

COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director
ROBIN KAY, Ph.D.
Chief Deputy Director
RODERICK SHANER, M.D.
Medical Director



BOARD OF SUPERVISORS
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DEPARTMENT OF MENTAL HEALTH

<http://dmh.lacounty.gov>

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

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

February 15, 2011

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

Dear Supervisors:

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

#23 MARCH 8, 2011

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

**AUTHORIZATION TO FILL 146 FULL-TIME POSITIONS AND FOR CONTRACT AGENCIES TO
USE ONE-TIME
FUNDS FOR FISCAL YEAR 2010-11 TO FURTHER IMPLEMENT THE MENTAL
HEALTH SERVICES ACT – PREVENTION AND EARLY INTERVENTION PLAN
AND
APPROVAL OF AN APPROPRIATION ADJUSTMENT
(ALL SUPERVISORIAL DISTRICTS)
(4 VOTES)**

SUBJECT

Request approval and authorization to continue to implement the Mental Health Services Act – Prevention and Early Intervention Plan by authorizing the Department of Mental Health to do as follows: 1) fill 146 ordained Full-Time Equivalent items; 2) allocate to existing contract agencies one-time Prevention and Early Intervention funds; and 3) expend funds for hospitality purchases for community and County-agency affiliated events; and 4) approve an appropriation adjustment.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the Department of Mental Health (DMH) to fill 146 ordained Full-Time Equivalent (FTE) positions for the Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) programs (Attachment I). These positions are requested within DMH's current staffing ordinance, and pursuant to Section 6.06.020 of the County Code are subject to allocation by the Chief Executive Officer (CEO).
2. Approve and authorize the Director of Mental Health or his designee, to prepare, sign, and

execute an amendment, substantially similar to Attachment II, to DMH Legal Entity Agreements (LE Agreements) with 93 contract agencies to enable clinical and direct-service personnel to be trained to render PEI services. Estimated Maximum Contract Amounts (MCA) for the 93 contract agencies are detailed in Attachment III. The amendments will be effective upon Board approval through June 30, 2011.

3. Delegate authority to the Director of Mental Health, or his designee, to prepare, sign, and execute future amendments to these LE Agreements and establish as a new MCA, the aggregate of the original agreement and all amendments; and to further amend these LE Agreements as necessary, including providing time extensions if funding is available provided that: 1) the County's total payments to each contract provider for each fiscal year will not exceed an increase of 20 percent from the last Board approved MCA; 2) any such increase will be used to provide additional services or to reflect program and/or policy changes; 3) your Board has appropriated sufficient funds for all changes; 4) approval of County Counsel, or designee, is obtained prior to any such amendments; 5) County and contract providers may by written amendment reduce programs or services without reference to the 20 percent limitation and revise the applicable MCA; and 6) the Director notifies your Board and the CEO of agreement changes in writing within 30 days after execution of each amendment.

4. Approve and authorize the Director of Mental Health, or his designee, to utilize \$50,000 in MHSA PEI funds for hospitality purchases and ancillary services, as an exception to Section 5.40.097, Incidental Expenses, of the County Code, which limits such purchases to \$500 per occurrence and \$5,000 annually, for community members, consumers, and other County-affiliated agencies during community planning events, outreach and engagement, workgroups, on-going development and implementation-related activities, as approved by the State Department of Mental Health (SDMH).

5. Approve an appropriation adjustment (Attachment IV) for Fiscal Year (FY) 2010-11 in the amount of \$12,726,000, which encompasses \$4,160,000 for Salaries and Employee Benefits (S&EB) and \$8,566,000 for Services and Supplies (S&S). This appropriation adjustment of \$12,726,000 is fully funded by:

- State Mental Health Services Act – Proposition 63: \$10,403,000
- Federal Financial Participation (FFP) Medi-Cal: \$1,343,000
- Early and Periodic Screening, Diagnosis and Treatment – State General Funds (EPSDT-SGF): \$717,000
- American Recovery & Reinvestment Act (ARRA): \$257,000
- Healthy Families: \$6,000

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Board approval of the recommended actions will fund and allow DMH hiring authority for 146 ordinated positions for the delivery of PEI mental health services described in the PEI Plan for DMH's directly-operated clinics. This increased staffing will provide a broader range of PEI mental health services through various PEI projects which are comprised of 13 Evidence-Based Practices (EBPs), four Promising Practices (PPs), one Community-Defined Evidence (CDE) practices, and two pilot programs.

Contract agencies will also be allocated one-time PEI funds to prepare and train clinical and direct-

service personnel to deliver services upon credentialing or certification.

