



California
Department of
Health Services

SANDRA SHEWRY
Director

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



ARNOLD SCHWARZENEGGER
Governor

March 9, 2007

CCS Information Notice No.: 07-03

TO: ALL CALIFORNIA CHILDREN SERVICES (CCS) COUNTY PROGRAM ADMINISTRATORS AND CHILDREN'S MEDICAL SERVICES (CMS) BRANCH REGIONAL OFFICE ADMINISTRATORS

SUBJECT: FISCAL YEAR 2006-07 (2005-06 ACTUAL) CALIFORNIA CHILDREN'S SERVICES (CCS) EXPENDITURE REPORT FOR SUBMISSION TO THE CALIFORNIA DEPARTMENT OF FINANCE (DOF) FOR THE PURPOSE OF CALCULATION OF REALIGNMENT CASELOAD GROWTH

The attached tables contain fiscal year 2005-06 CCS services expenditures by county for submission to the Department of Finance for the calculation of fiscal year 2006-07 realignment caseload growth.

In accordance with CCS Numbered Letter 01-0106, the costs in the tables reflect adjudicated expenditures reported by counties on CCS Diagnosis, Treatment, and Therapy Quarterly Reports of Expenditures received at the CMS Branch by December 31, 2006.

If you have any questions, please forward them to Ron Valdez at RValdez@dhs.ca.gov.

Original signed by Marian Dalsey, M.D., M.P.H.

Marian Dalsey, M.D., M.P.H., Chief
Children's Medical Services Branch

Attachment

Fiscal Year 2006-2007 Realignment - Detail
 CCS Diagnostic, Treatment and Therapy Expenditures
 and Healthy Families Expenditures

A	B	DIAGNOSTIC and TREATMENT				THERAPY				TOTAL DX, TR & TH		M
		C	D	E	F=(C2)-D-E	G	H	I=G+H	J=G/2	K=C+I	L=F+J	
	COUNTY	DIAGNOSTIC (DX) and TREATMENT (TR)	BONE MARROW W	H&SC 123945 RELIEF	COUNTY SHARE DX & TR	THERAPY (TH)	AB 3632	TOTAL THERAPY	COUNTY SHARE TH	TOTAL EXPENDITURES DX, TR & TH	TOTAL COUNTY SHARE	Claim in
1	Alameda	1,105,693	-	-	552,847	3,396,547	509,412	3,905,959	1,698,273	5,011,652	2,251,120	4
2	Alpine	-	-	-	-	-	-	-	-	-	-	0
3	Amador	42,318	-	-	21,159	1,315	1,985	3,300	658	45,618	21,817	4
4	Butte	130,189	-	-	65,094	614,803	63,835	678,638	307,402	808,827	372,496	4
5	Calaveras	38,816	-	-	19,408	125,843	27,464	153,307	62,922	192,123	82,330	4
