura	\$265,854
57	Yolo	\$60,592
58	Yuba	\$65,543
Total Allocation Statewide		\$10,204,980