DMH also anticipates a significant increase in outreach and engagement activities, on-going development activities, and direct contact and involvement with agencies to address the needs of their respective consumer populations in our County. In order to facilitate these meetings that serve as a necessary component in the Department's oversight of service delivery to County constituents, DMH will utilize PEI funds, not to exceed \$50,000 in total for FY 2010-11, to provide ancillary hospitality purchases (i.e. beverage service and, on a minimal case by case basis, food or other necessary incidentals).

Implementation of Strategic Plan Goals

The recommended actions are consistent with County's Strategic Plan Goal 2, Children, Family, and Adult Well-Being; Goal 3, Community and Municipal Services; and Goal 4, Health and Mental Health.

FISCAL IMPACT/FINANCING

There is no net County cost.

The appropriation adjustment for FY 2010-11, in the amount of \$12,726,000, will provide spending authority for S&EB, \$4,160,000, and S&S, \$8,566,000, to further implement the MHSA – PEI Plan. The appropriation adjustment is fully funded with State MHSA, \$10,403,000; FFP Medi-Cal, \$1,343,000; ARRA, \$257,000; Healthy Families, \$6,000; and EPSDT-SGF, \$717,000.

The appropriation adjustment includes funding for 146 ordained FTE positions and the associated operating costs. The staffing plan (Attachment I) includes administrative and clinical positions required for the implementation, oversight and provision of direct services to clients, consumers, and their families through the PEI EBPs, PPs, CDEs, and pilot programs. Funding for future fiscal years will be requested through DMH's annual budget process.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

DMH has begun implementing the PEI Plan, developed through input from mental health stakeholders and non-traditional mental health participants to serve specific age groups and special populations. The PEI Plan was submitted to the SDMH on July 1, 2009, and approved by the MHSA Mental Health Services Oversight and Accountability Committee on August 27, 2009. DMH's PEI Plan for FY 2009-10 was approved for \$121,661,559.

In FY 2009-10, due to adverse budgetary circumstances that required the reduction of County General Funds core programs, your Board authorized DMH to allow contract agencies the opportunity to provide MHSA PEI services through transformation to new PEI programs in FY 2009-10. The Department is now proceeding with the transformation and expansion of 20 new PEI programs for its directly-operated clinics. DMH expects that the services from our clinics will significantly expand in quality and quantity to meet the goals of the priority populations addressed in the PEI Plan.

The Department will be working with CEO Classification to finalize allocation levels of the requested positions. The staffing of these positions will ensure that individuals are properly identified as potential beneficiaries, and are rendered the full array of services specific to the PEI Plan programs.

Through the amendment(s) DMH will provide an estimated \$5,500,000 in PEI funds to contract agencies in order to establish the service capacity that will enable them to expedite implementation of the PEI programs. This one-time only funding is available for the current fiscal year to agencies with personnel who attend trainings for their credential/certification in a DMH-approved PEI practice through June 30, 2011. The estimated amount available for each agency is detailed in Attachment III. Depending on the EBP, PP, and CDE training and certification requirements, the actual reimbursement amounts may vary but will not exceed the amount allocated for each agency. The Department was previously authorized by your Board on May 11, 2010, to extend one-time PEI funds to eligible agencies in FY 2009-10, however, due to the fact that funds were made available late in the fiscal year, many agencies were unable to initiate and/or complete the credentialing/certification of staff.

The Amendment format has been approved as to form by County Counsel, and the CEO has reviewed the proposed actions. Clinical and administrative staff of DMH will continue to administer and supervise the agreements, monitor programs to ensure that quality services are being provided to clients, evaluate programs to ensure fidelity to the EBP, PP, and CDE models, and ensure that LE Agreement and DMH policies are followed.

CONTRACTING PROCESS

All of the 93 contract agencies have existing LE Agreements with DMH. The LE Agreements are being amended to allow these 93 contract agencies the opportunity to develop their clinical and service capacity by preparing direct-service staff to implement the EBPs, PPs, and/or CDEs. Amendments to their existing LE Agreements will be executed upon Board approval.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Upon Board authorization, DMH will be able to utilize the MHSA PEI funds to further expand the current implementation of mental health services within the PEI Plan framework and the SDMH requirements. This includes implementation of the PEI programs in the DMH directly-operated clinics which will improve the efficiency and effectiveness of mental health operations Countywide. A total of 20 new and expanded programs will be implemented to serve children, transition-age youth, adults and older adults, as well as the specific priority populations specified in the PEI Plan.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Mg Southard". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