6	Colusa	32,829	-	-	16,414	-	-	-	-	32,829	16,414	3
7	Contra Costa	705,682	-	-	352,841	3,101,776	282,072	3,383,848	1,550,888	4,089,530	1,903,729	4
8	Del Norte	132,582	-	70,795	9,485	35,208	-	35,208	3,615	167,790	13,100	4
9	El Dorado	247,978	-	-	123,989	324,676	25,458	350,134	162,338	598,112	286,327	4
10	Fresno	1,778,573	-	-	889,286	1,445,477	360,877	1,806,354	722,739	3,584,927	1,612,025	4
11	Glenn	37,433	-	-	18,717	80,784	20,548	101,332	40,392	138,765	59,109	4
12	Humboldt	231,609	-	-	115,805	207,074	11,470	218,544	103,537	450,154	219,342	4
13	Imperial	92,080	-	-	46,040	354,391	-	354,391	177,196	446,472	223,236	4
14	Inyo	11,727	-	-	5,863	13,409	19,764	33,173	6,705	44,900	12,568	4
15	Kern	858,461	-	-	429,231	373,512	123,140	496,652	186,756	1,355,113	615,987	2
16	Kings	211,957	-	-	105,979	150,068	-	150,068	75,034	362,025	181,013	4
17	Lake **	(13,566)	-	-	(6,783)	47,290	19,747	67,037	23,645	53,471	16,862	2
18	Lassen	6,118	-	-	3,059	4,270	-	4,270	2,135	10,388	5,194	4
19	Los Angeles	11,440,494	-	-	5,720,247	16,263,075	2,502,874	18,765,949	8,131,538	30,206,444	13,851,785	4
20	Madera	140,366	-	-	70,183	187,412	-	187,412	93,706	327,778	163,889	4
21	Marin	156,545	-	-	78,272	787,745	80,714	868,459	393,873	1,025,004	472,145	4
22	Mariposa	9,603	-	-	4,801	-	-	-	-	9,603	4,801	4
23	Mendocino	30,754	-	-	15,377	83,686	10,319	94,005	41,843	124,759	57,220	2
24	Merced	174,842	-	-	87,421	285,327	85,255	370,582	142,664	545,424	230,084	3
25	Modoc	9,016	-	-	4,508	1,192	7,868	9,060	596	18,076	5,104	4
26	Mono	-	-	-	-	-	-	-	-	-	-	0
27	Monterey	994,020	-	-	497,010	1,096,400	173,700	1,270,100	548,200	2,264,119	1,045,210	4
28	Napa	994,549	-	650,873	93,346	495,461	82,648	578,109	247,731	1,572,658	341,076	4
29	Nevada	73,726	-	-	36,863	141,328	47,642	188,970	70,664	262,696	107,527	4
30	Orange	2,454,427	-	-	1,227,213	5,529,587	559,006	6,088,593	2,764,794	8,543,020	3,992,007	3
31	Placer	280,590	-	-	140,295	299,264	72,275	371,539	149,632	652,129	289,927	4
32	Plumas	19,672	-	-	9,836	1,006	-	1,006	503	20,678	10,339	4

