



LOS ANGELES COUNTY
**DEPARTMENT OF
MENTAL HEALTH**
hope. recovery. wellbeing.

**FISCAL YEAR
2021-22**

**FINAL ADOPTED
BUDGET
SUMMARY**

FY 2021-22 FINAL ADOPTED BUDGET

The total budget is **\$3.034 billion** 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 that promote not only independence and personal recovery, but also connectedness and community reintegration".

FY 2021-22 FINAL ADOPTED BUDGET



Program	Description	Amount	%
Outpatient Services	An array of services to individuals with severe and persistent mental illness and to severely emotionally disturbed children, adolescents, and their families.	\$2.425 B	80.7%
Treatment Beds	Inpatient services to clients that need 24-hour care for grave mental health disabilities.	\$281.5 M	9.7%
Public Guardian	Investigates the need for conservatorship and serves as the public conservator for individuals mandated by the courts to be gravely disabled due to a mental disorder, unable to properly care for themselves, and/or unable to manage their finances.	\$29.2 M	1.0%
Administration	Support required for the ongoing operational functions of the Department.	\$298.3 M	8.6%
	Total Budget Appropriation	\$3.034 B	100%

EXPENSE CATEGORIES

Salaries &
Employee
Benefits,
28.0%

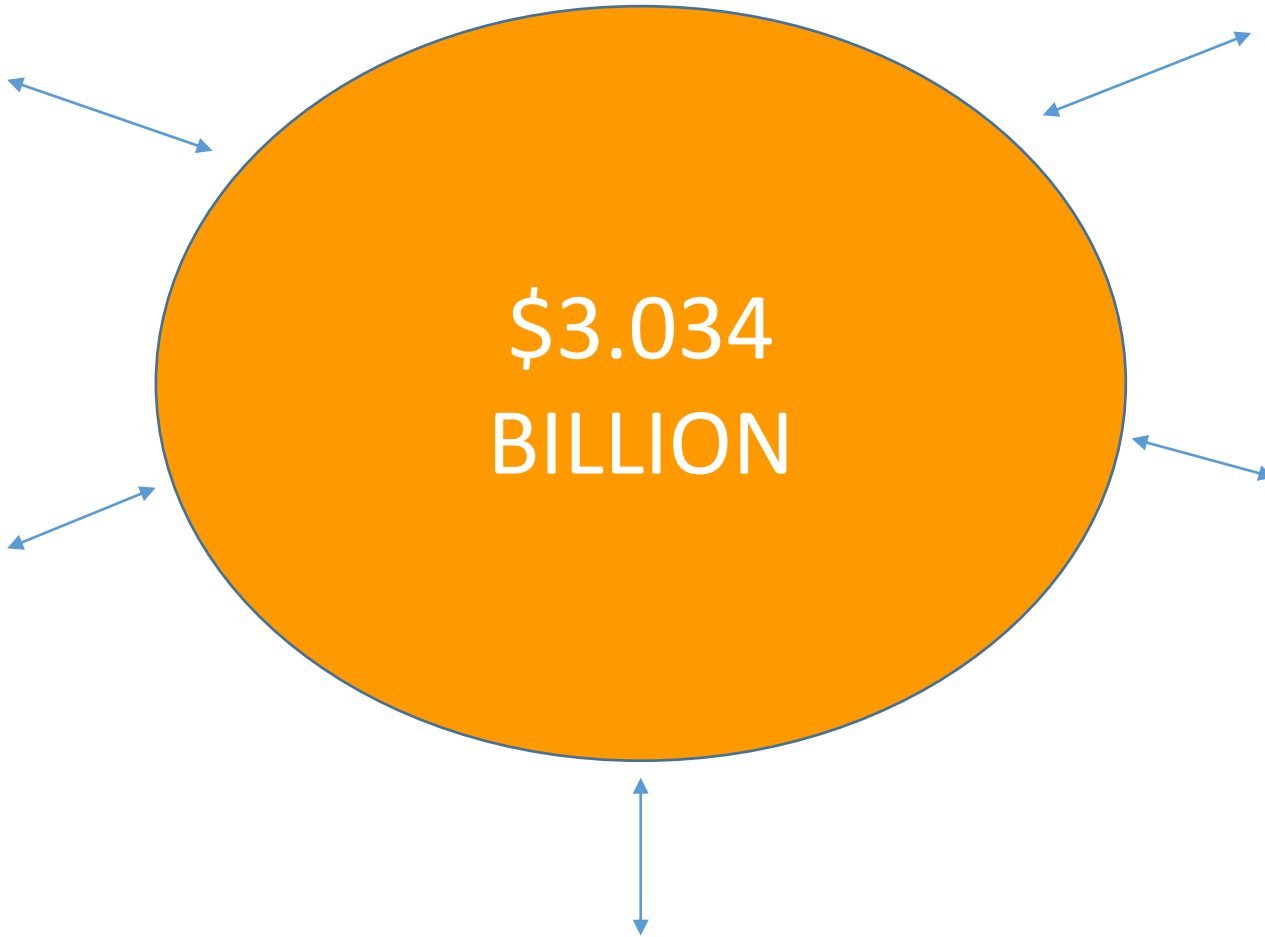
Operating
Costs,
12.1%

Capital
Assets
(Vehicles,
Network
Servers),
0.1%

Other
Charges
(State
Hospitals,
Judgement
and
Damages),
3.9%

\$3.034
BILLION

Contracted Services, 55.9%



REVENUE

\$3.034 BILLION



State



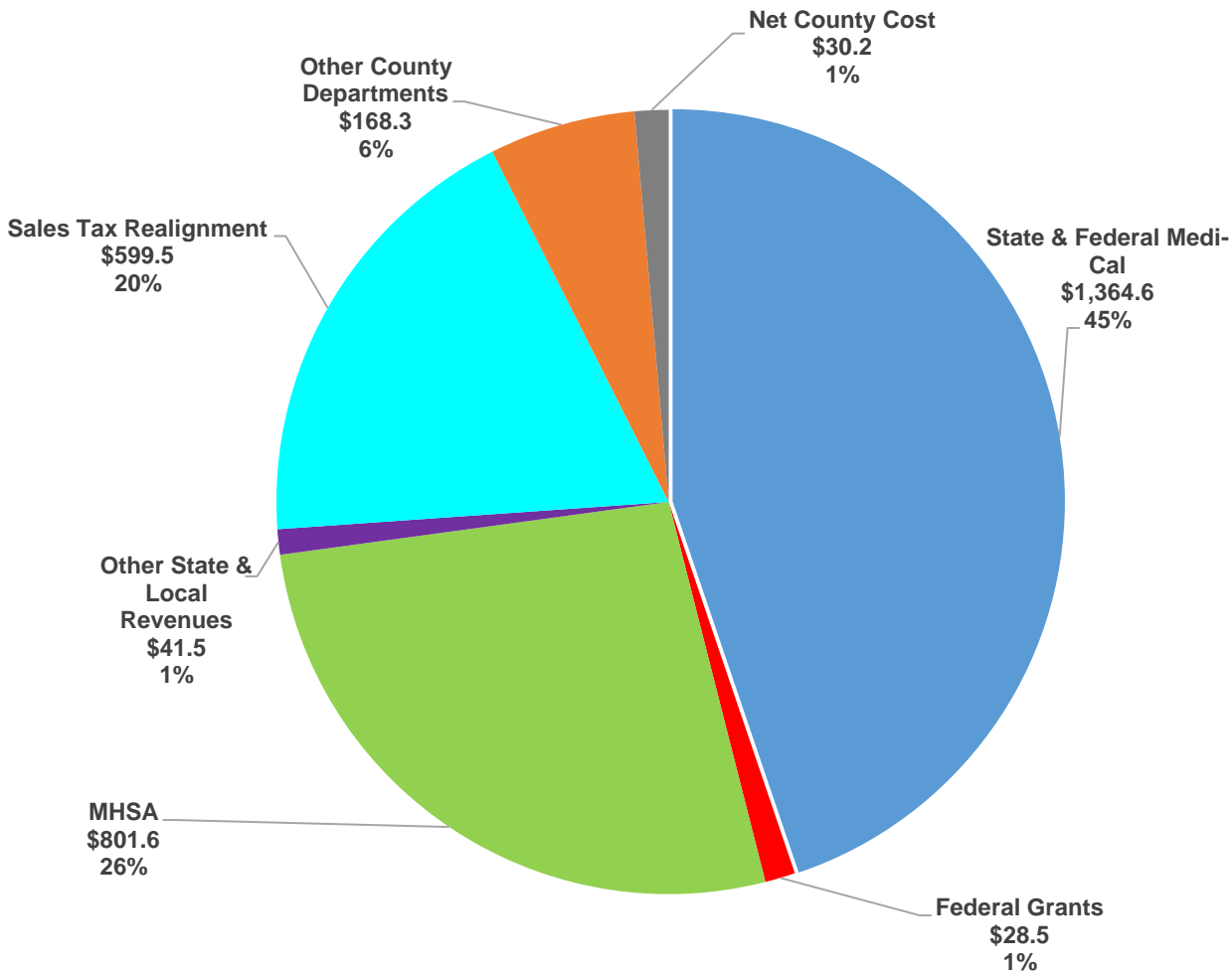
Federal



Local



MAJOR REVENUE SOURCES



State & Federal Medi-Cal = \$1,364.6M

Inpatient and outpatient services to Medi-Cal eligible clients and administrative activities

Federal Grants = \$28.5M

Outpatient services to the uninsured population, homeless clients, and seriously emotionally disturbed

MHSA = \$801.6M

Intensive outpatient, recovery and wellness oriented services; prevention and early intervention services; workforce education and training; and innovative and technological projects

Other State & Local Revenues = \$41.5M

Other/miscellaneous specialized revenues

Sales Tax Realignment = \$599.5M

1991/2011 Realignment; AB 109 Public Safety Realignment

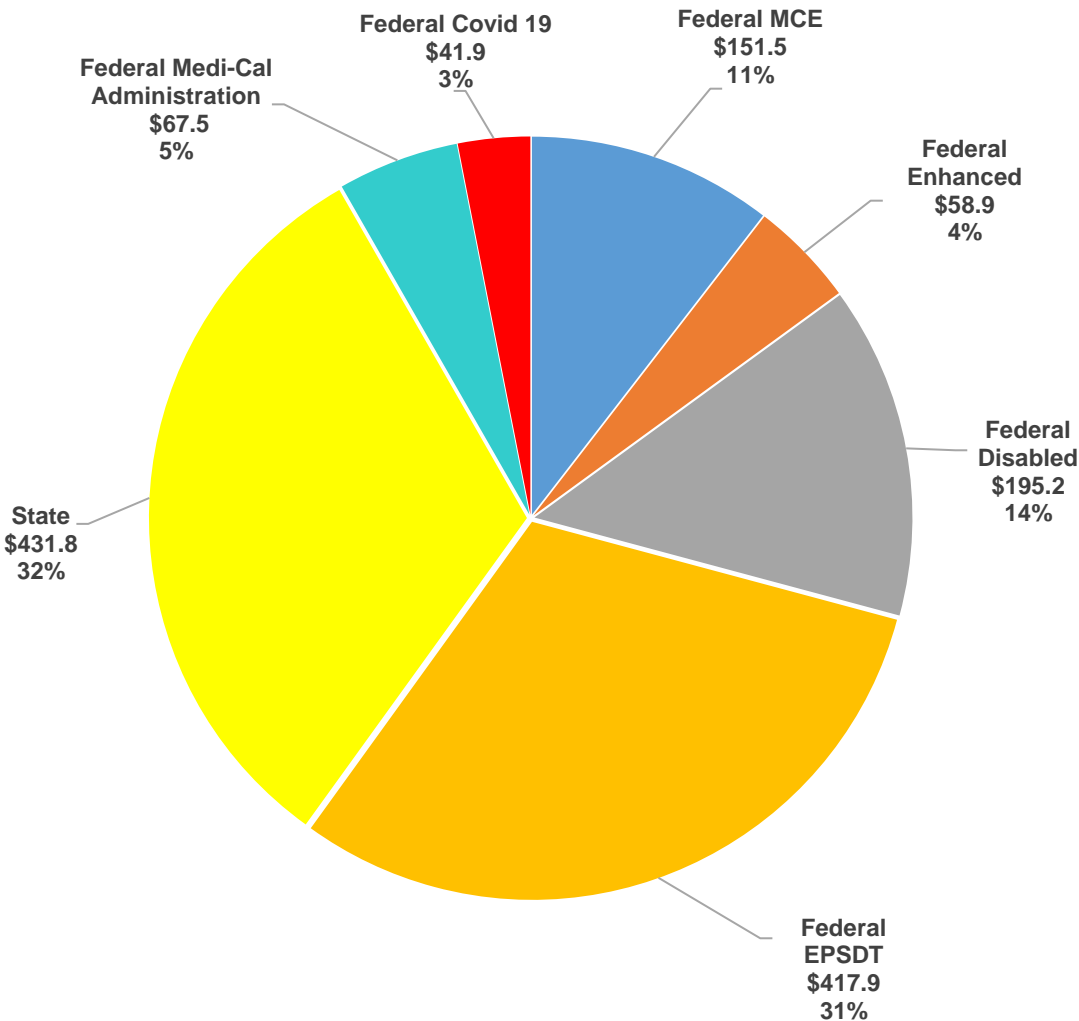
Net County Costs = \$30.2M

Maintenance of Effort (MOE); General County Funds & Vehicle License Fees;

Other County Departments = \$168.3M

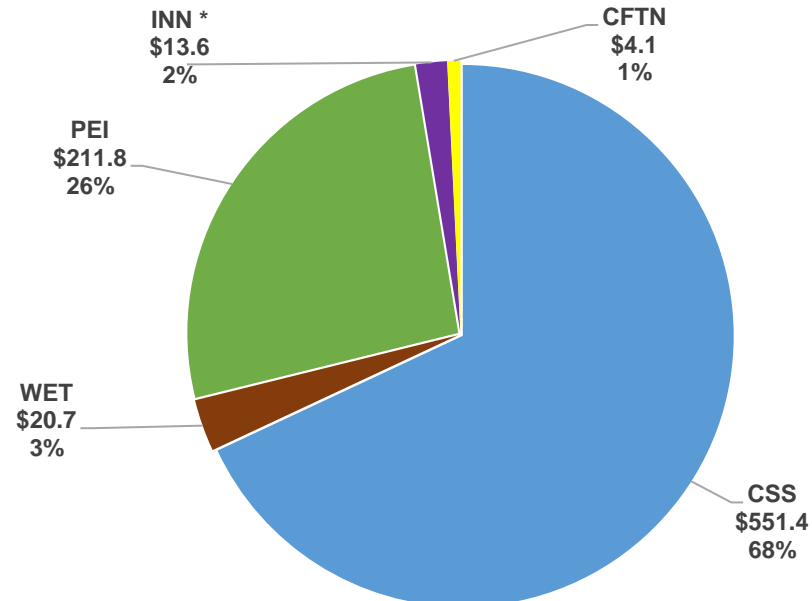
Department of Children and Family Services, Department of Public Social Services and Department of Probation

State & Federal Medi-Cal, \$1.365 Billion



- ▶ Funding for mandated mental health services to Medi-Cal eligible clients based on their approved eligibility status.
- ▶ State matching funds to Medi-Cal for children and transitional age youth that meet medical necessity criteria
- ▶ Funding for the Medi-Cal Expansion –MCE (Obama Care)
- ▶ Funding for Medicare eligible services, to administer the Medi-Cal program, and for performing Medi-Cal administrative activities
- ▶ Increased Federal Medi-Cal reimbursable percentage for the pandemic period under the Family First Coronavirus Response Act (FFCRA)

**MENTAL
HEALTH
SERVICES ACT
\$801.6 Million**

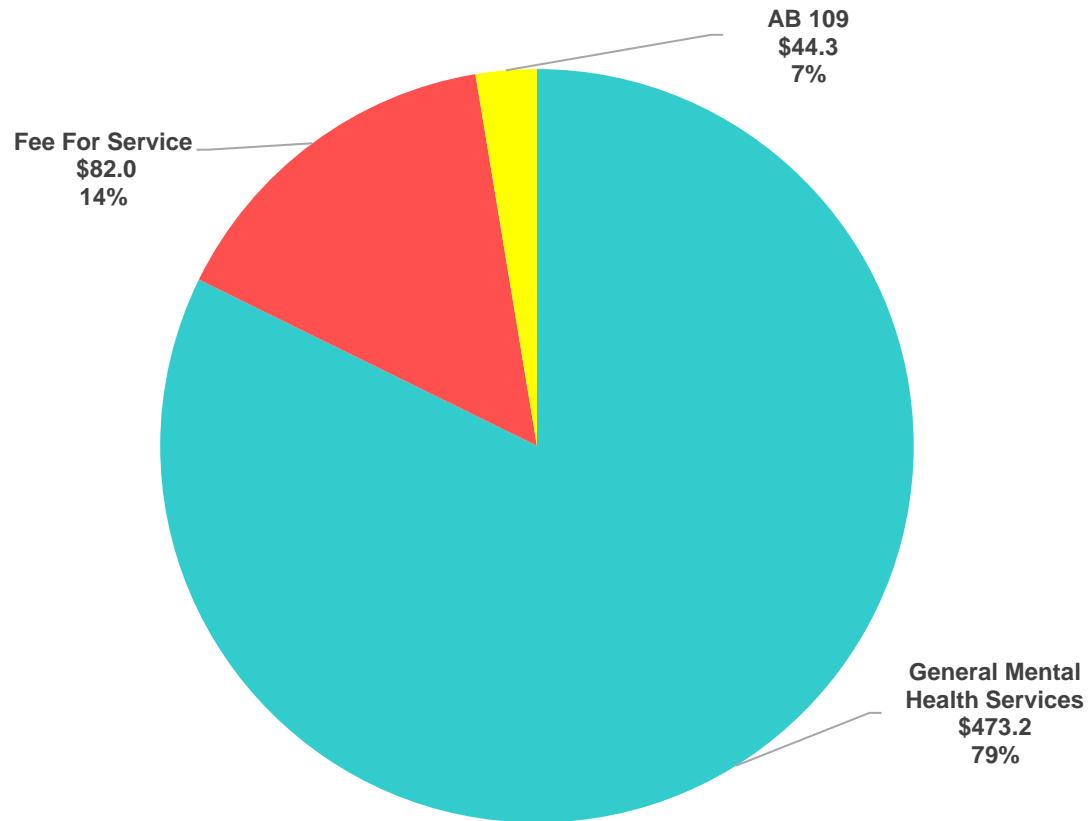


	CSS	WET	PEI	INN	CFTN	Total
On-Going Funds	\$418.4	\$-	\$97.9	\$2.3	\$-	\$518.6
One-Time Funds	133.0	20.7	113.9	11.3	4.1	283.0
Total	\$551.4	\$20.7	\$211.8	\$13.6	\$4.1	\$801.6

* INN: The budget amount represents funding for the administrative staff that provides the oversight of the innovation projects and partial funding for three projects: The Technology Suite, Transcranial Magnetic Stimulation Center, and Therapeutic Transportation.

- CSS (Community Services & Supports): Focuses on community collaboration, cultural competence, client and family driven services and systems, wellness (including outpatient care services), integrated services for clients and families, and 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 helps Counties develop and 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.
- CFTN (Capital Facilities Technology Needs): Supports capital projects and the development of technological infrastructure to facilitate high quality and cost-effective delivery of services.

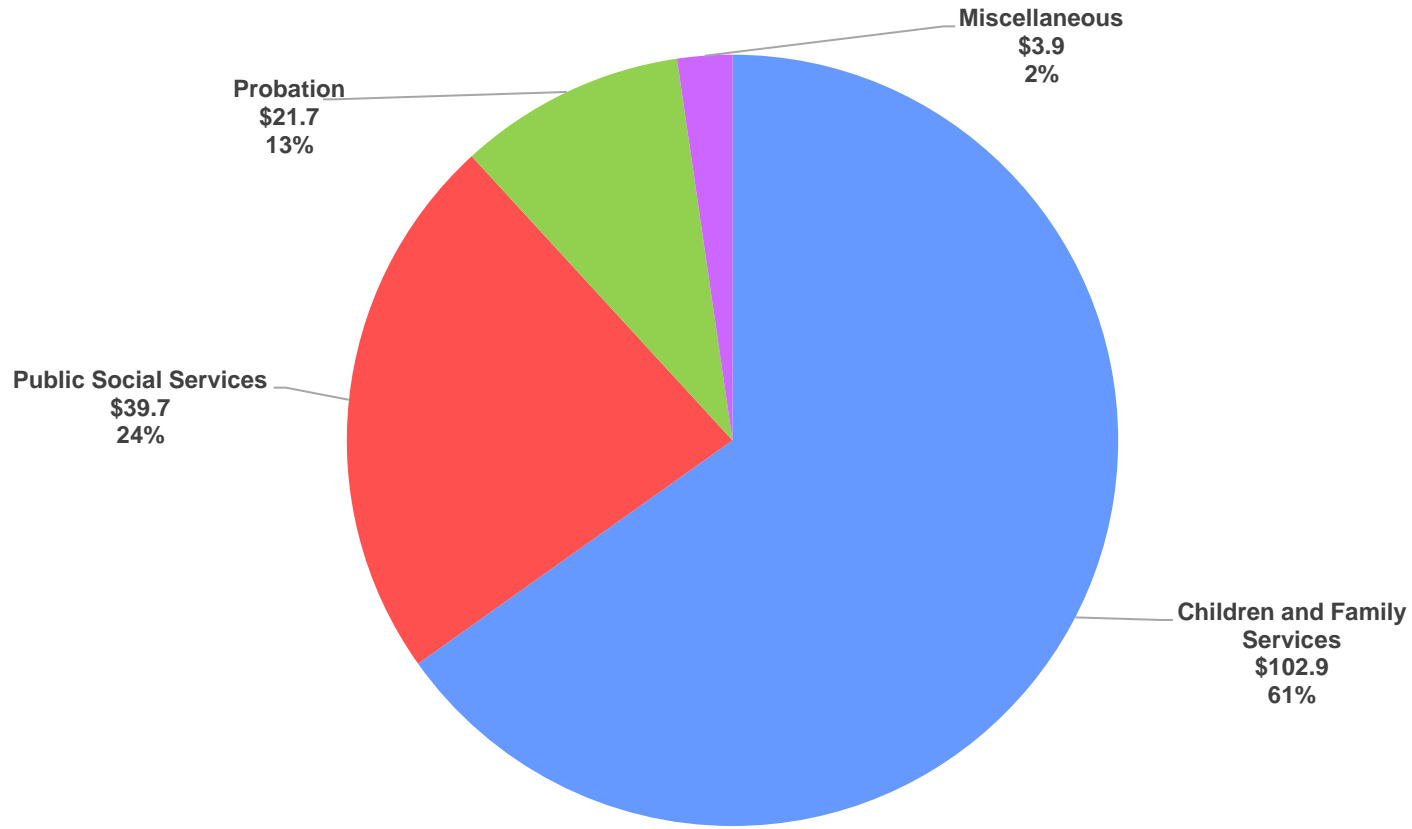
Sales Tax Realignment \$599.5 Million



Funding used for a) general mental health services, services in the Probation halls/camps, State Hospital and IMD beds and administration and operating costs; b) Fee For Service inpatient beds and professional psychiatric services; and c) mental health services to the AB 109 population.

Other County Departments (Intra-fund Transfers)

\$168.2 Million



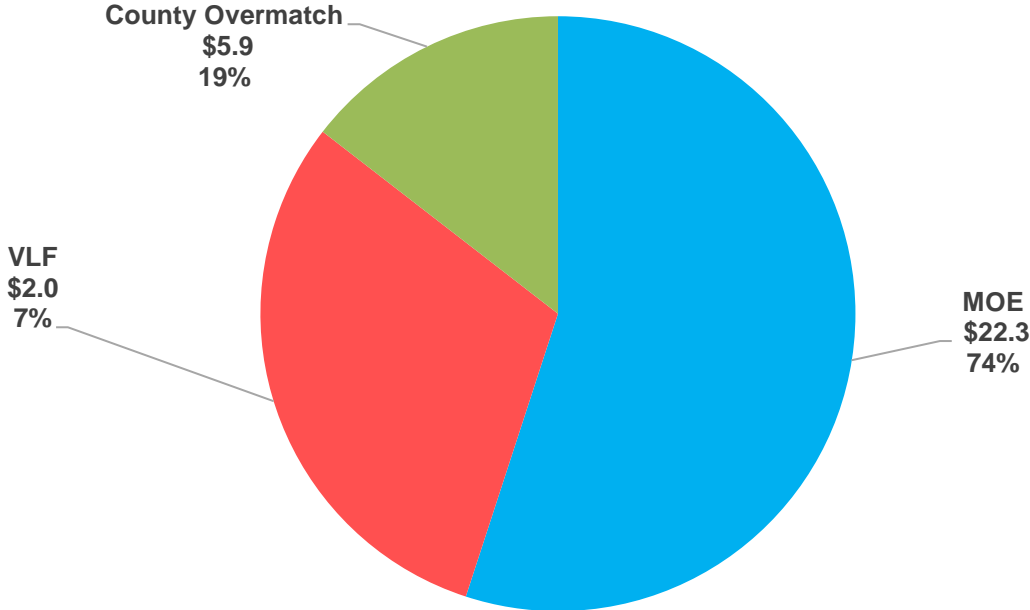
DCFS: Katie A, Specialized Foster Care, & Wraparound related services

DPSS: CalWORKs and GROW programs

Probation: funding for juvenile justice related services in the halls and the camps

Miscellaneous: funding from various other County departments for mental health services provided on their behalf

NET COUNTY COST, \$30.2 MILLION

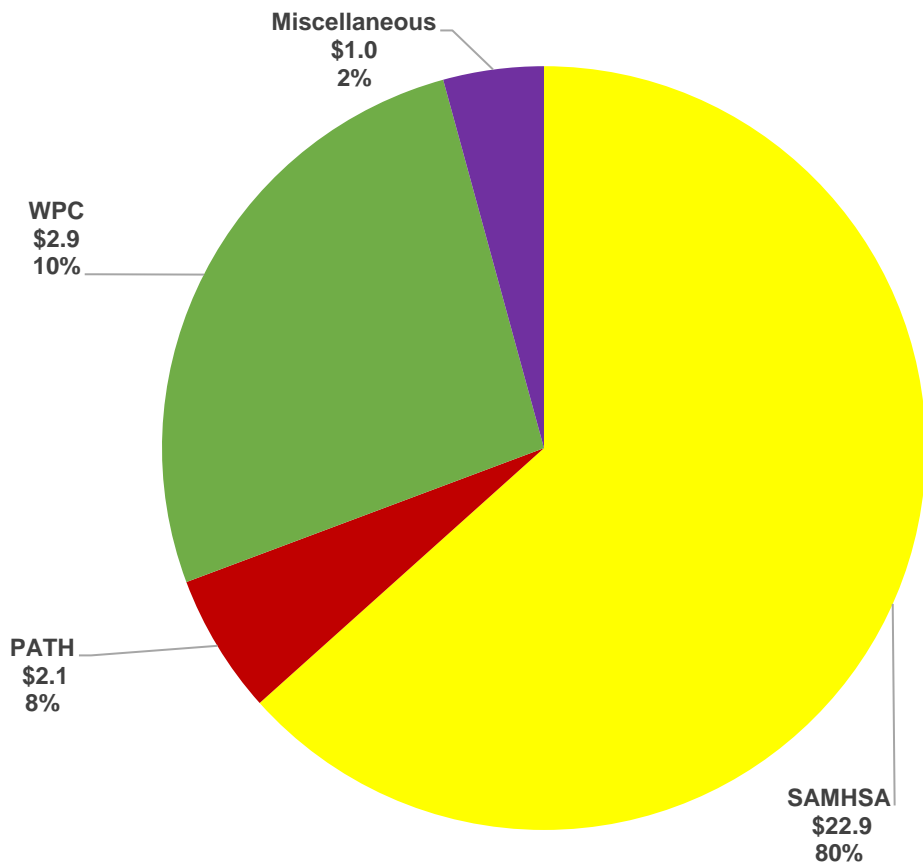


Maintenance of Effort – County General Funds required to receive Sales Tax Realignment

Vehicle License Fees – partially funds Sales Tax Realignment

County Overmatch – County General Funds provided for specialized programs; such as Public Guardian Probate Services and the Men’s Reintegration Program.

Federal Grants, \$28.5 Million



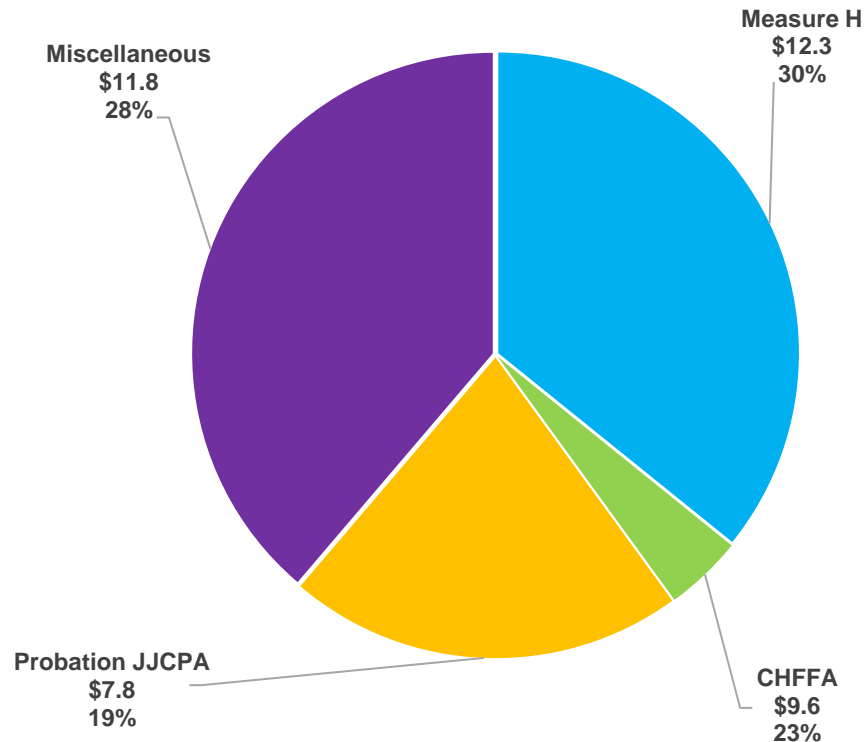
SAMHSA (Substance Abuse and Mental Health Services Administration) funding for uninsured mental health services.

PATH (Projects for Assistance in Transition from Homelessness): funding dedicated for the homeless and to prevent homelessness

WPC (Whole Person Care): funding for various programs focused on 1) post-discharge planning and support for clients with six or more hospitalizations; 2) pre- and post-discharge planning and support to transition clients back to the community and for clients returning to non-institutionalized settings; 3) peer social support and kinship to the highest-risk, most socially isolated, seriously mentally ill clients, and 4) 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 a child grant for building connections and collaborations.

Other State & Local Revenues, \$41.5 Million



- **Measure H: funding for supportive services targeted at homeless clients in supportive housing and rental subsidies for homeless clients.**
- **SB82 CHFFA: funding to decrease the need for inpatient psychiatric hospitalizations by providing immediate field based services.**
- **Probation Juvenile Justice Crime Prevention Act: funding to provide mental health screening and assessment, multi-systemic therapy, and community in schools initiative at halls and camps.**
- **Miscellaneous: funding mainly from estate fees related to clients on conservatorship, insurance collections, and medication rebates.**

Thank You

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