MARVIN J. SOUTHARD, D.S.W.
Director of Mental Health

MJS:DM:LB

Enclosures

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Chairperson, Mental Health Commission

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT
 EXPANSION OF PREVENTION AND EARLY INTERVENTION PROGRAM
 LIST OF ITEMS

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's
00647A	ACCOUNTANT II	1	1.0
00642A	ACCOUNTING TECHNICIAN I	1	1.0
00889A	ADMINISTRATIVE ASSISTANT III	1	1.0
01002A	ADMINISTRATIVE SERVICES MANAGER I	1	1.0
08697A	CLINICAL PSYCHOLOGIST II	6	6.0
08103A	COMMUNITY WORKER	1	1.0
06619A	GENERAL MAINTENANCE WORKER	1	1.0
01416A	HEALTH INFORMATION ASSOCIATE	2	2.0
02590A	INFORMATION SYSTEMS ANALYST I	1	1.0
02214A	INTERMEDIATE TYPIST-CLERK	6	6.0
02109A	MANAGEMENT SECRETARY III	1	1.0
09002A	MEDICAL CASE WORKER II	16	16.0
04729A	MENTAL HEALTH ANALYST II	3	3.0
08149A	MENTAL HEALTH SERVICES COORD II	3	3.0
04722A	MENTAL HLTH CLINICAL DIST CHIEF	1	1.0
04726A	MNTL HLTH CLINICAL PROGRAM HEAD	1	1.0
09193A	PATIENT FINANCIAL SERVICES WORKER	1	1.0
09192A	PATIENT RESOURCES WORKER	1	1.0
09035A	PSYCHIATRIC SOCIAL WORKER II	66	66.0
02096A	SECRETARY III	2	2.0
08104A	SENIOR COMMUNITY WORKER I	1	1.0
02102A	SENIOR SECRETARY III	2	2.0
02216A	SENIOR TYPIST-CLERK	4	4.0
08712A	SR COMMUN MENTAL HLTH PSYCHOLOGIST	2	2.0
00907A	STAFF ASSISTANT I	2	2.0
05884A	SUBSTANCE ABUSE COUNSELOR	2	2.0
09038A	SUPVG PSYCHIATRIC SOCIAL WORKER	14	14.0
01865A	TRAINING COORDINATOR, MH	3	3.0
	TOTAL	<u>146</u>	<u>146.0</u>

ATTACHMENT II

CONTRACT NO. _____

AMENDMENT NO. __

THIS AMENDMENT is made and entered into this ____ day of _____, 2011, by and between the COUNTY OF LOS ANGELES (hereafter "County") and _____ (hereafter "Contractor").

WHEREAS, County and Contractor have entered into a written Agreement, dated _____, identified as County Agreement No. _____, and any subsequent amendments (hereafter collectively "Agreement"); and

WHEREAS, for Fiscal Year (FY) 2010-11 only County and Contractor intend to amend Agreement only as described hereunder; and

WHEREAS, as the Department proceeds with the transformation of Mental Health Services Act (MHSA) new Prevention and Early Intervention (PEI) programs, contracted agencies are given the opportunity to develop their clinical and service capacity by preparing/training direct-service staff to implement Evidence-Based Practices (EBPs), Promising Practices (PPs), Community-Defined Evidence (CDEs), and/or other PEI related programs with one-time PEI funds. The one-time PEI funds are available only for the current fiscal year to agencies with staff who attended training for their credential/certification in a Department of Mental Health (DMH) approved PEI practice through June 30, 2011; and

WHEREAS, for FY 2010-11 only, one-time PEI funds in the amount of \$_____ will be added to the Contractor's Maximum Contract Amount (MCA); and

ATTACHMENT II

WHEREAS, for FY 2010-11 only, the MCA will increase by \$ _____ with a revised MCA of \$ _____.

NOW, THEREFORE, County and Contractor agree that Agreement shall be amended only as follows:

1. Financial Exhibit A (FINANCIAL PROVISIONS), Attachment II, Paragraphs C (Reimbursement for Initial Period) shall be deleted in its entirety and the following substituted therefore:

“C. REIMBURSEMENT FOR INITIAL PERIOD

(1) The Maximum Contract Amount for the Initial Period of this Agreement as described in Paragraph 1 (TERM) of the Legal Entity Agreement shall not exceed _____ DOLLARS (\$ _____) and shall consist of Funded Programs as shown on the Financial Summary.”

