

CMHDA Recommended FY11/12 EPSDT Allocation Methodology

1. The recommended allocation methodology requires the establishment of a statewide county baseline/Maintenance of Effort, which the workgroup recommends be uniformly applied to all counties at 9.2%, consistent with DMH's budget. If the total FY11/12 actual EPSDT program costs are less than the \$1.42B total state budget, the required county share would be less than 9.2%, which would be adjusted in the final quarterly distribution.
2. The distributions would occur on a quarterly basis, with at least the first and second quarters being based on FY 11/12 county EPSDT estimated total expenditures as determined through a survey of all counties, and subsequent quarters adjusted based on county submission of FY 11/12 EPSDT claims data. The recommended source for this data is the counties' quarterly EPSDT Short Doyle 2 837 submissions.
3. The most recent approved claims as provided by the Department of Mental Health will be used for counties that did not respond to the survey with their FY 11/12 county EPSDT estimated total expenditures.
4. It is recommended that all counties participate in the CMHDA Financial Services Committee meetings in order to develop recommended procedures and timeframes for data submission and claims schedule development for quarterly submission to Department of Finance.
5. Round each amount to nearest \$100 and use Los Angeles County to adjust for any rounding.
6. Total funding amount is based on amount specified in Assembly Bill 100 and not what is reflected in Department of Mental Health's Budget Change Proposal.

CMHDA Recommended FY11/12 EPSDT Allocations

County	Estimated FY11/12 Expenditures	Percentage	1st Quarter Distribution	2nd Quarter Distribution
Alameda	\$88,562,335	0.06519419	\$9,436,900	\$9,436,900
Alpine ^{a/}	\$35,323	0.00002600	\$3,800	\$3,800
Amador ^{a/}	\$188,463	0.00013873	\$20,100	\$20,100
Butte	\$15,007,872	0.01104788	\$1,599,200	\$1,599,200
Calaveras	\$500,000	0.00036807	\$53,300	\$53,300
Colusa	\$2,018,416	0.00148583	\$215,100	\$215,100
Contra Costa	\$29,099,028	0.02142093	\$3,100,700	\$3,100,700
Del Norte	\$569,539	0.00041926	\$60,700	\$60,700
El Dorado	\$5,413,210	0.00398487	\$576,800	\$576,800
Fresno	\$29,994,508	0.02208013	\$3,196,100	\$3,196,100
Glenn	\$1,868,803	0.00137570	\$199,100	\$199,100
Humboldt	\$9,198,600	0.00677145	\$980,200	\$980,200
Imperial	\$10,237,361	0.00753612	\$1,090,900	\$1,090,900
Inyo	\$670,584	0.00049364	\$71,500	\$71,500
Kern	\$24,400,000	0.01796179	\$2,600,000	\$2,600,000
Kings	\$1,698,121	0.00125005	\$180,900	\$180,900
Lake	\$1,408,879	0.00103713	\$150,100	\$150,100
Lassen ^{a/}	\$1,108,363	0.00081591	\$118,100	\$118,100
Los Angeles	\$562,577,000	0.41413485	\$59,945,800	\$59,945,800
Madera	\$2,654,809	0.00195431	\$282,900	\$282,900
Marin	\$3,500,000	0.00257649	\$372,900	\$372,900
Mariposa	\$969,574	0.00071374	\$103,300	\$103,300
Mendocino	\$10,878,268	0.00800792	\$1,159,100	\$1,159,100
Merced	\$4,620,640	0.00340143	\$492,400	\$492,400
Modoc	\$132,222	0.00009733	\$14,100	\$14,100
Mono	\$65,000	0.00004785	\$6,900	\$6,900
Monterey	\$26,586,213	0.01957115	\$2,832,900	\$2,832,900
Napa	\$5,273,000	0.00388166	\$561,900	\$561,900
Nevada	\$5,752,449	0.00423460	\$613,000	\$613,000
Orange	\$46,000,000	0.03386239	\$4,901,600	\$4,901,600
Placer	\$3,500,000	0.00257649	\$372,900	\$372,900
Plumas	\$600,000	0.00044168	\$63,900	\$63,900
Riverside	\$32,373,572	0.02383145	\$3,449,600	\$3,449,600
Sacramento	\$63,895,498	0.04703597	\$6,808,500	\$6,808,500
San Benito	\$702,000	0.00051677	\$74,800	\$74,800
San Bernardino	\$49,696,618	0.03658362	\$5,295,500	\$5,295,500
San Diego	\$58,239,329	0.04287224	\$6,205,800	\$6,205,800
San Francisco	\$27,651,342	0.02035523	\$2,946,400	\$2,946,400
San Joaquin	\$9,514,916	0.00700430	\$1,013,900	\$1,013,900
San Luis Obispo	\$13,524,685	0.00995605	\$1,441,100	\$1,441,100
San Mateo	\$10,227,740	0.00752904	\$1,089,800	\$1,089,800
Santa Barbara	\$14,000,000	0.01030595	\$1,491,800	\$1,491,800
Santa Clara	\$65,000,000	0.04784903	\$6,926,100	\$6,926,100
Santa Cruz	\$15,414,974	0.01134756	\$1,642,600	\$1,642,600
Shasta	\$6,314,845	0.00464860	\$672,900	\$672,900
Sierra ^{a/}	\$16,171	0.00001190	\$1,700	\$1,700
Siskiyou	\$4,308,071	0.00317134	\$459,100	\$459,100
Solano	\$17,952,021	0.01321518	\$1,912,900	\$1,912,900
Sonoma	\$8,695,835	0.00640134	\$926,600	\$926,600
Stanislaus	\$12,956,143	0.00953752	\$1,380,600	\$1,380,600
Sutter/Yuba	\$7,886,715	0.00580572	\$840,400	\$840,400
Tehama	\$2,544,790	0.00187332	\$271,200	\$271,200
Trinity	\$399,153	0.00029383	\$42,500	\$42,500
Tulare	\$18,338,156	0.01349943	\$1,954,000	\$1,954,000
Tuolumne	\$708,000	0.00052119	\$75,400	\$75,400
Ventura	\$19,286,000	0.01419718	\$2,055,000	\$2,055,000
Yolo	\$3,704,003	0.00272666	\$394,700	\$394,700
Total	\$1,358,439,157	1.00000000	\$144,750,000	\$144,750,000

a/ Did not respond to survey so most recent claims (FY09/10) were used.