

# **LOS ANGELES COUNTY**

## **DEPARTMENT OF MENTAL HEALTH**

### **FISCAL YEAR 2018–19**

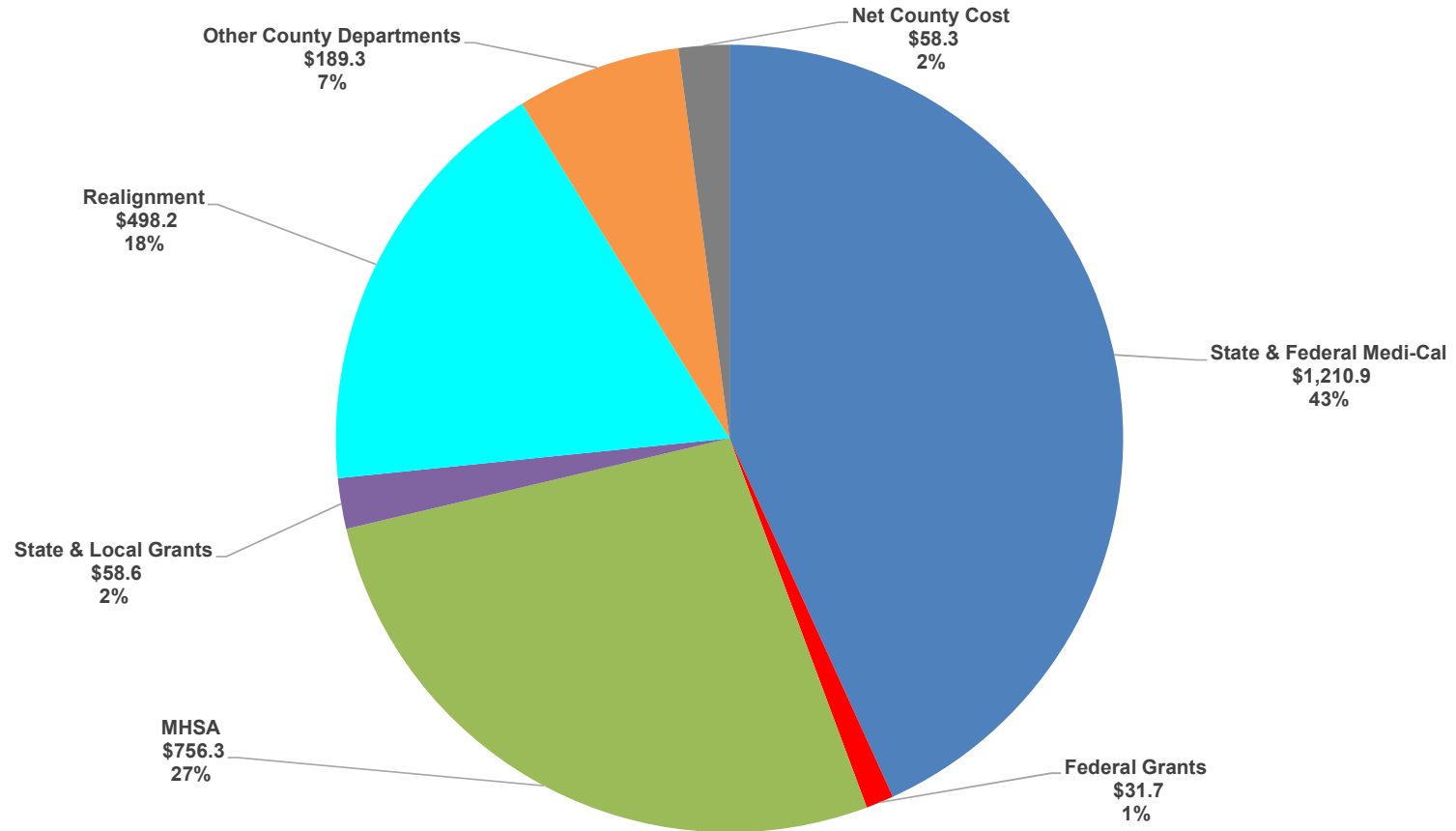
### **BUDGET SUMMARY**



The Los Angeles County Department of Mental Health’s Fiscal Year 2018-19 Adopted Budget is \$2.803 billion. The budget encompasses state, federal and local revenue that supports the Department’s mission “to optimize the hope, wellbeing and life trajectory of Los Angeles County’s most vulnerable through access to care and resources, promoting not only independence and personal recovery but also connectedness and community reintegration.”