2. Financial Summary for FY 2010-11, shall be deleted in its entirety and replaced with Financial Summary - _ for FY 2010-11 attached hereto and incorporated herein by reference. All references in Agreement to Financial Summary for FY 2010-11, shall be deemed amended to state Financial Summary – _ for FY 2010-11.
3. Financial Summary for FY 2011-12, shall be deleted in its entirety and replaced with Financial Summary - _ for FY 2011-12 attached hereto and incorporated herein by reference. All references in Agreement to Financial Summary for FY 2011-12, shall be deemed amended to state Financial Summary – _ for FY 2011-12. (if applicable)
4. Financial Summary for FY 2012-13, shall be deleted in its entirety and replaced with Financial Summary - _ for FY 2012-13 attached hereto and incorporated

ATTACHMENT II

herein by reference. All references in Agreement to Financial Summary for FY 2012-13, shall be deemed amended to state Financial Summary – _ for FY 2012-

13. (if applicable)

5. Attachment IV, Service Delivery Site Exhibit, shall be deleted in its entirety and replaced with the revised Attachment IV, Service Delivery Site Exhibit - _____. All references in Agreement to Attachment IV, Service Delivery Site Exhibit shall be deemed amended to state Attachment IV, Service Delivery Site Exhibit - _____.
6. Attachment V, Service Exhibits, shall be deleted in its entirety and replaced with the revised Attachment V, Service Exhibits - _____. All references in Agreement to Attachment V, Service Exhibits shall be deemed amended to state Attachment V, Service Exhibits - _____.
7. Attachment A, Service Exhibit XXXX, ONE-TIME EXPENSES ASSOCIATED WITH IMPLEMENTING A NEW MENTAL HEALTH SERVICES ACT-PREVENTION AND EARLY INTERVENTION PROGRAM(S), shall be added to Attachment V Service Exhibits.
8. Contractor shall provide services in accordance with Contractor's FY _____ Negotiation Package for this Agreement and any addenda thereto approved in writing by director.
9. Except as provided in this Amendment, all other terms and conditions of the Agreement shall remain in full force and effect.

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ATTACHMENT II

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment to be subscribed by County's Director of Mental Health or his designee, and Contractor has caused this Amendment to be subscribed in its behalf by its duly authorized officer, the day, month, and year first above written.

COUNTY OF LOS ANGELES

By _____
MARVIN J. SOUTHARD, D.S.W.
Director of Mental Health

CONTRACTOR

By _____

Name _____

Title _____
(AFFIX CORPORATE SEAL HERE)

APPROVED AS TO FORM:
OFFICE OF THE COUNTY COUNSEL

APPROVED AS TO CONTRACT
ADMINISTRATION:

DEPARTMENT OF MENTAL HEALTH

By _____
Chief, Contracts Development
and Administration Division

SERVICE EXHIBIT _____

ONE-TIME EXPENSES
ASSOCIATED WITH IMPLEMENTING A NEW
MENTAL HEALTH SERVICES ACT -
PREVENTION AND EARLY INTERVENTION PROGRAM(S)

I. OVERVIEW

In response to implementation requirements of Mental Health Services Act (MHSA), Prevention and Early Intervention (PEI) - Evidence-Based Practices (EBP), Promising Practices (PP), Community-Devined Evidence Practices (CDE), and two (2) Pilot programs, Los Angeles County Department of Mental Health (DMH) has designed policies, procedures and payment processes that support the implementation of these PEI programs.

DMH has developed this Service Exhibit to facilitate reimbursement of one-time only expenses associated with the development, training, and implementation of PEI - EBP, PP, CDE, and Pilot programs. Reimbursements are limited to those costs incurred during fiscal year (FY) 2010-11 - the first year in which the PEI - EBP, PP, CDE, and Pilot program(s) is/are initiated by Contractor. Maximum reimbursable costs shall not exceed one-time PEI program costs allocations for Fiscal Year 2010-11.

II. ALLOWABLE ONE-TIME COSTS**Service Function Code (SFC) 78: Other Non-Medi-Cal Client Support Expenditures**

SFC 78 applies to one-time expenses associated with starting a new program that include general operating expenditures incurred in providing non-Medi-Cal client supports not otherwise reported in Treatment or Outreach Programs (Mode 05, 10, 15 or 55). Allowable expenses include credentialing and/or certification costs associated with the implementation of PEI - EBP, PP, CDE, and Pilot programs during FY 2010-11 only. Examples of allowable expenditures are training prior to the provision of services, EBP, PP, CDE, and Pilot programs' developer fees, training material costs, and/or staff time dedicated to program implementation.

