

COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director

SUSAN KERR
Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director



BOARD OF SUPERVISORS

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DEPARTMENT OF MENTAL HEALTH

<http://dmh.lacounty.info>

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

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

August 3, 2006

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

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

21 - AUG 22 2006

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

Dear Supervisors:

**APPROVAL FOR HIRING AND SPENDING AUTHORITY TO FURTHER IMPLEMENT
THE MENTAL HEALTH SERVICES ACT – COMMUNITY SERVICES AND
SUPPORTS PLAN FOR FULL SERVICE PARTNERSHIP PROGRAMS AND
COMMUNITY PLANNING EVENTS
(ALL SUPERVISORIAL DISTRICTS)
(4 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the Department of Mental Health (DMH) to further implement Full Service Partnerships (FSP) in seven (7) directly operated outpatient clinics (Attachment I) in accordance with the awards made through the Department's Request for Services (RFS) for FSPs.
2. Authorize DMH to fill 51 ordinance positions/50.5 Full-Time Equivalent (FTE), as detailed on Attachment II, in excess of what is provided for in DMH's staffing ordinance, pursuant to Section 6.06.020 of the County Code and subject to allocation by the Chief Administrative Office (CAO). These staff will work in directly operated FSP programs that are consistent with Los Angeles County's State-approved Mental Health Services Act (MHSA) – Community Services and Supports (CSS) Plan.
3. Approve the Request for Appropriation Adjustment (Attachment III) for Fiscal Year (FY) 2006-07 to transfer funding from Services and Supplies (S&S) to Salaries and Employee Benefits (S&EB) in the amount of \$3,323,000 to provide spending authority to hire 50.5 FTE positions. The

"To Enrich Lives Through Effective and Caring Service"

Appropriation Adjustment is fully funded with MHSA funding, which is included in the Department's FY 2006-2007 Adopted Budget.

4. Authorize the Director of Mental Health or his designee to spend MHSA funding from the CSS Plan allocation for the purchase of food for community planning events, such as Public Hearings, outreach and engagement activities, workgroups etc. as approved by the State Department of Mental Health. This funding is included in the FY 2006-2007 Adopted Budget.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Board approval of the recommended actions will provide hiring authority to enable DMH to expand the provision of FSP programs in seven (7) directly operated outpatient clinics as part of the Department's over-all transformation from traditional individually-oriented clinical services to a Recovery Model of community-based, client and family driven, recovery-oriented services. These seven (7) clinics will serve as models to other DMH clinics by developing successful partnerships among clinicians, peer advocates, clients, their families, and their communities. As noted in the CSS Plan, the goal of the FSP programs is to promote recovery and wellness for adults and older adults diagnosed with severe mental illness and resiliency for children and youth with serious emotional disorders and their families. Additional staffing is required in order to provide intensive, multi-disciplinary, field-based services with a low client to staff ratio as required by the MHSA for FSP programs.

In addition, authority to spend MHSA funding from the CSS Plan allocation for the purchase of food for community planning events, such as Public Hearings, outreach and engagement activities, and workgroups will facilitate community planning related to on-going development and implementation of MHSA plans and programs.

IMPLEMENTATION OF STRATEGIC GOALS

DMH's transformation to the Recovery Model began in July 2005. Hiring additional FSP staff will enable the Department to fully implement FSP programs in seven (7) FSP directly operated outpatient clinics consistent with the Countywide Strategic Plan, Goal No.1, "Service Excellence," Goal No. 3, "Organizational Effectiveness," and Goal No. 7, "Health and Mental Health." These services are expected to improve the delivery, efficiency, and effectiveness of mental health operations.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The Appropriation Adjustment in the amount of \$3,323,000 will transfer appropriation from S&S to S&EB to provide spending authority to hire 50.5 FTEs positions for the seven (7) FSP directly operated outpatient clinics. This amount is fully funded with MHSA funding, which is included in the Department's FY 2006-07 Adopted Budget.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The focus of the State approved MHSA – CSS Plan is on recovery-oriented services for people who are diagnosed with severe and persistent mental illness or serious emotional problems, including children and families, transition age youth (TAY), adults, and older adults. Special emphasis is placed upon individuals who are or are at risk of homelessness, incarceration, or placement in long-term locked mental health facilities because of their mental illnesses, and on adequately and appropriately serving the unique needs of the diverse ethnic and racial groups in our County. Consistent with the MHSA and State guidelines, over 50% of Los Angeles County's CSS Plan funding is devoted to development of the FSP programs.

