

**LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH SERVICE ACT - PREVENTION AND EARLY INTERVENTION (PEI)
FY 2020-21 MHSA THREE YEAR PLAN UPDATES**

Obj Code	Description	PEI P Admin	Prevention	Outreach	EARLY INTERVENTIO N	SUICIDE PREVENTION	STIGMA DISCRIMINATION REDUCTION PROGRAM	PEI Total
Salary and Employee Benefits								
1010	Salary and employee Benefits	13,030,809	10,738,627	8,037,074	45,915,534	474,486	2,969,070	81,165,600
Total S&EB		\$ 13,030,809	\$ 10,738,627	\$ 8,037,074	\$ 45,915,534	\$ 474,486	\$ 2,969,070	\$ 81,165,600
Service and Supplies								
2032	Other Personal Supplies	-	-	7,277	42,224	-	6,000	55,500
2040	Uniform	-	-	1,103	6,398	-	45,000	52,500
2070	Pagers Services	-	-	186	1,079	-	-	1,265
2076	County Telephone	79,760	32,000	29,564	162,738	3,200	3,733	310,995
2082	Media Related Services	-	-	88,200	511,800	-	-	600,000
2083	Cellular Phone	69,961	56,000	32,733	182,230	2,800	18,900	362,624
2091	Telephone System	171,882	-	32,798	190,315	-	-	394,995
2122	Food Refreshments	20,000	-	1,532	8,887	-	-	30,419
2142	Other Household Expense	-	-	332	1,924	-	-	2,256
2397	Office Equip. Maintenance	2,943	-	646	3,749	-	-	7,338
2664	Alarm System Maintenance	-	-	21	121	-	-	142
2672	Bldg Maint Services	13,896	-	42,951	249,234	-	-	306,081
2682	Custodial	158	-	49,750	288,688	-	-	338,596
2708	Ground Maintenance	-	-	247	1,436	-	-	1,683
3066	Drugs & Medicines	-	-	15,072	87,459	-	-	102,531
3089	Psychiatric Testing Supplies	-	-	657	3,810	-	-	4,467
3162	CMDA Membership	438,695	-	-	-	-	-	438,695
3202	Postage	500	-	-	-	-	-	500
3235	Office Machines & Related Supplies	-	-	529	3,071	-	-	3,600
3240	Office Supplies	84,727	53,400	38,100	214,475	2,400	16,200	409,302
3280	Publication & Periodicals	-	-	100	581	-	-	681
3526	Ambulance	-	-	104,122	604,192	-	-	708,314
3548	Auditor Controller Services	57,600	-	-	-	-	-	57,600
3564	CAO Staff Svcs-Urban Research	-	-	113,000	-	-	-	113,000
3580	Consultation	160,200	21,058,087	11,953,555	500,000	-	295,500	33,967,342
3587	Personnel-General Services	-	374,528	-	-	-	-	374,528
3606	OCD - County Library Services	-	3,495,782	-	-	-	-	3,495,782
3698	OCD - Park & Recreation	-	3,000,000	-	-	-	-	3,000,000
3802	Purchasing Services	173,696	-	7,767	45,073	-	23,450	249,986
3822	Professional & Special Services	10,000	-	-	-	-	-	10,000
3825	Security Guard Contract	751,907	-	363,895	2,111,583	-	-	3,227,385
3894	OCD-Probation	-	1,000,000	-	-	-	-	1,000,000
3965	OCD - WDACS	-	228,803	-	-	-	-	228,803
3966	OCD-DCFS	-	6,000,000	-	-	-	-	6,000,000
3968	OCD-DPH	50,000	7,000,000	750,000	-	-	-	7,800,000
3969	Computers, Personal-Software	35,053	44,500	21,749	120,698	2,000	13,500	237,500
3970	OCD-Health Services	-	3,600,000	-	60,000	-	-	3,660,000
3971	Computers	108,228	93,000	45,930	255,502	4,000	27,000	533,660
3972	Printers/Peripherals & Personal	62,737	34,000	32,776	185,787	1,600	10,800	327,700
3996	IT Consulting Services	42,000	-	-	-	-	-	42,000
4057	Contract	(10)	13,843,287	(2)	183,335,831	4,300,000	-	201,479,106
4102	Publication & Legal Notice	2,000	-	-	-	-	-	2,000

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4194	Photocopy Machine Rental	45,008	-	7,165	41,578	-	-	93,751
4422	Building Rental	286,890	182,000	943,577	5,475,315	-	-	6,887,782

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					INTERVENTIO N	PREVENTION	DISCRIMINATION REDUCTION PROGRAM	
4430	Room Rental	5,000	-	-	-	-	-	5,000
4532	Art & Crafts Supplies	-	-	238	1,384	-	-	1,622
4612	Training	403,352	4,065,559	4,000	729,019	3,200	239,810	5,444,940
5092	Mileage	20,007	16,400	10,766	60,272	800	5,400	113,645
5098	Vehicle Maintenance & Gas	-	-	795	4,611	-	-	5,406
5110	Travel	9,970	7,700	4,411	24,495	400	2,700	49,676
5222	Utilities	750	10,000	10,588	58,688	1,000	1,167	82,193
Total S&S		\$ 3,106,910	\$ 64,195,046	\$ 14,716,130	\$ 195,574,245	\$ 4,321,400	\$ 709,160	\$ 282,622,891
Other Charges								
5504	Support of Care (FI)	-	-	-	-	-	800,000	800,000
5902	Cont to Other Governmental Agencies	-	-	-	-	17,000,000	-	17,000,000
5961	Capital Lease	-	-	-	100,398	-	-	100,398
Total Other Charges		\$ -	\$ -	\$ -	\$ 100,398	\$ 17,000,000	\$ 800,000	\$ 17,900,398
Capital Assets								
6038	Biztalk Integrations	33,300	-	-	180,930	-	-	214,230
6049	Vehicles	-	-	-	48,000	-	-	48,000
Total Capital Assets		\$ 33,300	\$ -	\$ -	\$ 228,930	\$ -	\$ -	\$ 262,230
Total Appropriation		\$ 16,171,019	\$ 74,933,673	\$ 22,753,204	\$ 241,819,107	\$ 21,795,886	\$ 4,478,230	\$ 381,951,119
Revenues								
8763	State Aid MH	-	22,146	21,049	860,452	574	-	904,221
8925	2011 Sales Tx Realignment	-	112,761	579,605	69,013,020	14,359	-	69,719,745
9025	FFP	-	625,280	1,145,274	91,589,848	59,729	-	93,420,131
9032	SAMHSA	-	-	1,932	11,214	-	-	13,146
943Q	SB 75 - Full Scope Medi-Cal for All Children	-	-	-	937,025	-	-	937,025
9911	Operating Transfer In - MHSA	16,171,019	74,173,486	21,005,344	79,407,548	21,721,224	4,478,230	216,956,851
Total Revenue		\$ 16,171,019	\$ 74,933,673	\$ 22,753,204	\$ 241,819,107	\$ 21,795,886	\$ 4,478,230	\$ 381,951,119

* Not in the Budget:

1. CalMHSA - \$3,200,000 - Suicide Prevention
2. 211 Project - \$1,000,000 - Prevention
3. LA - DHS - \$875,675 - Prevention
4. Foster America - \$400,000 - Prevention
5. RIF - \$11,843,287 - Prevention
6. Incubation - \$2,000,000 - Prevention
7. 211 Project with WDACS - \$288,803 - Prevention