III. REIMBURSEMENT

The procedures for reimbursement for One-Time Expenses Associated with Implementing a New MHSA PEI Program are provided in this Attachment A.

ONE-TIME EXPENSES
ASSOCIATED WITH IMPLEMENTING A NEW
MENTAL HEALTH SERVICES ACT PROGRAM
REIMBURSEMENT PROCEDURES

The following procedures shall be used for reimbursement of One-Time MHSA expenditures:

1. ONE-TIME COSTS ELIGIBLE FOR REIMBURSEMENT

Service Function Code 78: One-Time Non-Medi-Cal Client Support Expenditures

2. REIMBURSEMENT GUIDELINES

The funds allocated for one-time costs shall be used only when no other non-Medi-Cal funds are available during the first year in which a new PEI EBP, PP, CDE, and Pilot program(s) is/are initiated.

3. DOCUMENTATION REQUIREMENTS FOR REIMBURSEMENT

The following supportive documentation shall be maintained on file in accordance with the Records and Audits paragraph of the Agreement:

- a. Original receipts to support payment invoices. If an original receipt is not obtainable, a copy of the receipt or justification as to why the receipt was not obtained should be retained;
- b. Copies of signed checks issued; and
- c. Documentation of costs associated with training of staff.

4. SUBMISSION OF MONTHLY INVOICES

Contractor shall, on the last day of each month, complete a separate One-time MHSA Expenses invoice indicating the funding source name, category of expenses (SFC 78) and the amount spent, including staff salaries. All claims are to be submitted by Contractor to DMH within sixty (60) days from the month in which the expenditure occurred.

The One-time MHSA Expenses Claim form(s) (Attachment B) shall be submitted to:

County of Los Angeles – Department of Mental Health
 550 S. Vermont Avenue
 Los Angeles, CA 90020
 ATTN: Provider Reimbursement

5. DMH REVIEW AND APPROVAL OF INVOICES

The DMH PEI Program Manager will review monthly invoices and sign to affirm that expenditures meet established procedures for One-time Expenses Associated with

Implementing a New MHSA PEI program. Approved invoices will be forwarded to the DMH Provider Reimbursement Unit for payment.

DMH shall process all completed requests for reimbursement on a monthly basis. The judgment of DMH as to the allowability of any expenditure shall be final.

6. MONTHLY RECONCILIATION REPORT

The amount of funds allocated for one-time MHSA expenditures associated with implementing a new PEI program must have been approved by the Department prior to the expenditures. Monthly disbursements reports will be generated by the Accounting Division for the Contractors and Program staff to ensure expenditures have not been exceeded. The County shall not be liable for reimbursement of any expenses claimable hereunder in the event that Contractor exceeds its allocation or violates the terms and conditions of these procedures or the Legal Entity Agreement.

