

MARVIN J. SOUTHARD, D.S.W.  
Director

SUSAN KERR  
Chief Deputy Director

RODERICK SHANER, M.D.  
Medical Director



BOARD OF SUPERVISORS  
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DEPARTMENT OF MENTAL HEALTH

<http://dmh.lacounty.info>

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

Reply To: (213) 738-4601  
Fax: (213) 386-1297

October 26, 2006

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

Dear Supervisors:

**APPROVAL TO FURTHER IMPLEMENT THE MENTAL HEALTH SERVICES ACT –  
COMMUNITY SERVICES AND SUPPORTS PLAN  
FOR DIRECTLY OPERATED WELLNESS CENTERS  
AND  
APPROVAL OF REQUEST FOR APPROPRIATION ADJUSTMENT  
FOR FISCAL YEAR 2006-07  
(ALL SUPERVISORIAL DISTRICTS)  
(4 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Authorize the Department of Mental Health (DMH) to implement Wellness Centers (WCs) in and/or associated with 14 directly operated outpatient clinics, in keeping with DMH's Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan, effective upon Board approval. For WCs implementation, effective upon Board approval, the Fiscal Year (FY) 2006-07 six (6) month pro-rated WC cost is \$5,378,000, consisting of \$4,249,000 in MHSA funding and \$1,129,000 in anticipated Federal Financial Participation (FFP) Medi-Cal revenue (Attachment I).
2. Authorize DMH to fill 133 ordinance positions/112.9 Full-Time Equivalent (FTEs), as detailed on Attachment II, in excess of what is provided for in DMH's staffing ordinance, pursuant to Section 6.06.020 of the County Code and subject to allocation by the Chief Administrative Office (CAO). These staff will work in WCs in and/or associated with 14 directly operated outpatient clinics that are consistent with Los Angeles County's State-approved MHSA CSS Plan.
3. Approve the Request for Appropriation Adjustment (Attachment III) for FY 2006-07 in the amount of \$5,378,000 to increase Services and Supplies

(S&S) in the amount of \$1,503,000, and Salaries and Employee Benefits (S&EB) in the amount of \$3,875,000 to provide spending authority for the implementation of 14 directly operated WC programs. The Appropriation Adjustment is fully funded with FY 2005-06 unexpended MHSA funding in the amount of \$4,249,000, and additional FFP Medi-Cal revenue in the amount of \$1,129,000.

### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS**

Board approval of the recommended actions will enable DMH to develop and implement 14 directly operated WC programs, located in strategic areas throughout the County, as part of the Department's over-all transformation from clinical services to a Recovery Model of community-based, client and family driven, recovery-oriented services and supports. These Centers are designed to offer options to clients who no longer need the intensive services offered by the Full Service Partnership (FSP) programs or traditional adult outpatient services, and who are ready to take increasing responsibility for their own wellness and recovery. As noted in the CSS Plan, the goal of the WC programs is to promote both recovery and sustained wellness through an emphasis on peer support, pro-active behavior, preventative strategies, and self-responsibility. The Centers, managed by professional staff with at least 50 percent mental health consumer staffing, will provide client-run services with adjunctive professional support, emphasizing wellness, healthy living, and community integration.

In addition to furthering the goals of the MHSA, the recommended actions are intended to fill a longstanding gap in the service delivery system by serving clients that are in advanced stages of recovery, thus offering a cost effective alternative to ongoing maintenance visits at outpatient clinics. Development of the WCs will enhance the Department's ability to concentrate the majority of its outpatient resources on meeting the needs of unserved/underserved populations and providing intensive services to those in need of that level of care. The ultimate goal of the Centers is to reduce reliance on the mental health system by building a sustaining network of community-based support systems for clients no longer requiring more traditional care.

### **IMPLEMENTATION OF STRATEGIC GOALS**

The recommended Board actions are consistent with the Countywide Strategic Plan, Goal No.1, "Service Excellence," Goal No. 3, "Organizational Effectiveness," and Goal No. 7, "Health and Mental Health." The WC services are expected to improve the delivery, efficiency, and effectiveness of mental health operations.

### **FISCAL IMPACT/FINANCING**

There is no increase in net County cost.

The FY 2006-07 cost of the requested actions is \$5,378,000, funded with \$4,249,000 in MHSA funding and \$1,129,000 in anticipated FFP Medi-Cal revenue, which is included in the Department's FY 2006-07 Adopted Budget.