The following pages illustrate the Department's funding sources by major revenue categories, with brief explanations describing the type of services and/or target populations served. These funds, in combination, are used in service to fulfill the Department's core mission.

**Department of Mental Health  
FY 2018-19 Budget Summary  
\$2.803 billion**



**State & Federal Medi-Cal = \$1,210.9M**  
Inpatient and outpatient services to Medi-Cal eligible clients, administrative activities, and fees

**Federal Grants = \$31.7M**  
Outpatient services to the uninsured population, homeless clients, and clients at risk of homelessness

**MHSA = \$756.3M**  
Intensive outpatient, recovery and wellness oriented services; prevention and early intervention services; workforce education and training; and innovative and technological projects

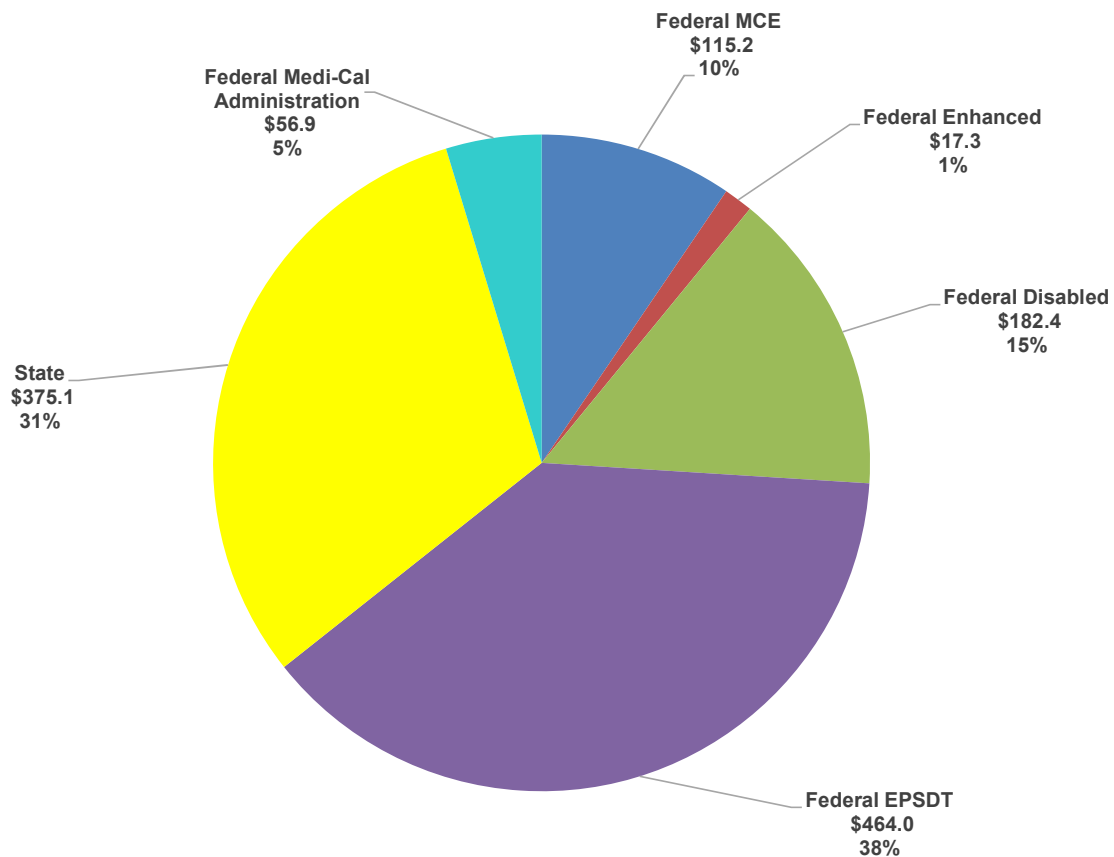
**State & Local Grants = \$58.6M**  
Specialized revenue grants for children birth to 5 years old; CHFFA; Measure H

**Realignment = \$498.2M**  
General outpatient services; services to the AB 109 population; funding for State Hospital and IMD beds; Fee For Service hospitals; administrative and operating costs

**Other County Departments = \$189.3M**  
DCFS: Katie A/ Wraparound  
DPSS: CalWORKs & GROW  
Probation: Services in Halls/Camps

**Net County Costs = \$58.3M**  
Maintenance of Effort (MOE); County Funds & Vehicle License Fees; Public Guardian Probate Services; State Hospital beds

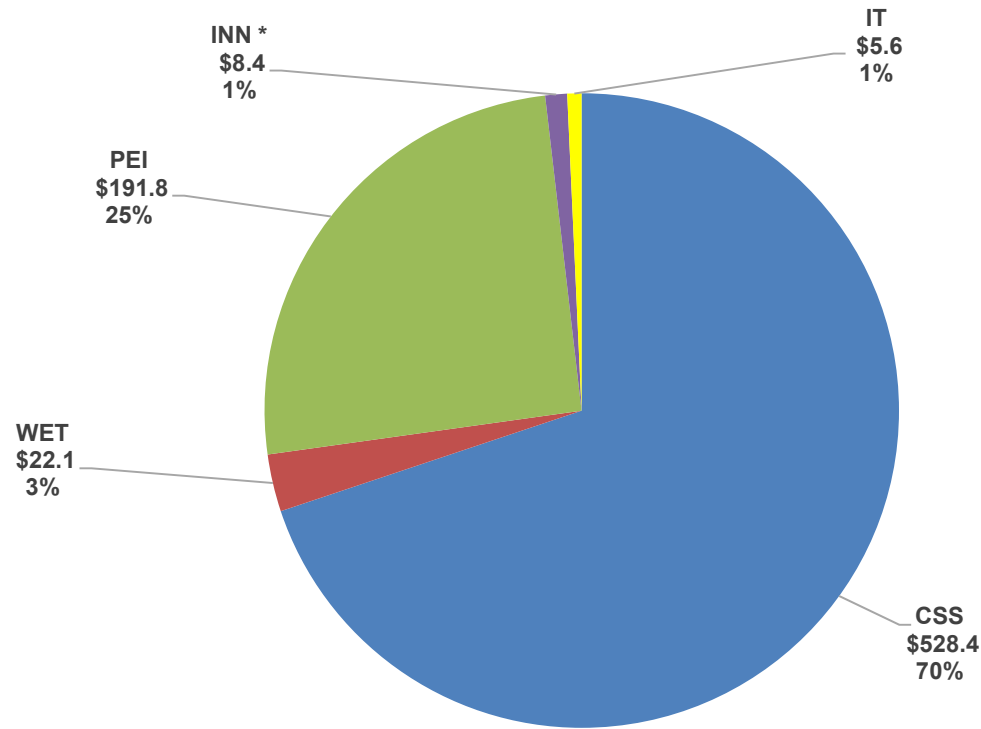
**Department of Mental Health  
FY 2018-19 Budget - State & Federal Medi-Cal  
\$1.211 billion**



**State & Federal Medi-Cal (amounts in millions):** Funding for mandated mental health services to Medi-Cal eligible clients based on their approved eligibility status. Federal funding is provided for all eligible clients; accompanied with State funding for children and transitional age youth that meet medical necessity criteria, and State funding for the Medi-Cal Expansion (Obama Care) population. Local funding, which is not reflected in this graph, is also required for these services and is provided from MHSA, Realignment, and other County Departments.

Also reflects funding for Medicare eligible services, administering the Medi-Cal program, and performing Medi-Cal administrative activities, such as outreach, application completion assistance, and quality assurance.

**Department of Mental Health  
FY 2018-19 Budget - MHA  
\$756.3 million**



	CSS	WET	PEI	INN *	IT	Total
On-Going Funds	\$ 423.5		\$ 78.0	\$ 2.1		\$ 503.6
One-Time Funds	104.9	22.1	113.8	6.3	5.6	252.8
<b>Total</b>	<b>\$ 528.4</b>	<b>\$ 22.1</b>	<b>\$ 191.8</b>	<b>\$ 8.4</b>	<b>\$ 5.6</b>	<b>\$ 756.3</b>

\* The budget amount represents the administrative staff that provides the oversight of the innovation projects and partial funding for one project. Currently, the Department has been approved to implement 7 innovation projects for approximately \$48 million per year for a total of \$155 million over a span of 3 to 5 years.

**CSS (Community Services & Support):** Focuses on community collaboration, cultural competence, client and family driven services and systems, wellness (including recovery and resilience), integrated services for clients and families, services for the unserved and underserved.

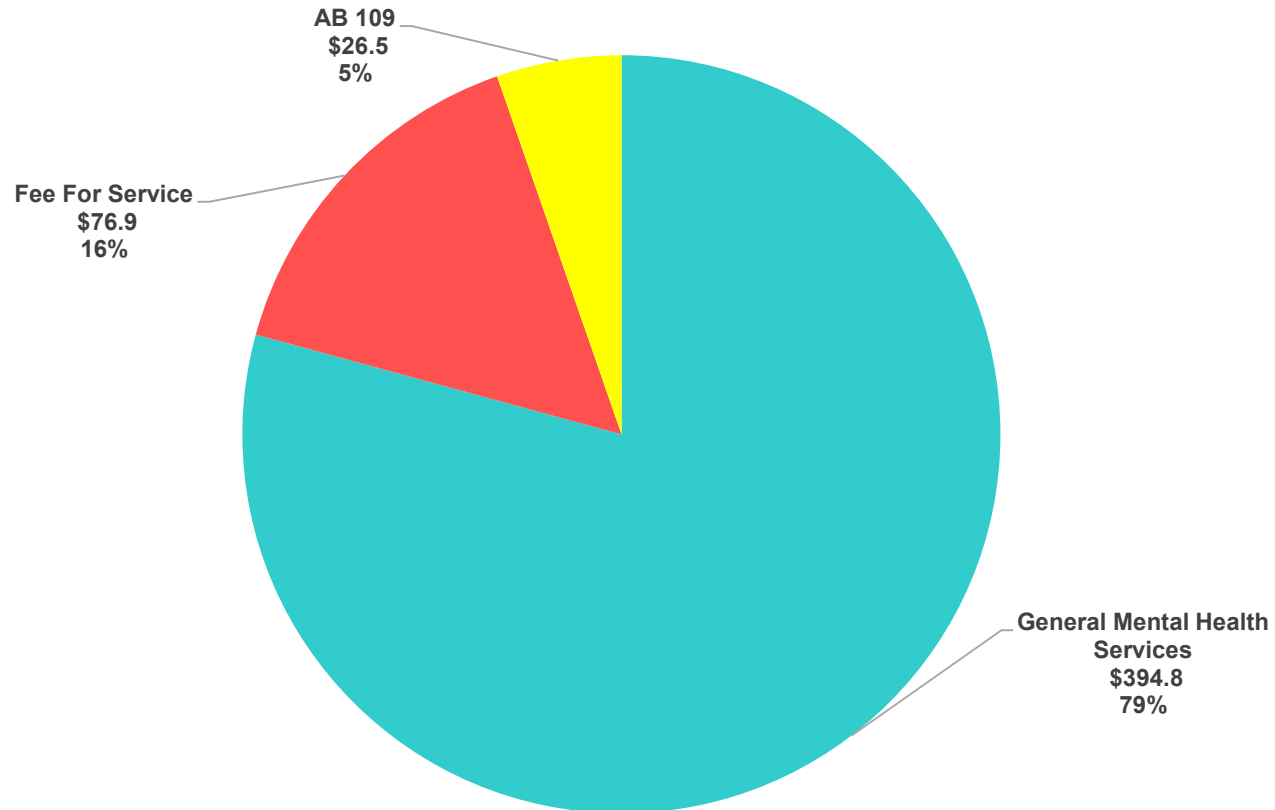
**WET (Workforce Education & Training):** Focuses on developing a diverse workforce. Clients and their families/caregivers are provided skills training to help promote wellness, work collaboratively to deliver client- and family-driven services, and provide outreach to underserved populations.

**PEI (Prevention & Early Intervention):** This component help counties develop implement services that promote wellness, foster health, and prevent the suffering that can result from untreated mental illness.

**INN (Innovation):** This component aims to increase access of mental health services (especially to underserved groups), increase the quality of services and promote interagency collaboration.

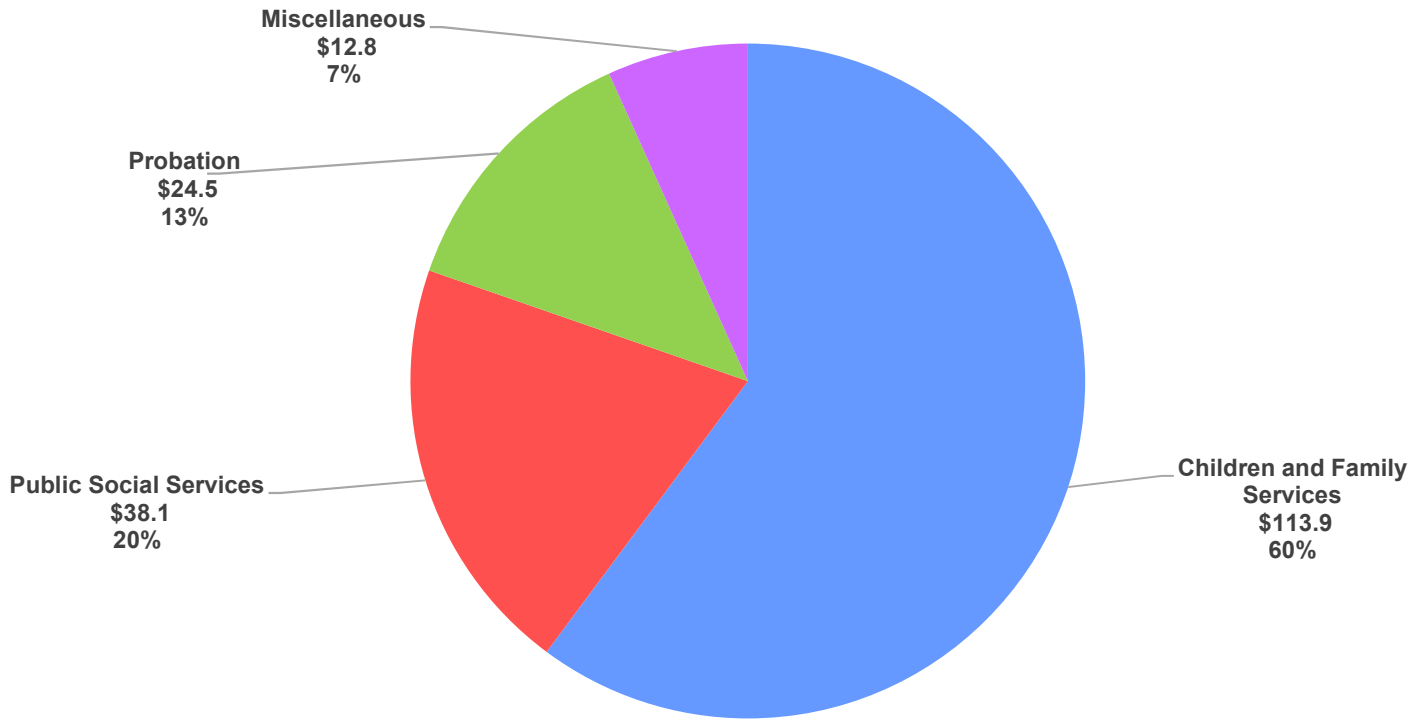
**IT (Information Technology):** Supports the development of technological infrastructure to facilitate high quality and cost-effective delivery of services.

**Department of Mental Health  
FY 2018-19 Budget - Sales Tax Realignment  
\$498.2 million**



**Realignment:** Funding for general mental health services, mainly in the Probation Halls/Camps and group homes; State Hospital and IMD beds; Fee For Service inpatient beds and professional psychiatric services; mental health services to the AB 109 population; and administration and general operating costs.

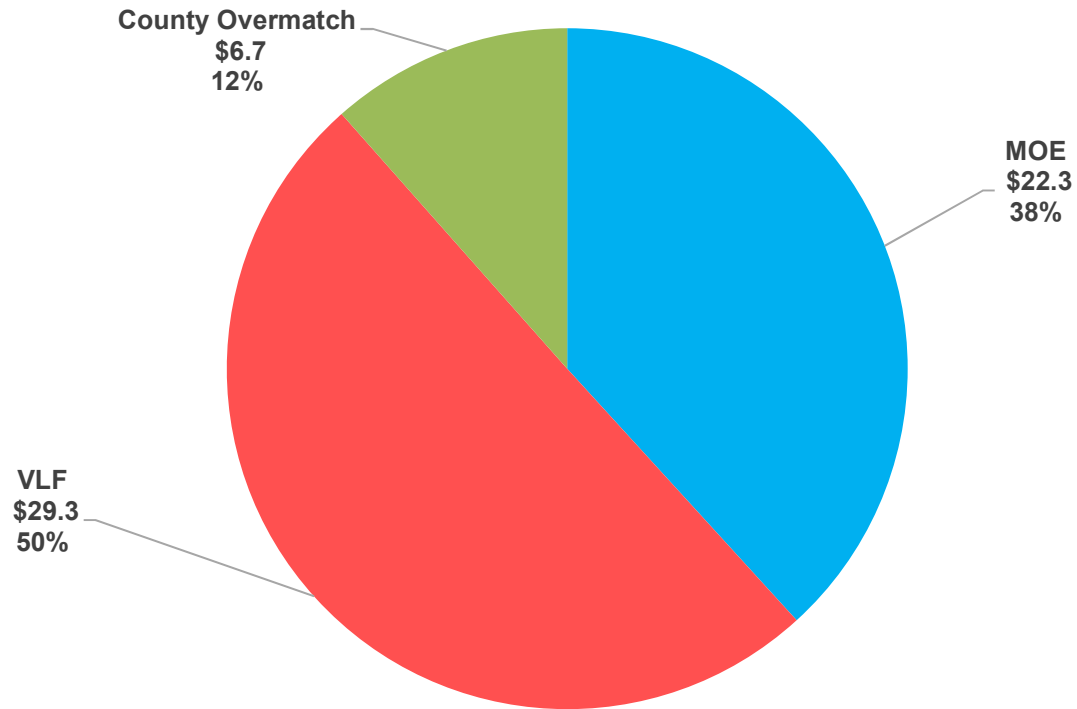
**Department of Mental Health  
FY 2018-19 Budget - Other County Departments  
\$189.3 million**






**Other County Departments:** Reflects funding from Other County Departments for the provided mental health services.

- DCFS: Department of Children and Family Services - funding for Katie A, Specialized Foster Care, & Wraparound related services
- Social Services: Department of Public Social Services - funding for CalWORKs and GROW programs
- Probation: funding for juvenile justice related services in the Halls and the Camps.
- Others: funding from various other County department for mental health services provided on their behalf, such as Public Health & Diversion & Re-entry.

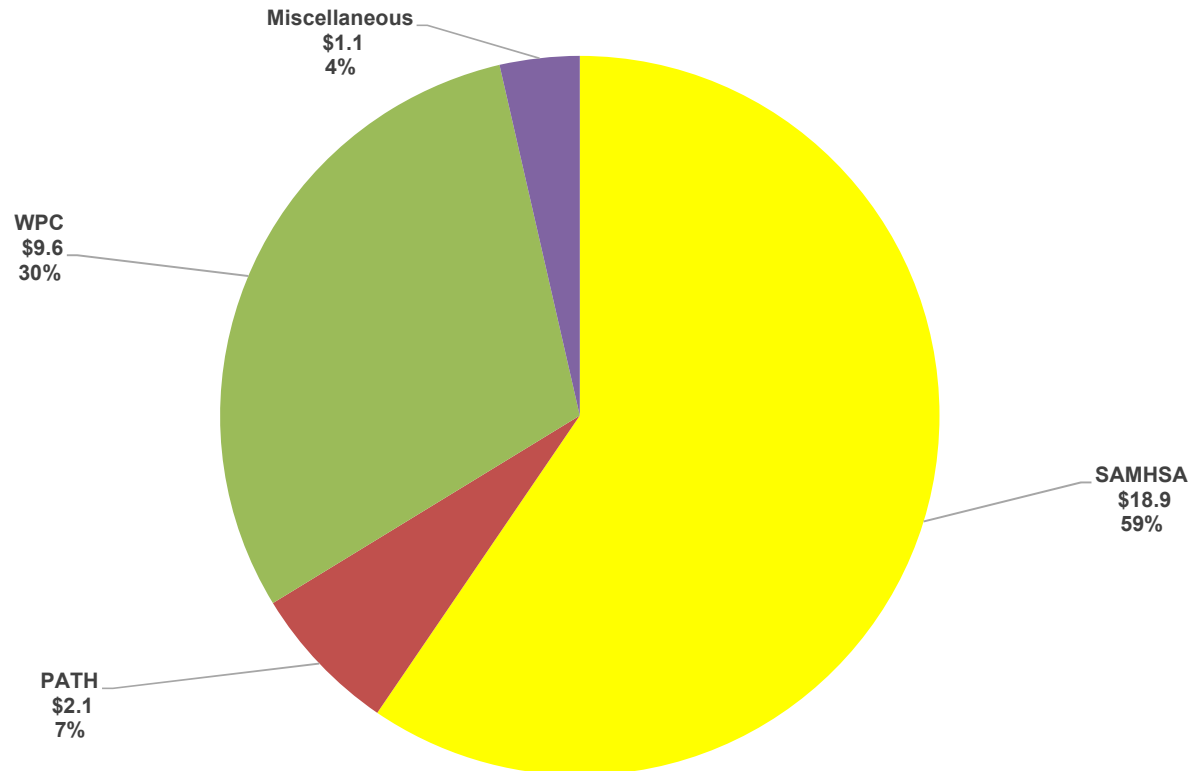
**Department of Mental Health  
FY 2018-19 Budget - Net County Cost  
\$58.3 million**







**Net County Costs:** Reflects funding provided by the County for the following:

-  MOE: Maintenance of Effort - funding provided by the County in order to receive Sales Tax Realignment revenue.
-  VLF: Vehicle License Fees - funding used for State Hospital Beds
-  County Overmatch: funding for Probate services, Men's Reintegration Program, and other homeless related services.

Department of Mental Health  
FY 2018-19 Budget - Federal Grants  
\$31.7 million

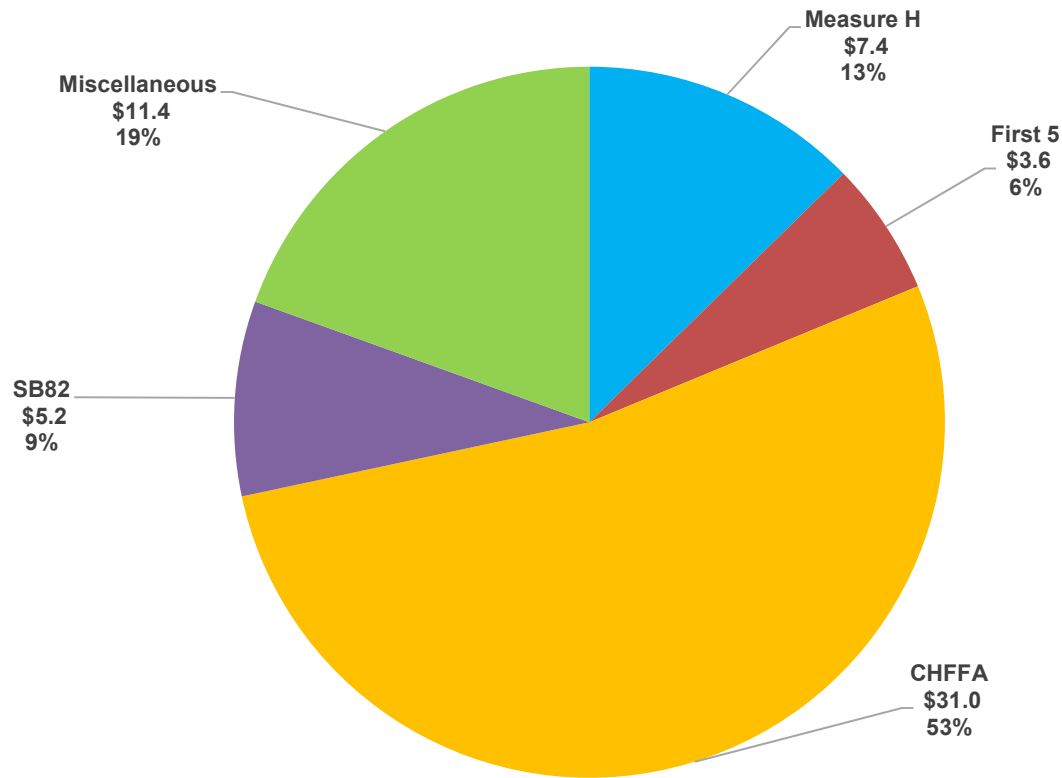


**Federal Grants:** Reflects Federal funding from the following:

-  SAMHSA (Substance Abuse and Mental Health Services Administration) - funding for uninsured mental health services.
-  PATH (Projects for Assistance in Transition from Homelessness) - funding dedicated for the homeless population and to prevent homelessness.
-  WPC (Whole Person Care) - funding for various programs focused on post-discharge planning and support for clients with six or more hospitalizations; pre- and post-discharge planning and support to transitions clients back to the community for clients returning to non-institutionalized settings; peer social support and kinship to the highest-risk, most socially isolated, seriously mentally ill clients, and the expansion of access and enhancement of supportive services for high-risk, seriously mentally ill clients residing in Residential Facilities.
-  Miscellaneous - funding for case management services to clients on conservatorship and funding for housing vouchers.



**Department of Mental Health  
FY 2018-19 Budget - State & Local Grants  
\$58.6 million**



**State & Local Grants:** Reflects funding from the following State & Local agencies:

- Measure H: funding for supportive services targeted at homeless clients in supportive housing and rental subsidies for homeless clients.
- First 5 LA - funding for the birth to five years of age population who are demonstrating behavioral problems and at risk of physical abuse. Also provides parent and child interaction therapy services.
- SB82 CHFFA - capital development funding for Crisis Residential Treatment Facilities and one Urgent Care Center to be located on County properties.
- SB 82 Triage - funding for Adult and Child Triage Teams focused on providing support and linkage to adults, children and their families in an effort to intervene as quickly as possible to potential crisis situations and avert involuntary psychiatric hospitalizations.
- Miscellaneous: funding mainly from estate fees related to clients on conservatorship, insurance collections, and medication rebates.