

**LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH
 MENTAL HEALTH SERVICE ACT - INNOVATION (INN)
 FY 2020-21 MHSA THREE YEAR PLAN UPDATES**

Obj Code	Description	INN P Admin	Inn #2 Community Capacity Building	INN # 3 Technology Suite	Inn # 4 Transcranial Magnetic Stimulation Center	Inn #5 Peer Support Specialist Filed- Based Intensive Recovery Services Teams	Inn #7 Therapeutic Transportation	Inn # 8 Early Psychosis Learning Health Care Network	True Recovery Innovation Embraces Systems That Empower	INN Total
Salary and Employee Benefits										
1010	Salary and employee Benefits	2,048,689		-	981,198		2,725,738			5,755,625
1082	Salary Saving	7,456		-	-		-			7,456
	Total S&EB	\$ 2,056,145		\$ -	\$ 981,198		\$ 2,725,738			\$ 5,763,081
Service and Supplies										
2076	County Telephone	6,400		-	800		-			7,200
2083	Cellular Phone	10,500		-	4,200		5,775			20,475
2363	Automotive Maintenance	-		-	-		132,000			132,000
2682	Custodial	36,000		-	-		-			36,000
3240	Office Supplies	9,000		-	3,600		18,000			30,600
3548	Auditor Controller Services	19,200		-	-		-			19,200
3580	Consultation		26,000,000					1,569,944	26,225,000	53,794,944
3802	Purchasing Services	7,350		-	250		-			7,600
3969	Computers, Personal-Software	7,500		-	3,000		9,500			20,000
3971	Computers	15,000		-	6,000		19,000			40,000
3972	Printers/Peripherals & Personal	12,000		-	2,400		-			14,400
3990	Internet Access Provider Services	-		-	-		5,720			5,720
4057	Contract					3,008,500				3,008,500
4422	Building Rental	-		-	11,545		-			11,545
4612	Training	5,600		-	-		25,000			30,600
5092	Mileage	3,000		-	1,200		-			4,200
5098	Vehicle Maintenance & Gas	-		-	6,000		44,000			50,000
5110	Travel	1,500		-	-		1,425			2,925
5120	Fuel, oil, Grease & Lubricants - Vehicles	-		-	-		264,000			264,000
	Total S&S	\$ 133,050	\$ 26,000,000	\$ -	\$ 38,995	\$ 3,008,500	\$ 524,420	\$ 1,569,944	\$ 26,225,000	\$ 57,499,909
Other Charges										
5902	Cont to Other Governmental Agencies	-		8,817,943	-		-			8,817,943
	Total Other Charges	\$ -	\$ -	\$ 8,817,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,817,943
	Total Appropriation	\$ 2,189,195	\$ 26,000,000	\$ 8,817,943	\$ 1,020,193	\$ 3,008,500	\$ 3,250,158	\$ 1,569,944	\$ 26,225,000	\$ 72,080,933
Revenues										
8763	State Aid MH					36,000				36,000
9025	FFP					504,000				504,000
9911	Operating Transfer In - MHSA	2,189,195	26,000,000	8,817,943	1,020,193	2,468,500	3,250,158	1,569,944	26,225,000	71,540,933
	Total Revenue	\$ 2,189,195	\$ 26,000,000	\$ 8,817,943	\$ 1,020,193	\$ 3,008,500	\$ 3,250,158	\$ 1,569,944	\$ 26,225,000	\$ 72,080,933

- * Not in the Budget:
 1. INN 2 - \$26,000,000.
 2. INN 3 - \$2,496,915.
 3. INN 5 - \$3,008,500
 4. INN 8 - \$1,569,944
 5. True Recovery - \$26,225,000