In July 2005, DMH began transforming seven (7) directly-operated clinics to provide a broad array of services designed to enhance the recovery of clients while recognizing and focusing on their strengths. These services included expanded wellness/recovery activities, client-run activities and the beginnings of FSP-type programs made possible by transforming a limited number of traditional clinic staff to work in teams to provide FSP-type services. In May 2006, these seven DMH directly operated programs submitted proposals for consideration in the Department's competitive RFS bid process to allocate funding for FSP programs, and in July, were recommended for funding. These proposals included plans to hire a total of 50.5 FTE staff to augment the existing staff in order to provide full multi-disciplinary FSP teams in each of the clinics. Attachment I shows the increase in client slots that will occur with the additional MHSA funding and staffing and Attachment II lists the new positions.

Preliminary approval has been obtained for the requested positions. These positions will ensure that FSP clients receive the full array of services specified in the MHSA, including mental health services; medication support; peer support and

mentoring; assistance with achieving educational, employment, housing, and social/recreational goals; assistance with accessing preventative and remedial physical health care; and 24 hours per day/7 days per week availability for emergencies and specialized programming. The programs will do "whatever it takes" to bridge gaps for clients and will help them to obtain the services they need in their communities to achieve their goals for recovery and wellness.

The Department has been working closely with the Chief Administrative Office to identify and lease space to accommodate these FSP programs, including the requested positions.

The proposed actions have been reviewed and approved by County Counsel, the Chief Administrative Office, and DMH's Director and Program, Fiscal, and Human Resources Administrations.

CONTRACTING PROCESS

As previously noted, seven (7) DMH directly-operated clinics successfully competed in the RFS process used to award funding for FSP programs. Based on an extensive review process which included proposal review and scoring by panels of community members, these clinics were among the Proposers that were identified as having appropriate plans for FSP implementation and were recommended to receive FSP funding.

IMPACT ON CURRENT SERVICES

Implementation of these FSP programs is anticipated to improve the efficiency and effectiveness of mental health operations. The programs will support the Department's transformation to the Recovery Model and will promote development of recovery-oriented services that are based on clients' strengths and competencies. In addition, the programs will enhance clients' ability to achieve improved quality of life outcomes while reducing homelessness, incarceration and costly and restrictive institutionalization.

The Honorable Board of Supervisors
August 3, 2006
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CONCLUSION

The Department of Mental Health will need one (1) copy of the adopted Board actions. It is requested that the Executive Officer of the Board notify DMH's Contracts Development and Administration Division at (213) 738-4684 when this document is available.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'MJS', with a horizontal line extending to the right and a large loop at the end.

Marvin J. Southard, D. S. W.
Director of Mental Health

MJS:RK:BB:la

Attachments (3)

c: Chief Administrative Officer
County Counsel
Chairperson, Mental Health Commission

**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
ADULT SYSTEMS OF CARE**

**Staffing Proposal for Full Service Partnership (FSP)
Phase II Transformation**

| Program | Current Assertive Community Treatment (ACT) Services Staffing | Additional Staffing for FSP Proposals to Fully Implement Phase II Transformation | Current Slots | Augmentation Slots | Projected # of Total Client Slots |
|------------------|--|--|----------------------|---------------------------|--|
| San Fernando MHC | PSW | Psychiatrist MHCRN 2 Clinical psychologist II 2 MCW II Sub. Abuse Counselor CW Sr. Com. MH psychologist Sr. Typist Clerk ITC PFSW | 30 | 90 | 120 |
| Arcadia MHC | 3 PSW MH Services Coordinator | SPSW 2 MCW II CW Psychiatrist Sub. Abuse counselor Sr. Typist Clerk ITC PFSW | 40 | 60 | 100 |
| Edelman MHC | SPSW 2 PSW II MCW | MCW II 05 FTE Psychiatrist CW Sr. Typist Clerk PFSW | 35 | 25 | 60 |