The Appropriation Adjustment in the amount of \$5,378,000 will increase S&S in the amount of \$1,503,000 for operating costs, lease space, training, and client flexible funds, and S&EB in the amount of \$3,875,000 for 112.9 FTEs positions for the 14 directly operated WCs. This amount is fully funded with FY 2005-06 unexpended MHSA funding in the amount of \$4,249,000 and additional FFP Medi-Cal revenue in the amount of \$1,129,000. The State Department of Mental Health has allowed Counties to carry forward the unexpended MHSA funding for FYs 2005-06 and 2006-07.

The FY 2007-08 estimated annualized cost of \$10,756,000, consisting of \$8,498,000 in MHSA funding and \$2,258,000 in anticipated FFP Medi-Cal revenue, will be included in the Department's FY 2007-08 budget request process.

Funding beyond FY 2007-08 for both the directly operated and contracted WC programs will be included in the Department's next three-year MHSA plan.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The focus of the State approved MHSA CSS Plan is on recovery-oriented services for people who are diagnosed with severe and persistent mental illness. Accordingly, over 50 percent of Los Angeles County's CSS Plan funding is devoted to the provision of FSP programs for individuals who are in a state of, or are at risk of, homelessness, incarceration, or placement in long-term locked mental health facilities because of their mental illnesses. In order to support the work of the FSPs, to provide options for clients no longer requiring intensive or traditional outpatient care, and to promote client-directed care and community integration, the County's CSS Plan also included a limited amount of funding for WCs. Since submission and approval of the County's CSS plan, it has become increasingly evident that an expanded WC program is critical in order to advance the over-all goals of the MHSA, support clients as they advance in their recovery, and assist in mitigating the Department's structural deficit by providing a cost-effective alternative for clients who currently utilize traditional clinic-based maintenance services.

With the availability of unexpended MHSA funding from FY 2005-06, DMH plans to implement both directly operated and contracted WCs, strategically located throughout the County. Program design and staffing patterns will vary, based on the needs, resources, and cultural/linguistic composition of the communities served. However, basic components will include self-help groups, peer support services, social/recreational activities, medication evaluation and support services, integrated services and supports for co-occurring disorders, physical health screening/assistance with access to physical health care, and healthy living and health management activities. The WCs will also provide linkage to other services such as employment, education, housing, benefits maintenance, and short-term or crisis mental health services. These Centers may be co-located in a mental health outpatient center, although the majority will be free-standing in the community or located in a multi-service or other type of community center.

In addition to these directly operated WC programs, the Department has also issued a Request for Services (RFS) for contracted WCs in the annual amount of \$5.3 million, fully funded with FYs 2005-06 and 2006-07 unexpended MHSA funding. These programs will be either Wellness Centers with 50 percent mental health consumer staffing or Client-Run Wellness Centers with 100 percent mental health consumer staffing. DMH will return to your Board for authority to execute contract amendments with existing contractors and to obtain approval of any new contracts for additional WCs, based on the results of the RFS process currently underway.

The Department will work closely with the CAO to identify and lease space to accommodate the WC programs, including the requested positions.

The proposed actions have been reviewed by County Counsel, the CAO, Auditor-Controller, and DMH's Program, Fiscal, and Human Resources Administrations.

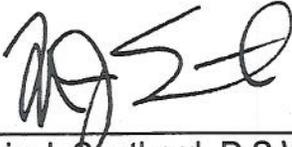
### **IMPACT ON CURRENT SERVICES**

Implementation of these WC programs is anticipated to improve the efficiency and effectiveness of mental health operations. Through the Centers, the locus of services for many clients will be shifted from outpatient clinics to the community. In addition to fostering clients' community integration and achievement of quality of life goals, these Centers will contribute to a significant reduction in the number of clients served by the outpatient clinics.

**CONCLUSION**

The Department of Mental Health will need one (1) copy of the adopted Board actions. It is requested that the Executive Officer of the Board notify DMH's Contract Development and Administration Division at (213) 738-4684 when this document is available.

