

County of Los Angeles – Department of Mental Health  
Options for Distributing One-Time CSS Dollars

CSS IS Plan	Child (0-15)	TAY (16-25)	Adult (26-59)	Older Adult (60 & +)	COS Unknown Age Catalog	Total
Net CSS dollars	6.20%	12.60%	66.00%	11.00%	4.20%	100.00%
Net PEI dollars	32.00%	21.00%	40.50%	5.10%	1.40%	100.00%
Net Combined dollars	12.10%	14.50%	60.20%	9.60%	3.50%	100.00%
CSS Clients	11.92%	14.16%	62.75%	11.17%	0.00%	100.00%

Unspent CSS Balance minus the BOS Priorities \$ 20,000,000	Child (0-15)	TAY (16-25)	Adult (26-59)	Older Adult (60 & +)	COS Unknown Age Catalog	Total
Distribute by NET CSS	\$ 1,239,099	\$ 2,517,615	\$ 13,208,427	\$ 2,198,316	\$ 836,544	\$ 20,000,000
Distribute by Net CSS & PEI Combined	\$ 2,417,020	\$ 2,903,355	\$ 12,042,069	\$ 1,929,972	\$ 707,584	\$ 20,000,000
Distribute by CSS Clients	\$ 2,383,072	\$ 2,832,397	\$ 12,549,760	\$ 2,234,770	\$ 0	\$ 20,000,000

County of Los Angeles - Department of Mental Health  
 Comparison of CSS and PEI Net and Gross Dollars  
 Fiscal Year 2012-13

CSS IS Plan	Child (0-15)	TAY (16-25)	Adult (26-59)	Older Adult (60 & +)	COS Unknown Age Catalog	Total
Clients	11.9%	14.2%	62.7%	11.2%	0.0%	100.0%
Net CSS	6.2%	12.6%	66.0%	11.0%	4.2%	100.0%
Gross	21.7%	13.7%	52.5%	9.7%	2.3%	100.0%
PEI IS Plan	Child (0-15)	TAY (16-25)	Adult (26-59)	Older Adult (60 & +)	COS Unknown Age Catalog	Total
Clients	50.0%	20.7%	26.0%	3.3%	0.0%	100.0%
Net PEI	32.0%	21.0%	40.5%	5.1%	1.4%	100.0%
Gross PEI	63.9%	22.1%	11.9%	1.7%	0.3%	100.0%

Combined	Child (0-15)	TAY (16-25)	Adult (26-59)	Older Adult (60 & +)	COS Unknown Age Catalog	Total
CSS Net	\$ 14,060,826	\$ 28,568,938	\$ 149,884,233	\$ 24,945,654	\$ 9,492,789	\$ 226,952,440
PEI Net	\$ 21,498,253	\$ 14,145,092	\$ 27,278,122	\$ 3,448,006	\$ 917,156	\$ 67,286,629
Total Net	\$ 35,559,079	\$ 42,714,030	\$ 177,162,355	\$ 28,393,660	\$ 10,409,945	\$ 294,239,069
Net %	12.1%	14.5%	60.2%	9.6%	3.5%	100.0%
CSS Gross	\$ 88,704,189	\$ 56,126,339	\$ 214,251,409	\$ 39,658,252	\$ 9,492,789	\$ 408,232,978
PEI Gross	\$ 169,580,693	\$ 58,696,337	\$ 31,627,962	\$ 4,589,814	\$ 917,156	\$ 265,411,962
Total Gross (Includes Net)	\$ 258,284,882	\$ 114,822,676	\$ 245,879,371	\$ 44,248,066	\$ 10,409,945	\$ 673,644,940
Gross %	38.3%	17.0%	36.5%	6.6%	1.5%	100.0%
One Net Dollar buys an additional...						
CSS	\$ 5.3	\$ 1.0	\$ 0.4	\$ 0.6	\$ -	\$ 0.8
PEI	\$ 6.9	\$ 3.1	\$ 0.2	\$ 0.3	\$ -	\$ 2.9
Combined	\$ 6.3	\$ 1.7	\$ 0.4	\$ 0.6	\$ -	\$ 1.3

Notes: (1) Based on approved IS claims submitted for FY 2012-13. (2) Costs do not include invoiced billing e.g., CSS/Flex Funds; (3) All MHSA modes of service included. (4) Costs are for DMH and contracted legal entities; (4) \$ Buys (gross-net)/net

County of Los Angeles - Department of Mental Health  
 Community Services and Support (CSS)  
 CSS Unduplicated Client Counts by Age Group

**FY 12-13 UNDUPLICATED CLIENT COUNT**

CSS IS Plan	Child (0-15)	TAY (16-25)	Adult (26-59)	Older Adult (60 & +)	Total
ACS	352	4,077	15,348	861	20,551
FCCS - Adult	1	581	8,418	992	9,796
FCCS - Child	8,236	385	1		8,489
FCCS - Older Adult		6	360	2,588	2,887
FCCS - TAY	56	2,000	47		2,055
FSP - Adult		85	4,325	215	4,540
FSP - Child	2,222	229	2		2,309
FSP - Older Adult			6	461	465
FSP - TAY	12	1,499	70		1,532
IMD Step Down MHSA		54	479	31	556
Jail Transition		118	518	16	636
MHSA Fam Supp Svc	26	20	170	1	216
MHSA Prob Camp	321	1,282			1,538
MHSA Svcs Navi	11	847	1,326	170	2,352
MHSA TAY HOUSING					
MHSA WRAP FSP Child	765	84			827
MHSA WRAP FSP TAY	6	152			154
Wellness	347	4,849	39,969	6,685	50,765
TOTAL ---	11,859	14,095	62,452	11,121	97,412
	11.9%	14.2%	62.7%	11.2%	100.0%