Fiscal Year 2006-2007 Realignment - Detail
 CCS Diagnostic, Treatment and Therapy Expenditures
 and Healthy Families Expenditures

A	B	DIAGNOSTIC and TREATMENT				THERAPY				TOTAL DX, TR & TH		M
		DIAGNOSTIC (DX) and TREATMENT (TR)	BONE MARROW W	H&SC 123945 RELIEF	COUNTY SHARE DX & TR	THERAPY (TH)	AB 3632	TOTAL THERAPY	COUNTY SHARE TH	TOTAL EXPENDITURES DX, TR & TH	TOTAL COUNTY SHARE	
		C	D	E	F=(C2)-D-E	G	H	I=G+H	J=G2	K=C+I	L=F+J	
33	Riverside	4,983,197	-	-	2,491,599	4,595,046	640,679	5,235,725	2,297,523	10,218,922	4,789,121	4
34	Sacramento	756,674	-	-	378,337	1,417,955	210,831	1,628,786	708,978	2,385,461	1,087,315	4
35	San Benito	69,968	-	-	34,984	133,258	-	133,258	66,629	203,226	101,613	4
36	San Bernardino	3,088,809	-	-	1,544,405	5,814,143	434,324	6,248,467	2,907,072	9,337,276	4,451,476	4
37	San Diego	2,370,214	-	-	1,185,107	5,275,155	684,445	5,959,600	2,637,578	8,329,815	3,822,685	4
38	San Francisco	541,472	-	-	270,736	2,920,876	188,513	3,109,389	1,460,438	3,650,861	1,731,174	4
39	San Joaquin	513,973	-	-	256,986	1,611,351	227,024	1,838,375	805,675	2,352,347	1,062,662	4
40	San Luis Obispo	185,784	-	-	92,892	772,947	126,648	899,595	386,474	1,085,379	479,366	4
41	San Mateo	494,337	-	-	247,169	1,970,410	110,324	2,080,734	985,205	2,575,072	1,232,374	4
42	Santa Barbara	640,245	9,095	-	311,028	1,777,518	160,610	1,938,128	888,759	2,578,373	1,199,787	4
43	Santa Clara	2,427,675	-	-	1,213,838	3,959,112	457,224	4,416,336	1,979,556	6,844,012	3,193,394	4
44	Santa Cruz	426,695	-	-	213,347	959,069	96,785	1,055,854	479,535	1,482,549	692,882	4
45	Shasta	363,504	-	-	181,752	361,803	75,851	437,654	180,902	801,158	362,654	4
46	Sierra	-	-	-	-	-	-	-	-	-	-	0
47	Siskiyou	99,339	-	23,187	26,482	1,144	-	1,144	572	100,483	27,054	4
48	Solano	124,005	-	-	62,002	258,078	73,579	331,657	129,039	455,662	191,041	4
49	Sonoma	562,846	-	-	281,423	1,052,493	103,818	1,156,311	526,246	1,719,157	807,669	4
50	Stanislaus	684,583	-	-	342,292	953,369	157,206	1,110,575	476,685	1,795,159	818,976	4
51	Sutter	-	-	-	-	-	-	-	-	-	-	0
52	Tehama	24,572	-	-	12,286	19,616	2,940	22,556	9,808	47,128	22,094	1
53	Trinity	8,802	-	-	4,401	141	654	795	71	9,597	4,472	1
54	Tulare	992,300	-	-	496,150	554,959	20,913	575,872	277,480	1,568,172	773,630	4
55	Tuolumne	136,448	-	18,430	49,794	100,440	857	101,297	50,220	237,745	100,014	4
56	Ventura	545,454	-	-	272,727	2,762,081	284,747	3,046,828	1,381,041	3,592,282	1,653,768	4
57	Yolo	80,364	-	-	40,182	332,097	114,334	446,431	166,048	526,795	206,230	4
58	Yuba	6,945	-	-	3,473	57,345	-	57,345	28,673	64,291	32,145	4
	100% State											
	Invalid											
												0
	TOTALS :	\$42,557,290	\$9,095	\$763,285	\$20,767,199	\$73,108,334	\$9,260,379	\$82,368,713	\$36,540,178	\$124,926,002	\$57,307,377	201