**COUNTY OF LOS ANGELES – DEPARTMENT OF MENTAL HEALTH
ADULT SYSTEMS OF CARE**

**Staffing Proposal for Full Service Partnership (FSP)
Phase II Transformation**

| Program | Current Assertive Community Treatment (ACT) Services Staffing | Additional Staffing for FSP Proposals to Fully Implement Phase II Transformation | Current Slots | Augmentation Slots | Projected # of Total Client Slots |
|----------------|--|---|----------------------|---------------------------|--|
| South Bay MHC | 3 PSW MH Services Coordinator I LPT II CW | SPSW 2 MCW II Psychiatrist CW Sr. Typist Clerk ITC PFSW | 60 | 50 | 110 |
| Hollywood MHC | 2 MH Services Coord. II 3 PSW MHCRN | CW Psychiatrist SPSW Sr. Typist Clerk PFSW | 60 | 20 | 80 |
| Downtown MHC | PSW MHCRN | SPSW 2 MCW II CW Psychiatrist Sr. Typist Clerk PFSW | 20 | 60 | 80 |
| Compton MHC | 2 MHCRN (1 is team leader) PSW 2 CW | Psychiatrist Sr. Typist Clerk PFSW 2 MCW II | 40 | 50 | 90 |

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 ADULT SYSTEM OF CARE ADMINISTRATION
 PROPOSED BUDGET OF ADULT FULL SERVICE PARTNERSHIP AUGMENTATION AWARDED FOR BIG SEVEN
 FISCAL YEAR 2006-07*

| ITEM # & SUBLETTER | TITLE OF POSITION | ORDINANCE | FTE | MONTHS/ DAYS/HOURS | SALARY RATE | EMPLOYEE BENEFITS 33.6054% | ANNUAL S&EB | SALARY SAVINGS -10.0500% | TOTAL S&EB | 11 MONTHS PRORATED FY 2006-07 | S&S \$9,000/FTE | TOTAL S&EB S&S |
|-------------------------|------------------------------------|-----------|--------------|-----------------------|----------------|----------------------------------|------------------|--------------------------------|----------------|-------------------------------------|--------------------|----------------------|
| | | | | | | | | | | | | |
| SAN FERNANDO MHC | | | | | | | | | | | | |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 1.00 | 12.0 | \$ 12,844 | \$ 4,316 | \$ 205,923 | \$ (20,695) | \$ 185,228 | \$ 169,792 | \$ 9,000 | \$ 178,792 |
| 05278A | MENTAL HEALTH COUNSELOR, RN | 1 | 1.00 | 12.0 | 6,275 | 2,109 | 100,609 | (10,111) | 90,498 | 82,956 | 9,000 | 91,956 |
| 08697A | CLINICAL PSYCHOLOGIST II | 2 | 2.00 | 24.0 | 6,984 | 2,350 | 224,259 | (22,538) | 201,721 | 184,911 | 18,000 | 202,911 |
| 09002A | MEDICAL CASE WORKER II | 2 | 2.00 | 24.0 | 3,939 | 1,324 | 126,299 | (12,693) | 113,606 | 104,139 | 18,000 | 122,139 |
| 05884A | SUBSTANCE ABUSE COUNSELOR | 1 | 1.00 | 12.0 | 3,210 | 1,079 | 51,465 | (5,172) | 46,293 | 42,435 | 9,000 | 51,435 |
| 08103A | COMMUNITY WORKER | 1 | 1.00 | 12.0 | 2,984 | 1,003 | 47,843 | (4,808) | 43,035 | 39,449 | 9,000 | 48,449 |