COUNTY OF LOS ANGELES
DEPARTMENT OF MENTAL HEALTH
FISCAL YEAR 2010-2011
ONE TIME PEI ALLOCATION

SUPV DISTRICT	ORGANIZATION NAME	FY 2010-11 PEI One Time Allocation \$5.5 M	Last Board Adopted MCA	Current MCA	Revised MCA
1	AMANECEC COMMUNITY COUNSELING SRVS., INC.	80,805	6,335,529	7,952,396	8,013,001
2	ASIAN AMERICAN DRUG ABUSE PROGRAM, INC. (AADAP)	11,777	344,207	441,031	452,808
1	ASSOC. LEAGUE OF MEXICAN AMERICAN DBA ALMA FAMILY SVCS	35,753	6,425,040	7,282,350	7,298,103
2	BEHAVIORAL HEALTH SERVICES, INC.	32,761	626,936	721,204	753,985
5	BIENVENIDOS CHILDREN'S CTR, INC.	40,458	4,654,792	5,276,676	5,317,328
1	BRASWELL REHAB INST FOR DEV. OF GROWTH (dba BRIDGES)	15,912	2,354,506	2,510,401	2,526,313
1	CALIFORNIA HISPANIC COMMISSION, INC.	25,166	2,823,382	3,123,765	3,148,931
4	CALIFORNIA INSTITUTE OF HEALTH & SOCIAL SVC, INC.	28,249	1,723,880	1,962,102	1,990,351
1	CATHOLIC HEALTHCARE WEST (dba CALIFORNIA HOSPITAL)	20,410	793,951	951,845	972,255
3	CEARS-SINAI MEDICAL CENTER	12,182	860,877	933,445	945,547
5	CENTER FOR INTEGRATED FAMILY & HEALTH SERVICES	23,840	1,006,901	1,106,895	1,223,535
5	CHILD & FAMILY CENTER (SANTA CLARITA CHILD & FAMILY)	56,745	9,206,275	10,482,863	10,533,808
3	CHILD AND FAMILY GUIDANCE CENTER (SFV)	239,458	21,274,720	25,144,888	25,384,346
4	CHILDNET YOUTH & FAMILY SERVICES, INC.	137,885	9,375,173	11,545,334	11,683,219
2	CHILDREN'S BUREAU OF SOUTHERN CALIFORNIA	155,647	10,880,740	13,842,849	13,998,496
3	CHILDREN'S HOSPITAL OF LOS ANGELES	87,080	10,619,282	12,588,335	12,865,415
2	CHILDREN'S INSTITUTE INC.	84,451	16,377,655	20,587,177	20,651,628
4	COMMUNITY FAMILY GUIDANCE CENTER	49,859	4,888,382	5,558,008	5,807,867
2	COUNSELING & RESEARCH ASSO. INC., (dba MASADA HOMES)	83,963	9,224,846	10,601,108	10,684,971
5	COUNSELLING4KIDS	77,640	4,767,969	5,548,774	5,824,414
5	D'VEAL CORP. (dba D'VEAL FAMILY AND YOUTH SVCS)	95,568	6,168,253	7,840,534	7,736,102
5	DAVIO & MARGARET HOME, INC.	6,187	1,891,348	2,026,492	2,032,678
2	DIDI HIRSCH PSYCHIATRIC SERVICE	427,618	18,339,748	21,952,752	22,380,370
2	DREW CHILD DEVELOPMENT CORPORATION	22,317	1,720,213	2,000,204	2,022,521
3	DUBNOFF CENTER FOR CHILD DEV & EDU THERAPY, INC.	29,076	2,484,331	2,841,140	2,871,116
3	EL CENTRO DE AMISTAD, INC.	31,820	2,190,225	2,788,387	2,825,207
1	EL CENTRO DEL PUEBLO, INC.	13,056	565,444	647,980	681,048
5	ENKI HEALTH AND RESEARCH SYSTEMS, INC.	133,220	25,737,975	29,224,267	29,357,467
1	ETTIE LEE HOMES, INC.	43,348	2,396,288	2,941,187	2,984,545
2	EXCEPTIONAL CHILDREN'S FOUNDATION	20,089	781,811	936,418	955,507
Out of County	FAMILIESFIRST, INC.	32,239	5,577,879	7,849,277	7,881,516
5	FIVE ACRES - THE BOYS & GIRLS AID SOCIETY OF LA COUNTY	128,136	11,850,716	15,610,710	15,736,848
Out of County	FLORENCE CRITTENTON SERVICES OF ORANGE COUNTY, INC.	26,962	4,601,956	5,947,655	5,974,817
5	FOOTHILL FAMILY SERVICE	93,467	10,356,436	11,966,532	12,059,999
4	FOR THE CHILD, INC.	24,384	1,626,706	1,826,705	1,651,089
1	GATEWAYS HOSPITAL & MHC	24,189	17,614,127	17,267,979	17,312,148
3	HAMBURGER HOME (dba AVIVA CENTER)	78,942	7,896,356	9,794,105	9,673,047
5	HATHAWAY SYCAMORES CHILD & FAMILY SERVICES	193,835	34,570,720	38,927,448	39,121,283
4	HELPLINE YOUTH COUNSELING, INC.	8,142	182,185	204,675	213,017
5	HILLSIDES (FORMERLY CHURCH HOME FOR CHILDREN)	62,433	11,941,201	14,161,752	14,244,165
3	HILLVIEW MENTAL HEALTH CENTER, INC.	14,235	8,969,105	9,226,029	9,240,284
2	INSTITUTE FOR MULTICULTURAL COUN. & EDU. SVCS, INC. (IMCES)	15,783	2,313,455	2,707,505	2,723,288
4	INTERCOMMUNITY CHILD GUIDANCE CTR	43,136	4,832,978	5,681,254	5,724,390
2	KEDREN COMMUNITY HEALTH CENTER, INC. DBA KEDREN	96,259	26,330,156	28,067,556	28,193,808
2	KOREATOWN YOUTH & COMMUNITY CENTER, INC.	8,385	362,857	504,440	512,825