**Lake County - Negative balance due to credit adjustment on the MR-O-940 report (run date 8/20/05)

Fiscal Year 2006-2007 Realignment - Detail
 CCS Diagnostic, Treatment and Therapy Expenditures
 and Healthy Families Expenditures

A	B	HEALTHY FAMILIES TREATMENT			HF TREATMENT		HEALTHY FAMILIES THERAPY			HF THERAPY		TOTAL HF TR & TH				REALIGNMENT
		COUNTY	TREATMENT (TR)	ADJUSTMENTS	COUNTY PAID	TOTAL EXPENDITURE S HF TR	COUNTY SHARE HF TR	THERAPY (TH)	ADJUSTMENTS	CNTY PAID	TOTAL EXPENDITURE S HF TH	COUNTY SHARE HF TH	TOTAL EXPENDITURES HF TR & TH	TOTAL COUNTY SHARE	100% RELIEF FUNDING	ADJUSTED COUNTY SHARE
		N	O	P	Q=N+O+P	R=Qx17.5%	S	T	U	V=S+T+U	W=Vx17.5%	X=Q+V	Y=R+W	Z	AA=Y-Z	AB=(L+AA)/2
1	Alameda	2,047,364	25	1,091	2,048,480	358,484	365	-	-	365	64	2,048,845	358,548	-	358,548	1,304,834
2	Alpine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3	Amador	20,798	-	-	20,798	3,640	-	-	-	-	-	20,798	3,640	-	3,640	12,728
4	Butte	368,132	-	-	368,132	64,423	-	-	-	-	-	368,132	64,423	-	64,423	218,460
5	Calaveras	95,570	(4)	-	95,567	16,724	-	-	-	-	-	95,567	16,724	-	16,724	49,527
6	Colusa	47,154	-	-	47,154	8,252	-	-	-	-	-	47,154	8,252	-	8,252	12,333
7	Contra Costa	333,261	210	-	333,471	58,357	-	-	-	-	-	333,471	58,357	-	58,357	981,043
8	Del Norte	154,685	-	-	154,685	27,070	673	-	-	673	118	155,358	27,188	10,410	16,778	14,939
9	El Dorado	1,242,871	25	-	1,242,896	217,507	506	-	-	506	89	1,243,402	217,595	-	217,595	251,961
10	Fresno	2,833,496	207,075	-	3,040,571	532,100	-	-	-	-	-	3,040,571	532,100	-	532,100	1,072,062
11	Glenn	273,535	9,512	-	283,047	49,533	-	-	-	-	-	283,047	49,533	-	49,533	54,321
12	Humboldt	190,942	(1,132)	-	189,810	33,217	211	-	-	211	37	190,020	33,254	-	33,254	126,298
13	Imperial	1,105,949	79	-	1,106,028	193,555	-	-	-	-	-	1,106,028	193,555	-	193,555	208,395
14	Inyo	49,019	(18)	-	49,001	8,575	-	-	-	-	-	49,001	8,575	-	8,575	10,572
15	Kern	570,715	146,585	-	717,301	125,528	-	-	-	-	-	717,301	125,528	-	125,528	370,757
16	Kings	714,334	1,343	-	715,677	125,243	856	-	-	856	150	716,533	125,393	-	125,393	153,203
17	Lake **	123,898	(3,093)	-	120,806	21,141	-	-	-	-	-	120,806	21,141	-	21,141	19,002
18	Lassen	4,082	-	-	4,082	714	-	-	-	-	-	4,082	714	-	714	2,954
19	Los Angeles	28,683,382	3,765	2,018,622	30,705,769	5,373,510	81	-	-	81	14	30,705,850	5,373,524	-	5,373,524	9,612,654
20	Madera	753,481	-	-	753,481	131,859	131	-	-	131	23	753,611	131,882	-	131,882	147,886
21	Marin	178,770	-	-	178,770	31,285	-	-	-	-	-	178,770	31,285	-	31,285	251,715
22	Mariposa	35,235	281	-	35,517	6,215	-	-	-	-	-	35,517	6,215	1,049	5,166	4,984
23	Mendocino	40,552	(7,713)	-	32,840	5,747	-	-	-	-	-	32,840	5,747	-	5,747	31,483
24	Merced	394,705	14,047	-	408,753	71,532	-	-	-	-	-	408,753	71,532	-	71,532	150,808
25	Modoc	25,857	-	-	25,857	4,525	-	-	-	-	-	25,857	4,525	678	3,847	4,475
26	Mono	14,560	-	-	14,560	2,548	-	-	-	-	-	14,560	2,548	-	2,548	1,274
27	Monterey	1,920,373	-	-	1,920,373	336,065	-	-	-	-	-	1,920,373	336,065	-	336,065	690,637
28	Napa	97,439	-	-	97,439	17,052	101	-	-	101	18	97,540	17,070	-	17,070	179,073
29	Nevada	275,491	7,515	16,971	299,976	52,496	1,406	-	-	1,406	246	301,382	52,742	-	52,742	80,135
30	Orange	7,968,256	35,970	149,605	8,153,832	1,426,921	1,232	-	-	1,232	216	8,155,064	1,427,136	-	1,427,136	2,709,572
31	Placer	185,527	43,332	-	228,859	40,050	263	-	-	263	46	229,122	40,096	-	40,096	165,012
32	Plumas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,170

Fiscal Year 2006-2007 Realignment - Detail
 CCS Diagnostic, Treatment and Therapy Expenditures
 and Healthy Families Expenditures