Respectfully submitted,



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Marvin J. Southard, D.S.W.  
Director of Mental Health

MJS:RK:JCA:JKA:lc

Attachments (3)

c: Chief Administrative Officer  
County Counsel  
Chairperson, Mental Health Commission

COUNTY OF LOS ANGELES DEPARTMENT OF MENTAL HEALTH  
 ADULT SYSTEMS OF CARE ADMINISTRATION  
 DIRECTLY OPERATED WELLNESS CENTERS FY 2006-07 SPENDING PLAN BY SERVICE AREA

SERVICE AREA	PROGRAM COST				Services and Supplies			FUNDING				
	FTE	Client Staff	FTE	Professional Staff	Operating Cost	Flexible Funds	Space Cost	Total for S&S	SAER and S&S Grand Total	FFP (@ 21% of Proposed Total)	MHSA	TOTAL
<b>SERVICE AREA I</b> Antelope Valley MHC Service Area I TOTAL	0.0	-	2.4	174,909	13,500	-	-	13,500	188,409	39,566	148,843	188,409
<b>SERVICE AREA II</b> West Valley MHC San Fernando MHC Service Area II TOTAL	2.0 5.0 7.0	43,035 111,399 154,434	2.5 4.5 7.0	127,951 208,818 336,769	23,750 47,500 71,250	10,000 15,000 25,000	75,000 75,000 150,000	108,750 137,500 246,250	279,736 457,717 737,453	58,745 96,120 154,885	220,991 361,596 582,587	279,736 457,717 737,453
<b>SERVICE AREA III</b> Arcadia MHC Service Area III TOTAL	10.0 10.0	210,649 210,649	5.0 5.0	217,658 217,658	42,280 42,280	15,000 15,000	75,000 75,000	132,280 132,280	560,586 560,586	117,723 117,723	442,863 442,863	560,586 560,586
<b>SERVICE AREA IV</b> Hollywood MHC Northwest MHC Service Area IV TOTAL	7.0 5.5 12.5	154,969 120,722 275,691	6.0 5.0 11.0	274,236 218,542 492,778	58,500 47,250 105,750	0 0 -	75,000 75,000 150,000	133,500 122,250 255,750	562,705 461,514 1,024,219	118,168 96,918 215,086	444,537 364,596 809,133	562,705 461,514 1,024,219
<b>SERVICE AREA V</b> Edelman MHC Service Area V TOTAL	4.0 4.0	88,658 88,658	3.5 3.5	182,966 182,966	36,500 36,500	15,000 15,000	75,000 75,000	128,500 128,500	400,124 400,124	84,026 84,026	316,098 316,098	400,124 400,124
<b>SERVICE AREA VI</b> West Central MHC Compton MHC Service Area VI TOTAL	4.0 4.0 8.0	89,882 89,882 179,764	2.5 2.5 5.0	133,207 145,814 279,021	36,200 36,200 72,400	7,500 7,500 15,000	75,000 75,000 150,000	118,700 118,700 237,400	341,789 354,396 696,185	71,776 74,423 146,199	270,013 279,973 549,986	341,789 354,396 696,185
<b>SERVICE AREA VII</b> Rio Hondo MHC Bell Gardens MHC (new) Service Area VII TOTAL	4.0 5.0 9.0	88,658 107,486 196,143	4.0 4.0 8.0	180,414 178,442 358,856	36,000 40,500 76,500	12,904 13,281 26,185	48,698 51,503 100,201	97,602 105,284 202,886	366,674 391,211 757,885	77,001 82,154 159,156	289,672 309,057 598,729	366,674 391,211 757,885
<b>SERVICE AREA VIII</b> San Pedro MHC South Bay MHC Harbor - UCLA Service Area VIII TOTAL	4.0 4.0 4.0 12.0	89,882 89,882 89,882 269,646	3.5 2.5 2.5 8.5	164,920 145,814 145,814 456,548	40,988 36,488 36,488 113,964	7,500 7,500 7,500 22,500	- 75,000 75,000 150,000	48,488 118,988 118,988 286,464	303,290 354,684 354,684 1,012,658	63,691 74,484 74,484 212,658	239,599 280,200 280,200 799,999	303,290 354,684 354,684 1,012,658
<b>GRAND TOTAL</b>	62.5	1,374,985	50.4	2,499,503	534,144	118,685	850,201	1,503,029	5,377,517	1,129,278	4,248,238	5,377,517

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH  
WELLNESS CENTERS  
REQUEST FOR NEW POSITIONS**

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
<b>ANTELOPE VALLEY MENTAL HEALTH CENTER</b>				
MEDICATION, SUPPORT AND LINKAGE SERVICES				
05278A	MENTAL HEALTH COUNSELOR, RN	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	2	1.40	17
<b>SUB TOTAL</b>		<b>3</b>	<b>2.40</b>	<b>29</b>
<b>WEST VALLEY MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	1	1.00	12
08103A	COMMUNITY WORKER	1	1.00	12
		<b>2</b>	<b>2.00</b>	<b>24</b>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
09002A	MEDICAL CASE WORKER II	1	1.00	12
		<b>3</b>	<b>2.50</b>	<b>30</b>
<b>SUBTOTAL</b>		<b>5</b>	<b>4.50</b>	<b>54</b>
<b>SAN FERNANDO MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	1.00	12
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<b>6</b>	<b>5.00</b>	<b>60</b>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
09002A	MEDICAL CASE WORKER II	1	1.00	12
08149A	MENTAL HEALTH SERVICES COORD II	1	1.00	12
09038A	SUPVGV PSYCHIATRIC SOCIAL WORKER	1	1.00	12
		<b>5</b>	<b>4.50</b>	<b>54</b>
<b>SUBTOTAL</b>		<b>11</b>	<b>9.50</b>	<b>114</b>
<b>ARCADIA MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	2	2.00	24
08103A	COMMUNITY WORKER	4	4.00	48
09192A	PATIENT RESOURCES WORKER	1	1.00	12
02214A	INTERMEDIATE TYPIST-CLERK	2	2.00	24
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<b>10</b>	<b>10.00</b>	<b>120</b>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00	12
08697A	CLINICAL PSYCHOLOGIST II	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
09002A	MEDICAL CASE WORKER II	1	1.00	12
05411M	PHYSICIAN, POST GRADUATE (2ND YEAR)	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
		<b>6</b>	<b>5.00</b>	<b>60</b>
<b>SUBTOTAL</b>		<b>16</b>	<b>15.00</b>	<b>180</b>

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH  
WELLNESS CENTERS  
REQUEST FOR NEW POSITIONS**

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
<b>HOLLYWOOD MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	1	1.00	12
08103A	COMMUNITY WORKER	3	3.00	36
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>7</u>	<u>7.00</u>	<u>84</u>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12
05121A	NURSE PRACTITIONER	1	1.00	12
09035A	PSYCHIATRIC SOCIAL WORKER II	2	2.00	24
02216A	SENIOR TYPIST-CLERK	1	1.00	12
		<u>6</u>	<u>6.00</u>	<u>72</u>
	<b>SUBTOTAL</b>	<u><b>13</b></u>	<u><b>13.00</b></u>	<u><b>156</b></u>
<b>NORTHEAST MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	3	2.00	24
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	3	1.50	18
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>8</u>	<u>5.50</u>	<u>66</u>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
02214A	INTERMEDIATE TYPIST-CLERK	1	1.00	12
05278A	MENTAL HEALTH COUNSELOR, RN	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00	12
		<u>5</u>	<u>5.00</u>	<u>60</u>
	<b>SUBTOTAL</b>	<u><b>13</b></u>	<u><b>10.50</b></u>	<u><b>126</b></u>
<b>EDELMAN MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	1	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>4</u>	<u>4.00</u>	<u>48</u>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
08149A	MENTAL HEALTH SERVICES COORD II	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		<u>4</u>	<u>3.50</u>	<u>42</u>
	<b>SUBTOTAL</b>	<u><b>8</b></u>	<u><b>7.50</b></u>	<u><b>90</b></u>

**ATTACHMENT II**

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH  
WELLNESS CENTERS  
REQUEST FOR NEW POSITIONS**

<u>ITEM # &amp; SUB LETTER</u>	<u>TITLE OF POSITION</u>	<u>ORDINANCE POSITIONS</u>	<u>FTE's</u>	<u>MONTHS/ DAYS</u>
<b>WEST CENTRAL MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>5</u>	<u>4.00</u>	<u>48</u>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05872A	RECREATION THERAPIST II	1	1.00	12
		<u>3</u>	<u>2.50</u>	<u>30</u>
	<b>SUBTOTAL</b>	<u><b>8</b></u>	<u><b>6.50</b></u>	<u><b>78</b></u>
<b>COMPTON MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>5</u>	<u>4.00</u>	<u>48</u>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		<u>3</u>	<u>2.50</u>	<u>30</u>
	<b>SUBTOTAL</b>	<u><b>8</b></u>	<u><b>6.50</b></u>	<u><b>78</b></u>
<b>RIO HONDO MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	0.50	6
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>5</u>	<u>4.00</u>	<u>48</u>
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00	12
05121A	NURSE PRACTITIONER	1	0.50	6
05857A	OCCUPATIONAL THERAPIST II	1	0.50	6
05872A	RECREATION THERAPIST II	1	0.50	6
		<u>6</u>	<u>4.00</u>	<u>48</u>
	<b>SUBTOTAL</b>	<u><b>11</b></u>	<u><b>8.00</b></u>	<u><b>96</b></u>
<b>BELL GARDENS MENTAL HEALTH CENTER</b>				
CLIENT-RUN SERVICES				
01138A	INTERMEDIATE CLERK	1	1.00	12
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	0.50	6
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>6</u>	<u>5.00</u>	<u>60</u>

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH  
WELLNESS CENTERS  
REQUEST FOR NEW POSITIONS**

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
<b>MEDICATION, SUPPORT AND LINKAGE SERVICES</b>				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
08149A	MENTAL HEALTH SERVICES COORD II	1	1.00	12
05121A	NURSE PRACTITIONER	1	0.50	6
05857A	OCCUPATIONAL THERAPIST II	1	0.50	6
05872A	RECREATION THERAPIST II	1	0.50	6
		<u>6</u>	<u>4.00</u>	<u>48</u>
	<b>SUBTOTAL</b>	<u><b>12</b></u>	<u><b>9.00</b></u>	<u><b>108</b></u>
<b>SAN PEDRO MENTAL HEALTH CENTER</b>				
<b>CLIENT-RUN SERVICES</b>				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>5</u>	<u>4.00</u>	<u>48</u>
<b>MEDICATION, SUPPORT AND LINKAGE SERVICES</b>				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
08148A	MENTAL HEALTH SERVICES COORD I	1	1.00	12
05121A	NURSE PRACTITIONER	1	1.00	12
		<u>4</u>	<u>3.50</u>	<u>42</u>
	<b>SUBTOTAL</b>	<u><b>9</b></u>	<u><b>7.50</b></u>	<u><b>90</b></u>
<b>SOUTH BAY MENTAL HEALTH CENTER</b>				
<b>CLIENT-RUN SERVICES</b>				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>5</u>	<u>4.00</u>	<u>48</u>
<b>MEDICATION, SUPPORT AND LINKAGE SERVICES</b>				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		<u>3</u>	<u>2.50</u>	<u>30</u>
	<b>SUBTOTAL</b>	<u><b>8</b></u>	<u><b>6.50</b></u>	<u><b>78</b></u>
<b>HARBOR - UCLA</b>				
<b>CLIENT-RUN SERVICES</b>				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		<u>5</u>	<u>4.00</u>	<u>48</u>
<b>MEDICATION, SUPPORT AND LINKAGE SERVICES</b>				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		<u>3</u>	<u>2.50</u>	<u>30</u>
	<b>SUBTOTAL</b>	<u><b>8</b></u>	<u><b>6.50</b></u>	<u><b>78</b></u>
	<b>TOTAL</b>	<u><b>133</b></u>	<u><b>112.90</b></u>	<u><b>1,355</b></u>

(\*) The Community Worker items will be used to hire Mental Health Peer Advocate workers.

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF MENTAL HEALTH

19

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR 4-VOTES

SOURCES:

Department of Mental Health Federal Medi-Cal A01-MH-90L-9025-20500 \$1,129,000

RC=90

Department of Mental Health Operating Transfers In A01-MH-96B-9911-20500 \$4,249,000

RC=96

USES:

Department of Mental Health Salaries & Employee Benefits A01-MH-1000-20500 \$3,875,000

Department of Mental Health Services and Supplies A01-MH-2000-20500 \$1,503,000

SOURCES:

Department of Mental Health Designations for Budget Uncertainties BT1-MH-311-3047-41189 \$4,249,000

Svc Act- Prop 63

USES:

Department of Mental Health Operating Transfers Out BT1-MH-6100-41189 \$4,249,000

Svc Act- Prop 63

This adjustment is requested to provide spending authority for the implementation of fourteen (14) directly operated - Community Services and Supports Plan, Wellness/Client Run Centers - Mental Health Services Act (MHSA). This appropriation increase is fully funded by Federal Financial Participation Medi-Cal revenue and the FY 2005-06 unspent Mental Health Services Act (MHSA) - Proposition 63 funding. There is no impact on Net County Cost.

MARVIN J. SOUTHARD, D.S.W.

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

OCTOBER 26 2006 [Signature]

AUDITOR-CONTROLLER

BY [Signature] 10-26 2006

APPROVED (AS REVISED): BOARD OF SUPERVISORS

19

NO. 047

DEPUTY COUNTY CLERK