| 08712A | SR COMMUN MENTAL HLTH PSYCHOLOGIST | 1 | 1.00 | 12.0 | 7,311 | 2,457 | 117,222 | (11,781) | 105,441 | 96,654 | 9,000 | 105,654 |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 02214A | INTERMEDIATE TYPIST-CLERK | 1 | 1.00 | 12.0 | 2,675 | 899 | 42,892 | (4,311) | 38,581 | 35,366 | 9,000 | 44,366 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| | SUBTOTAL | 12 | 12.00 | 144.0 | | 17,473 | 1,008,889 | (101,393) | 907,496 | 831,871 | 108,000 | 939,871 |
| ARCADIA MHC | | | | | | | | | | | | |
| 09038A | SUPVGV PSYCHIATRIC SOCIAL WORKER | 1 | 1.00 | 12.0 | \$ 6,062 | \$ 2,037 | \$ 97,197 | \$ (9,768) | \$ 87,429 | \$ 80,143 | \$ 9,000 | \$ 89,143 |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 1.00 | 12.0 | 12,844 | 4,316 | 205,923 | (20,695) | 185,228 | 169,792 | 9,000 | 178,792 |
| 09002A | MEDICAL CASE WORKER II | 2 | 2.00 | 24.0 | 3,939 | 1,324 | 126,299 | (12,693) | 113,606 | 104,139 | 18,000 | 122,139 |
| 05884A | SUBSTANCE ABUSE COUNSELOR | 1 | 1.00 | 12.0 | 3,210 | 1,079 | 51,465 | (5,172) | 46,293 | 42,435 | 9,000 | 51,435 |
| 08103A | COMMUNITY WORKER | 1 | 1.00 | 12.0 | 2,984 | 1,003 | 47,843 | (4,808) | 43,035 | 39,449 | 9,000 | 48,449 |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 02214A | INTERMEDIATE TYPIST-CLERK | 1 | 1.00 | 12.0 | 2,675 | 899 | 42,892 | (4,311) | 38,581 | 35,366 | 9,000 | 44,366 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| | SUBTOTAL | 9 | 9.00 | 108.0 | | 12,594 | 663,996 | (66,732) | 597,264 | 547,492 | 81,000 | 628,492 |
| EDELMAN MHC | | | | | | | | | | | | |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 0.50 | 6.0 | \$ 12,844 | \$ 4,316 | \$ 102,962 | \$ (10,348) | \$ 92,614 | \$ 84,896 | \$ 4,500 | \$ 89,396 |
| 09002A | MEDICAL CASE WORKER II | 1 | 1.00 | 12.0 | 3,939 | 1,324 | 63,150 | (6,347) | 56,803 | 52,070 | 9,000 | 61,070 |
| 08103A | COMMUNITY WORKER | 1 | 1.00 | 12.0 | 2,984 | 1,003 | 47,843 | (4,808) | 43,035 | 39,449 | 9,000 | 48,449 |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| | SUBTOTAL | 5 | 4.50 | 54.0 | | 8,579 | 306,332 | (30,786) | 275,546 | 252,583 | 40,500 | 293,083 |
| SOUTH BAY MHC | | | | | | | | | | | | |
| 09038A | SUPVGV PSYCHIATRIC SOCIAL WORKER | 1 | 1.00 | 12.0 | \$ 6,062 | \$ 2,037 | \$ 97,197 | \$ (9,768) | \$ 87,429 | \$ 80,143 | \$ 9,000 | \$ 89,143 |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 1.00 | 12.0 | 12,844 | 4,316 | 205,923 | (20,695) | 185,228 | 169,792 | 9,000 | 178,792 |
| 09002A | MEDICAL CASE WORKER II | 2 | 2.00 | 24.0 | 3,939 | 1,324 | 126,299 | (12,693) | 113,606 | 104,139 | 18,000 | 122,139 |
| 08103A | COMMUNITY WORKER | 1 | 1.00 | 12.0 | 2,984 | 1,003 | 47,843 | (4,808) | 43,035 | 39,449 | 9,000 | 48,449 |