5	LERROY HAYNES CTR FOR CHILDREN & FAMILY SVCS, INC.	43,718	2,322,011	2,716,732	2,762,456
2	LOS ANGELES CHILD GUIDANCE CLINIC	116,727	14,496,481	17,158,977	17,268,704
1	LOS ANGELES UNIFIED SCHOOL DISTRICT (97TH SCHOOL)	48,155	3,224,987	3,834,714	3,882,869
1	MARYVALE	25,509	2,211,099	2,526,905	2,554,414
5	MCKINLEY CHILDREN'S CENTER, INC.	47,734	2,861,790	3,121,111	3,168,845
4	MENTAL HEALTH AMERICA OF LOS ANGELES	16,245	14,587,591	14,662,514	14,872,759
5	NEW HORIZONS FAMILY CENTER	15,599	624,103	732,704	748,303
1	OPTIMIST BOYS' HOME & RANCH INC.	42,432	5,071,778	5,712,269	5,754,701
2	PACIFIC ASIAN COUNSELING SERVICES (FORMELY WRAP)	28,896	1,672,055	2,541,096	2,567,792
5	PACIFIC CLINICS	383,593	67,987,694	78,787,954	79,151,547
3	PACIFIC LODGE YOUTH SERVICE	25,335	1,413,932	1,822,296	1,647,831
2	PARA LOS NINOS	22,590	904,256	1,084,494	1,107,084
5	PASADENA UNIFIED SCHOOL DISTRICT	38,960	2,059,182	2,407,132	2,448,982
1	PEDIATRIC & FAMILY MEDICAL CENTER (dba EISNER)	16,593	830,428	749,220	765,813
3	PENNY LANE CENTERS (NATIONAL FOUNDATION TREATMENT)	155,204	18,815,396	20,800,497	20,855,701
2	PERSONAL INVOLVEMENT CENTER, INC.	23,594	1,961,249	3,044,804	3,068,398
3	PHOENIX HOUSES OF LOS ANGELES, INC.	113,004	1,791,847	2,094,765	2,207,789
2	PROTOTYPES	82,877	5,538,902	6,282,260	6,375,137
4	PROVIDENCE COMMUNITY SERVICES, LLC. (FORMELY ASPEN)	25,218	5,792,026	6,156,253	6,161,471
5	ROSEMARY CHILDREN'S SERVICES	18,776	1,915,589	2,125,558	2,144,334
3	SAN FERNANDO VALLEY COMMUNITY MHC, INC.	85,495	27,776,015	29,747,530	29,833,025
5	SAN GABRIEL CHILDREN'S CTR, INC. (RESEARCH & TREATMENT)	21,254	3,374,751	4,415,510	4,438,784
5	SERENITY INFANT CARE HOMES, INC.	20,276	789,027	945,551	965,827
2	SHIELDS FOR FAMILY PROJECT, INC.	96,478	8,303,820	10,010,691	10,107,170
4	SOUTH BAY CHILDREN'S HEALTH CENTER ASSOCIATION	16,295	770,974	888,706	903,001
2	SOUTH CENTRAL HEALTH & REHAB PROGRAM (SCHARP)	18,903	8,872,977	7,667,052	7,905,990
1	SPECIAL SERVICE FOR GROUPS	61,860	25,084,310	28,439,502	28,561,382
1	SPIRITT FAMILY SERVICES, INC.	12,362	410,868	486,398	498,888
1	ST. ANNE'S MATERNITY HOME	11,322	2,962,343	3,224,619	3,235,941
2	ST. FRANCIS MEDICAL CENTER	39,984	1,955,504	2,302,490	2,341,354
3	ST. JOHN'S HOSPITAL AND HEALTH CTR	22,831	2,564,328	2,945,849	2,968,890
4	STAR VIEW ADOLESCENT CENTER, INC. (PHF)	109,183	27,403,236	30,875,516	30,784,681
3	STIRLING ACADEMY, INC. (STIRLING BEHAVIORAL HEALTH INST.)	40,662	2,998,838	3,506,067	3,548,719
4	SUNBRIDGE HARBOR VIEW REHAB CTR, INC. (FORMELY HARBOR VIEW)	18,809	5,006,339	5,417,433	5,437,042
3	TARZANA TREATMENT CENTER, INC.	84,215	3,036,424	3,656,066	3,722,311
2	TESSIE CLEVELAND COMMUNITY SERVICES CORP.	91,120	6,148,983	7,032,415	7,123,535
5	THE CHILDREN'S CENTER OF ANTELOPE VALLEY	25,116	1,232,983	1,438,118	1,484,237
4	THE GUIDANCE CENTER (GREATER LONG BEACH CHILD)	132,048	8,792,171	12,050,541	12,182,568
3	THE HELP GROUP C&F CTR (FORMELY LA CTR FOR THERAPY & ED)	25,752	12,808,268	13,582,378	13,616,126
5	THE INSTITUTE FOR THE REDESIGN OF LEARNING (ALMANSOR)	98,833	9,154,562	10,526,852	10,815,485
3	THE VILLAGE FAMILY SERVICES	24,872	2,896,941	4,347,478	4,372,350
5	TOBINWORLD	19,655	942,928	1,095,143	1,114,998
1	TRINITY YOUTH SERVICES	18,296	817,018	953,256	971,554
3	UCLA TIES FOR ADOPTION (THE REGENTS)	14,172	1,115,869	1,100,702	1,114,874
1	UNITED AMERICAN INDIAN INVOLVEMENT, INC.	25,423	1,006,684	1,367,865	1,393,068
5	VERDUGO MENTAL HEALTH CENTER	38,668	4,535,304	4,987,021	5,023,907
1	VIP COMMUNITY MENTAL HEALTH CENTER, INC. (VIP CMHC)	73,723	5,993,740	6,867,904	6,771,627
2	VISTA DEL MAR CHILD & FAMILY SVCS (JEWISH ORPHANS)	50,549	10,265,455	11,924,720	11,975,278
93	TOTAL	5,500,000	878,435,799	760,633,215	766,133,215

