

COUNTY OF LOS ANGELES
DEPARTMENT OF MENTAL HEALTH
PROGRAM DEVELOPMENT AND OUTCOMES BUREAU
MHSA INNOVATION 5 PROJECT - PEER SUPPORT SPECIALIST FULL SERVICE PARTNERSHIP (FSP)
FISCAL YEARS FY 2018-19, FY2019-20, FY2020-21 AND FY2021-22

DESCRIPTION										FY2018-19	FY2019-20	FY2020-21	FY2021-22
										Based on FY2017-18			
										Variable/Fixed Employee Benefits (EB)			
ITEM NO.	ITEM & DESCRIPTION	FTE's	ANNUAL SALARY	SAVINGS -14.9486%	NET SALARY			TOTAL SALARY & EB	TOTAL SALARY & EB	TOTAL SALARY & EB	TOTAL SALARY & EB	TOTAL SALARY & EB	TOTAL SALARY & EB
						43.4089%	11.4725%						
DIRECTLY OPERATED PROGRAMS													
SALARIES & EMPLOYEE BENEFITS													
4735A	MENTAL HEALTH PSYCHIATRIST	1.0	265,719	(39,721)	225,998	98,103	25,928	350,028	350,028	350,028	350,028	350,028	350,028
9038A	MENTAL HEALTH CLINICAL SUPERVISOR	1.0	\$ 97,319	\$ (14,548)	\$ 82,772	\$ 35,930	\$ 9,495.96	\$ 128,198	\$ 128,198	\$ 128,198	\$ 128,198	\$ 128,198	\$ 128,198
9035A	PSYCHIATRIC SOCIAL WORKER II	1.0	87,096	(13,020)	74,076	32,156	8,498	114,731	114,731	114,731	114,731	114,731	114,731
9002A	MEDICAL CASE WORKER II	1.0	63,220	(9,451)	53,770	23,341	6,169	83,279	83,279	83,279	83,279	83,279	83,279
8103A	COMMUNITY WORKER	5.0	226,211	(6,763)	219,448	16,703	4,415	240,566	240,566	240,566	240,566	240,566	240,566
2216A	SENIOR TYPIST-CLERK	1.0	\$ 48,205	\$ (7,206)	\$ 40,999	\$ 17,797	\$ 4,703.60	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500	\$ 63,500
TOTAL SALARIES & EMPLOYEE BENEFITS (EB)		TOTAL FTES	10.0					TOTAL SALARY & EB	\$ 980,302	\$ 980,302	\$ 980,302	\$ 980,302	\$ 980,302
SERVICES & SUPPLIES: ONE TIME COST													
CAPITAL ASSETS:													
6049	VEHICLES (2 @ \$25,000)		\$ 50,000					50,000	-	-	-	-	-
EDUCATION & TRAINING													
4612	PEER SUPPORT SPECIALIST INITIAL CERTIFICATION		\$ 22,000					22,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES -ONE TIME			\$ 72,000					TOTAL S&S - ONE TIME	72,000	-	-	-	-
SERVICES & SUPPLIES: ONGOING COST													
		UNIT COST	ANNUAL TOTAL										
	FLEX FUNDS (50 CLIENT SLOTS @ \$3,000 EACH)	\$ 3,000	\$ 150,000										
	LEGAL SERVICES (50 CLIENT SLOTS @ \$10,000 EACH)	\$ 10,000	\$ 500,000										
2076	COUNTY TELEPHONE	\$ 800	\$ 8,000										
2083	CELLULAR PHONE CHARGES	\$ 700	\$ 7,000										
3240	OFFICE SUPPLIES	\$ 600	\$ 6,000										
3969	PERSONAL COMPUTER SOFTWARE	\$ 500	\$ 5,000										
3971	COMPUTER S, PERSONAL-NON CAPITAL	\$ 1,000	\$ 10,000										
3972	PRINTER & PERIPHERALS PERSONAL	\$ 400	\$ 4,000										
4422	BUILDING RENTALS-SPACE	\$ 15,000	\$ 150,000										
3580	CONSULTATION	\$ 2,500	\$ 25,000										
5092	AUTO MILEAGE	\$ 200	\$ 2,000										
5110	TRAVEL	\$ 100	\$ 1,000										
5222	UTILITIES	\$ 250	\$ 2,500										
4612	EDUCATION & TRAINING												
	- ADVANCED CERTIFICATION PEER SUPPORT SPECIALIST		\$ 19,500										
	- CERTIFICATION DUE TO ATTRITION		\$ 5,000										
	- SUPERVISOR TRAINING		\$ 5,000										
	- IN SERVICE TRAINING		\$ 2,000										
TOTAL SERVICES & SUPPLIES - ONGOING								TOTAL S&S - ONGOING	\$ 879,000	\$ 898,500	\$ 898,500	\$ 898,500	\$ 898,500
DIRECTLY OPERATED GROSS PROGRAM COST										\$ 1,931,302	\$ 1,878,802	\$ 1,878,802	\$ 1,878,802
LEGAL ENTITY CONTRACTED PROGRAMS													
SERVICES & SUPPLIES: ONE TIME COST													
CAPITAL ASSETS:													
	VEHICLES (2 @ \$25,000)		\$ 50,000										
TOTAL SERVICES & SUPPLIES -ONE TIME								TOTAL S&S - ONE TIME	\$ 50,000	-	-	-	-

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DESCRIPTION							
LEGAL ENTITY CONTRACTED PROGRAMS				-	-	-	-
SERVICES & SUPPLIES: ONGOING COST				-	-	-	-
		UNIT COST	ANNUAL TOTAL				
CLIENT SERVICE DOLLARS (50 CLIENT SLOTS @ \$13,000 EACH)	\$	13,000	\$ 650,000	650,000	650,000	650,000	650,000
FLEX FUNDS (50 CLIENT SLOTS @ \$3,000 EACH)	\$	3,000	\$ 150,000	150,000	150,000	150,000	150,000
LEGAL SERVICES (50 CLIENT SLOTS @ \$10,000 EACH)	\$	10,000	\$ 500,000	500,000	500,000	500,000	500,000
				1,300,000	1,300,000	1,300,000	1,300,000
GROSS LEGAL ENTITY CONTRACTED PROGRAM COST				\$ 1,350,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
GROSS PROGRAM COST				\$ 3,209,302	\$ 3,178,802	\$ 3,178,802	\$ 3,178,802
REVENUE:							
9025 MCE (15%)				331,395	326,820	326,820	326,820
9025 Non-EPSTD Gross (40%)				1,133,721	1,121,521	1,121,521	1,121,521
TOTAL REVENUE	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
MHSA Only	\$	-	\$ -	\$ 1,688,212	\$ 1,623,353	\$ 1,623,353	\$ 1,623,353
FTE		10.0		10.0	10.0	10.0	10.0