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 ADULT SYSTEM OF CARE ADMINISTRATION
 PROPOSED BUDGET OF ADULT FULL SERVICE PARTNERSHIP AUGMENTATION AWARDED FOR BIG SEVEN
 FISCAL YEAR 2006-07*

| ITEM # & SUBLETTER | TITLE OF POSITION | ORDINANCE | FTE | MONTHS/ DAYS/HOURS | SALARY RATE | EMPLOYEE BENEFITS % | ANNUAL S&EB | SALVING SAVINGS -10.0500% | TOTAL S&EB | 11 MONTHS PRORATED FY 2006-07 | S&S \$9,000/FTE | TOTAL S&EB |
|--------------------------------------|----------------------------------|-----------|--------------|-----------------------|-------------|---------------------|------------------|---------------------------|------------------|-------------------------------|-----------------|------------------|
| | | | | | | | | | | | | |
| HOLLYWOOD MHC | | | | | | | | | | | | |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 02214A | INTERMEDIATE TYPIST-CLERK | 1 | 1.00 | 12.0 | 2,675 | 899 | 42,892 | (4,311) | 38,581 | 35,366 | 9,000 | 44,366 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| SUBTOTAL | | 8 | 8.00 | 96.0 | | 11,515 | 612,551 | (61,559) | 550,972 | 505,057 | 72,000 | 577,057 |
| HOLLYWOOD MHC | | | | | | | | | | | | |
| 09038A | SUPVGV PSYCHIATRIC SOCIAL WORKER | 1 | 1.00 | 12.0 | 6,062 | 2,037 | 97,197 | (9,768) | 87,429 | 80,143 | 9,000 | 89,143 |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 1.00 | 12.0 | 12,844 | 4,316 | 205,923 | (20,695) | 185,228 | 169,792 | 9,000 | 178,792 |
| 08103A | COMMUNITY WORKER | 1 | 1.00 | 12.0 | 2,984 | 1,003 | 47,843 | (4,808) | 43,035 | 39,449 | 9,000 | 48,449 |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| SUBTOTAL | | 5 | 5.00 | 60.0 | | 9,293 | 443,340 | (44,556) | 398,784 | 365,552 | 45,000 | 410,552 |
| DOWNTOWN MHC | | | | | | | | | | | | |
| 09038A | SUPVGV PSYCHIATRIC SOCIAL WORKER | 1 | 1.00 | 12.0 | 6,062 | 2,037 | 97,197 | (9,768) | 87,429 | 80,143 | 9,000 | 89,143 |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 1.00 | 12.0 | 12,844 | 4,316 | 205,923 | (20,695) | 185,228 | 169,792 | 9,000 | 178,792 |
| 09002A | MEDICAL CASE WORKER II | 2 | 2.00 | 24.0 | 3,939 | 1,324 | 126,299 | (12,693) | 113,606 | 104,139 | 18,000 | 122,139 |
| 08103A | COMMUNITY WORKER | 1 | 1.00 | 12.0 | 2,984 | 1,003 | 47,843 | (4,808) | 43,035 | 39,449 | 9,000 | 48,449 |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| SUBTOTAL | | 7 | 7.00 | 84.0 | | 10,816 | 569,639 | (57,249) | 512,390 | 469,691 | 63,000 | 532,691 |
| COMPTON MHC | | | | | | | | | | | | |
| 04735A | MENTAL HEALTH PSYCHIATRIST | 1 | 1.00 | 12.0 | 12,844 | 4,316 | 205,923 | (20,695) | 185,228 | 169,792 | 9,000 | 178,792 |
| 09002A | MEDICAL CASE WORKER II | 2 | 2.00 | 24.0 | 3,939 | 1,324 | 126,299 | (12,693) | 113,606 | 104,139 | 18,000 | 122,139 |
| 02216A | SENIOR TYPIST-CLERK | 1 | 1.00 | 12.0 | 3,014 | 1,013 | 48,315 | (4,856) | 43,459 | 39,838 | 9,000 | 48,838 |
| 09192A | PATIENT RESOURCES WORKER | 1 | 1.00 | 12.0 | 2,748 | 924 | 44,062 | (4,428) | 39,634 | 36,331 | 9,000 | 45,331 |
| SUBTOTAL | | 5 | 5.00 | 60.0 | | 7,576 | 424,599 | (42,672) | 381,927 | 350,100 | 45,000 | 395,100 |
| TOTAL | | 51 | 50.50 | 606.0 | | 77,647 | 4,029,326 | (404,947) | 3,624,379 | 3,322,347 | 454,500 | 3,776,847 |
| Add: Flexible Fund for 355 @ \$4,699 | | | | | | | | | | | | |
| Total Cost | | | | | | | | | | | | |
| Total Funding for 355 @ \$16,000 | | | | | | | | | | | | |
| Suplus/(Deficit) | | | | | | | | | | | | |
| 1,668,145 | | | | | | | | | | | | |
| 5,444,992 | | | | | | | | | | | | |
| 5,680,000 | | | | | | | | | | | | |
| 235,008 | | | | | | | | | | | | |

(*) FY 2006-07 Salary is prorated at 11 months. FY 2007-08, the Department will request the State to increase the cost per slot to fund the EB rate increase.

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF Mental Health

19

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

3-VOTES

Sources:

Department of Mental Health Services & Supplies A01-MH-20500-2000 \$3,323,000

Uses:

Department of Mental Health Salaries & Employee Benefits A01-MH-20500-1000 \$3,323,000

This adjustment is requested to transfer the spending authority from Services & Supplies (S&S) to Salaries and Employee Benefits (S&EB) to hire 50.5 Full-Time Equivalent (FTE) positions to implement Full Service Partnership (FSP) in seven (7) directly operated clinics. This transferring appropriation is fully funded by the State award of Mental Health Services Act - CSS Plan for Fiscal Year 2006-07.

Susan Kerrefor Marvin J. Southard, D.S.W.

Director of Mental Health

CHIEF ADMINISTRATIVE OFFICER'S REPORT

Form with fields for ACTION, RECOMMENDATION, APPROVED AS REQUESTED, AS REVISED, AUDITOR-CONTROLLER, and DEPUTY COUNTY CLERK.

SEND 5 COPIES TO THE AUDITOR-CONTROLLER