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF MENTAL HEALTH

January 31, 2011

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2010-11

4 - VOTES

SOURCES

USES

BA DETAIL - SEE ATTACHMENT (PAGE 1)

BA DETAIL - SEE ATTACHEMENT (PAGE 1)

SOURCES TOTAL: \$ 23,129,000

USES TOTAL: \$ 23,129,000

JUSTIFICATION

This adjustment is requested to increase appropriation for Salary & Employee Benefits and Services & Supplies to provide hiring and spending authority to further implement the Mental Health Services Act Prevention and Early Start Intervention Plan expansion. This appropriation increase is fully funded by the State Mental Health Services Act - Proposition 63 revenue. Federal Medi-Cal revenue, American Recovery and Reinvestment Act revenue, Federal-Ins Reimbursement and Other State Aid-Health. There is no impact on net County cost.

ADOPTED BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

Margo Morales AUTHORIZED SIGNATURE Margo Morales, Administrative Deputy

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

23 MAR 8 2011

SACHI A. HAMAI EXECUTIVE OFFICER

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR ---

ACTION RECOMMENDATION

APPROVED AS REQUESTED APPROVED AS REVISED

AUDITOR-CONTROLLER

BY Karen Shikema

CHIEF EXECUTIVE OFFICER

BY [Signature]

B.A. NO. 097

Feb 3 20 11

Feb 3, 20 11

REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF MENTAL HEALTH

FY 2010-11
4 - VOTES

SOURCES:

USES:

Mental Health Services Act-Prop 63
BT1-MH-88-8728-41189
Mental Health Services Act-Prop 63 \$10,403,000
Increase Revenue

Department of Mental Health
A01-MH-96-9911-20500
Transfers In \$10,403,000
Increase Revenue

Department of Mental Health
A01-MH-90-9025-20500
Federal Medi-Cal \$1,343,000
Increase Revenue

Department of Mental Health
A01-MH-90-9009-20500
ARRA Revenue \$257,000
Increase Revenue

Department of Mental Health
A01-MH-90-9033-20500
Federal-Ins Reimbursement \$6,000
Increase Revenue

Department of Mental Health
A01-MH-88-8771-20500
Other State Aid-Health \$717,000
Increase Revenue

TOTAL SOURCES: \$23,129,000

Mental Health Services Act-Prop 63
BT1-MH-6100-41189
Other Financing Uses \$10,403,000
Increase Appropriation

Department of Mental Health
A01-MH-1000-20500
Salary & Employee Benefit \$4,160,000
Increase Appropriation

Department of Mental Health
A01-MH-2000-20500
Services & Supplies \$8,566,000
Increase Appropriation

TOTAL USES: \$23,129,000

This adjustment is requested to increase appropriation for Salary and Employee Benefit (S&EB) and Services and Supplies (S&S) to provide hiring and spending authority to further implement Mental Health Services Act (MHSA) Prevention & Early Start Intervention (PEI) Plan Expansion. This appropriation increase is fully funded by the State Mental Health Services Act – Proposition 63 revenue, Federal Medi-Cal revenue, American Recovery & Reinvestment Act (ARRA) revenue, Federal-Ins Reimbursement and Other State Aid-Health. There is no impact on net County cost.

SA# 097 K. Shikama 2/3/11