

COUNTY OF LOS ANGELES DEPARTMENT OF MENTAL HEALTH  
 FINANCIAL SERVICES BUREAU  
 PROPOSAL FOR USE OF MHSA CSS ONE-TIME AND ONGOING FUNDING  
 June 11, 2015

**THE AMOUNTS REFLECTED ON THIS SCHEDULE ARE ESTIMATES ONLY FOR ILLUSTRATION PURPOSES. THEY DO NOT REFLECT ABSOLUTE AMOUNTS.**

Description		Contact Person	Action Needed	MHSA Work Plan	Contract Provider (NGA)	Directly Operated (DO)	Both	Total	Funding Available
<b>I. One-Time:</b>									
	Housing Program	Maria	Amendments	Housing			\$ 17.50	\$ 17.50	
	Housing Trust	Maria	Amendments	Housing			\$ 7.50	\$ 7.50	
	Gay and Lesbian Center (Rise)	Terri	Amendments	POE	0.35			0.35	
	Housing (Implementation Delay for 1st Year of \$30/\$30/\$30)	Maria Funk	Amendments	Housing			0.20	0.20	
	Pilot Employment Program	Maria	PO	Wellness	0.25			0.25	
	AOT Evaluation	Dr. Shaner	Solicitation	FSP			0.30	0.30	
	<b>Total</b>				<b>\$ 0.60</b>	<b>\$ -</b>	<b>\$ 25.50</b>	<b>\$ 26.10</b>	<b>\$ 30.00</b>
<b>II. Ongoing</b>									
<b>A. Departmental Priorities/Must Do's:</b>									
	Katie A - EPSDT Expansion - ICC/IHBS	Bryan	Amendments	FCCS	3.30			\$ 3.30	
	Intensive Care Coordination (ICC) for FSP	Bryan	Amendments	FSP	1.60			1.60	
	Health Neighborhood/Faith Outreach	Margo	Board Letter	POE		0.90		0.90	
	Administration	Kim	Board Letter	Admin		4.50		4.50	
	Right-sizing:							-	
	Flex Funds - SB 82 Mobile Triage Teams	Maria	PO	POE		0.80		0.80	
	Housing for Clients - SB 82 Mobile Triage Teams	Maria	None/Use of Existing Contracts	POE		0.30		0.30	
	FCCS (step down services)	Bryan/Dennis/Kim	Amendments	FCCS	3.60			3.60	
	Continuation of Services to Under-Represented Ethnic Populations	Dennis	Amendments	FCCS/POE	1.30			1.30	
	Service Redirection from PEI to FCCS	Bryan/Dennis/Kim	Amendments	FCCS	12.80	15.60		28.40	
<b>B. Board Priorities:</b>									
<b>1 Jail Diversion:</b>									
	FSP (Forensic)	Cathy/Mary	Amendments	FSP	3.00			3.00	
	Men's Integration Program	Cathy	In Final Changes/ Supplemental	Jail Linkage		2.50		2.50	
	LET	Irma	Board Letter	TBA		5.70		5.70	
<b>2 Homeless Services:</b>									
	Expansion in Skid Row Area	Ed	SEI/Amendments	FCCS	1.50			1.50	
	Expansion of MITs	Maria	Amendments	FCCS	0.60			0.60	
								-	
<b>3 TAY:</b>									
	TAY Drop In Center	Terri	Solicitation	Drop In Center	0.25			0.25	
	<b>Sub Total</b>				<b>\$ 27.95</b>	<b>\$ 30.30</b>	<b>\$ -</b>	<b>\$ 58.25</b>	<b>\$ 60.00</b>
	<b>GRAND TOTAL</b>				<b>\$ 28.55</b>	<b>\$ 30.30</b>	<b>\$ 25.50</b>	<b>\$ 84.35</b>	<b>\$ 90.00</b>