A	COUNTY	HEALTHY FAMILIES TREATMENT			HF TREATMENT		HEALTHY FAMILIES THERAPY			HF THERAPY		TOTAL HF TR & TH				REALIGNMENT
		TREATMENT (TR)	ADJUSTMENTS	COUNTY PAID	TOTAL EXPENDITURE S HF TR	COUNTY SHARE HF TR	THERAPY (TH)	ADJUSTMENTS	CNTY PAID	TOTAL EXPENDITURES HF TH	COUNTY SHARE HF TH	TOTAL EXPENDITURES HF TR & TH	TOTAL COUNTY SHARE	100% RELIEF FUNDING	ADJUSTED COUNTY SHARE	25% COUNTY SHARE
B	N	O	P	Q=N+O+P	R=Qx17.5%	S	T	U	V=S+T+U	W=Vx17.5%	X=Q+V	Y=R+W	Z	AA=Y-Z	AB=(L+AA)/2	
33	Riverside	6,161,469	94,871	-	6,256,340	1,094,860	111	-	-	111	19	6,256,451	1,094,879	-	1,094,879	2,942,000
34	Sacramento	1,843,833	(3,458)	-	1,840,375	322,066	-	-	-	-	-	1,840,375	322,066	-	322,066	704,690
35	San Benito	101,623	-	-	101,623	17,784	-	-	-	-	-	101,623	17,784	-	17,784	59,699
36	San Bernardino	4,311,715	4,585	-	4,316,301	755,353	(12,860)	-	-	(12,860)	(2,250)	4,303,441	753,102	-	753,102	2,602,289
37	San Diego	10,908,290	(97,799)	-	10,810,491	1,891,836	7,703	-	-	7,703	1,348	10,818,194	1,893,184	-	1,893,184	2,857,934
38	San Francisco	898,664	(955)	-	897,710	157,099	122	-	-	122	21	897,831	157,121	-	157,121	944,147
39	San Joaquin	1,322,260	18,876	-	1,341,136	234,699	-	-	-	-	-	1,341,136	234,699	-	234,699	648,680
40	San Luis Obispo	391,710	(167)	-	391,543	68,520	-	-	-	-	-	391,543	68,520	-	68,520	273,943
41	San Mateo	664,361	148	-	664,510	116,289	9,459	-	-	9,459	1,655	673,969	117,945	-	117,945	675,159
42	Santa Barbara	645,657	13,603	-	659,260	115,371	-	-	-	-	-	659,260	115,371	-	115,371	657,579
43	Santa Clara	2,533,496	157	-	2,533,653	443,389	1,152	-	-	1,152	202	2,534,805	443,591	-	443,591	1,818,492
44	Santa Cruz	1,041,011	207,930	-	1,248,942	218,565	-	-	-	-	-	1,248,942	218,565	-	218,565	455,723
45	Shasta	322,586	62,658	-	385,244	67,418	-	-	-	-	-	385,244	67,418	-	67,418	215,036
46	Sierra	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
47	Siskiyou	67,963	(20,542)	-	47,421	8,299	-	-	-	-	-	47,421	8,299	-	8,299	17,677
48	Solano	346,963	-	-	346,963	60,719	-	-	-	-	-	346,963	60,719	-	60,719	125,880
49	Sonoma	971,355	7,831	-	979,186	171,358	-	-	-	-	-	979,186	171,358	-	171,358	489,514
50	Stanislaus	1,108,736	(138,055)	-	970,681	169,869	-	-	-	-	-	970,681	169,869	-	169,869	494,423
51	Sutter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
52	Tehama	59,473	(1,674)	-	57,800	10,115	-	-	-	-	-	57,800	10,115	-	10,115	16,104
53	Trinity	5,978	-	-	5,978	1,046	-	-	-	-	-	5,978	1,046	-	1,046	2,759
54	Tulare	1,913,109	9,981	-	1,923,090	336,541	-	-	-	-	-	1,923,090	336,541	-	336,541	555,085
55	Tuolumne	175,481	59,287	-	234,769	41,085	-	-	-	-	-	234,769	41,085	-	41,085	70,549
56	Ventura	1,591,377	1,830	-	1,593,207	278,811	1,939	-	-	1,939	339	1,595,145	279,150	-	279,150	966,459
57	Yolo	462,140	7,640	-	469,779	82,211	-	-	-	-	-	469,779	82,211	-	82,211	144,221
58	Yuba	310,751	(172,873)	-	137,878	24,129	-	-	-	-	-	137,878	24,129	-	24,129	28,137
	100% State		-	-	-	-	34	-	-	34	6	34	6	-	6	3
	Invalid		-	-	-	-	67	-	-	67	12	67	12	-	12	6
	TOTALS :	\$88,909,438	\$511,680	\$2,186,289	\$91,607,406	\$16,031,296	\$13,550	\$0	\$0	13,550	2,371	91,620,956	16,033,667	\$12,137	16,021,530	36,664,454

**Lake County - Negative bal: