

MENTAL HEALTH COMMISSION FINANCE PRESENTATION SEPTEMBER 2023



SERVICE AREA LEADERSHIP TEAM (SALT) BUDGETS

After a discussion with key members regarding a requested budget increase in October 2019, each SALT was allocated \$50,000 to spend by June 30, 2020.

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Effective July 1, 2020,
each SALT was allocated an annual budget of \$50,000

- All budgets are subject to DMH approval.
- A spending plan is required.
- There is no rollover of unspent funds to the next fiscal year.

(Please note: As a result of the COVID pandemic, the SALTs were allowed to rollover their funding for a period of two fiscal years.)

Funds can be used for the following purposes:

Meeting facilitators, speakers, interpreters, refreshments, materials, etc.

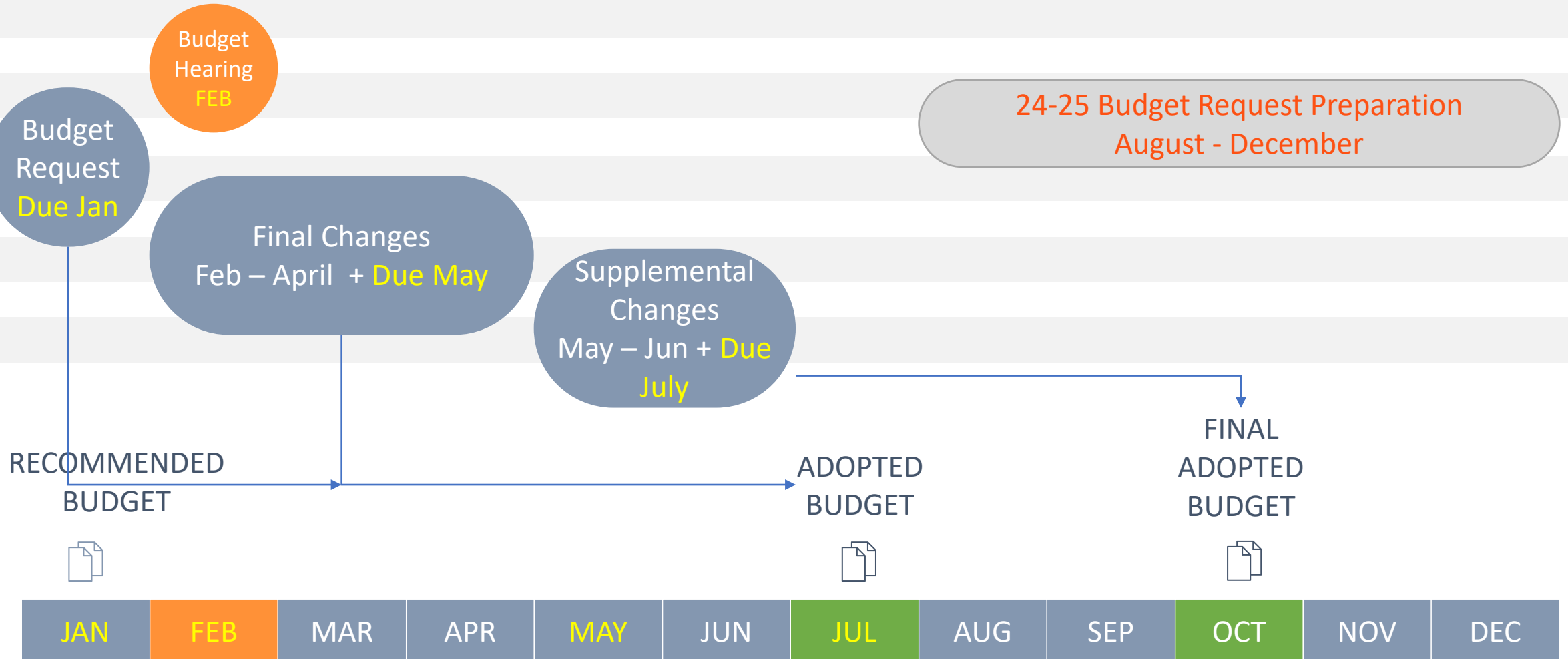
Community Events (i.e. May is Mental Health Month, Pride)

Promotional items specific to the Service Area

Community forums, Town Halls, Give-Aways

Other projects or activities that promote the Service Area & participation in meetings

COUNTY BUDGET CYCLE



▶▶ FY 2023-24 Final Adopted Budget

The total budget for FY 2023-24 is **\$3.831 billion, which** 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."

▶▶ DMH PROGRAM CATEGORIES

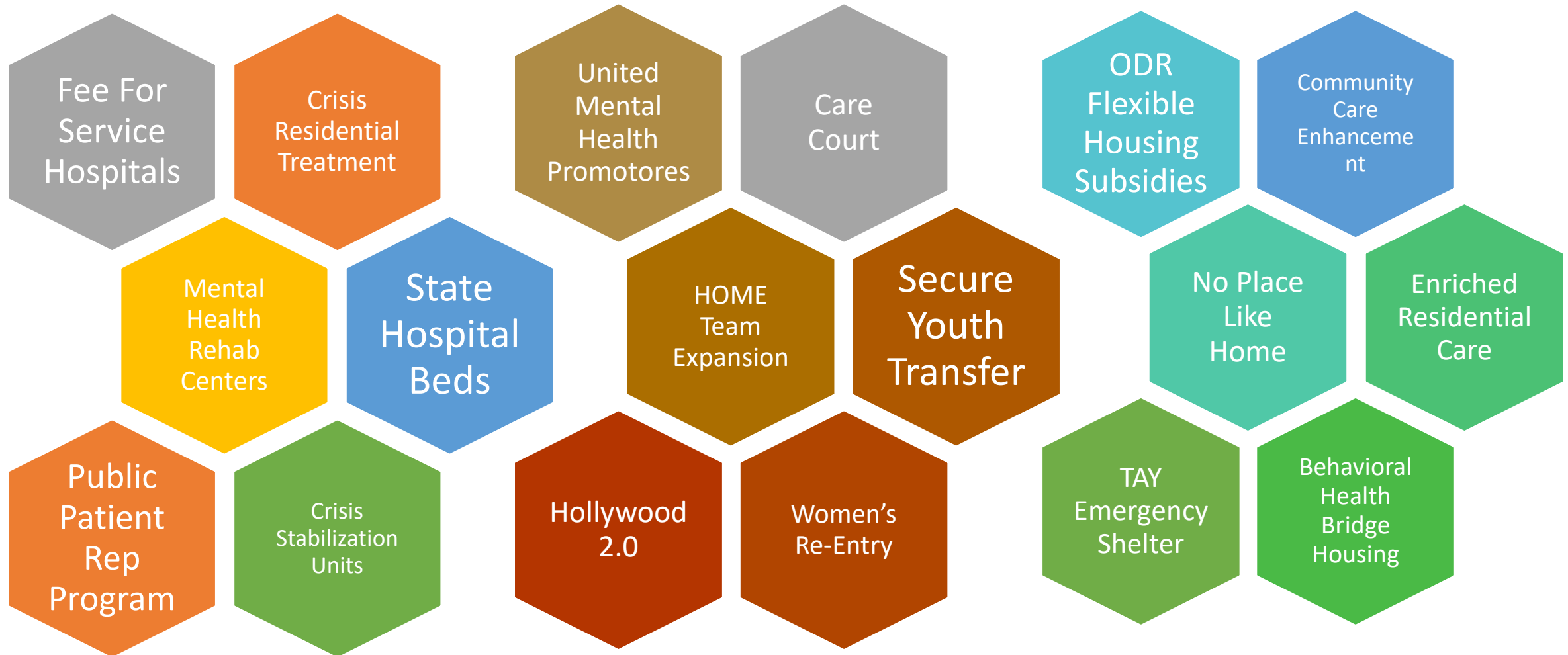
\$3.009B Outpatient SMH Services (78.5%)

\$393.0M Treatment Beds (10.3%)

\$32.0M Public Guardian (0.8%)

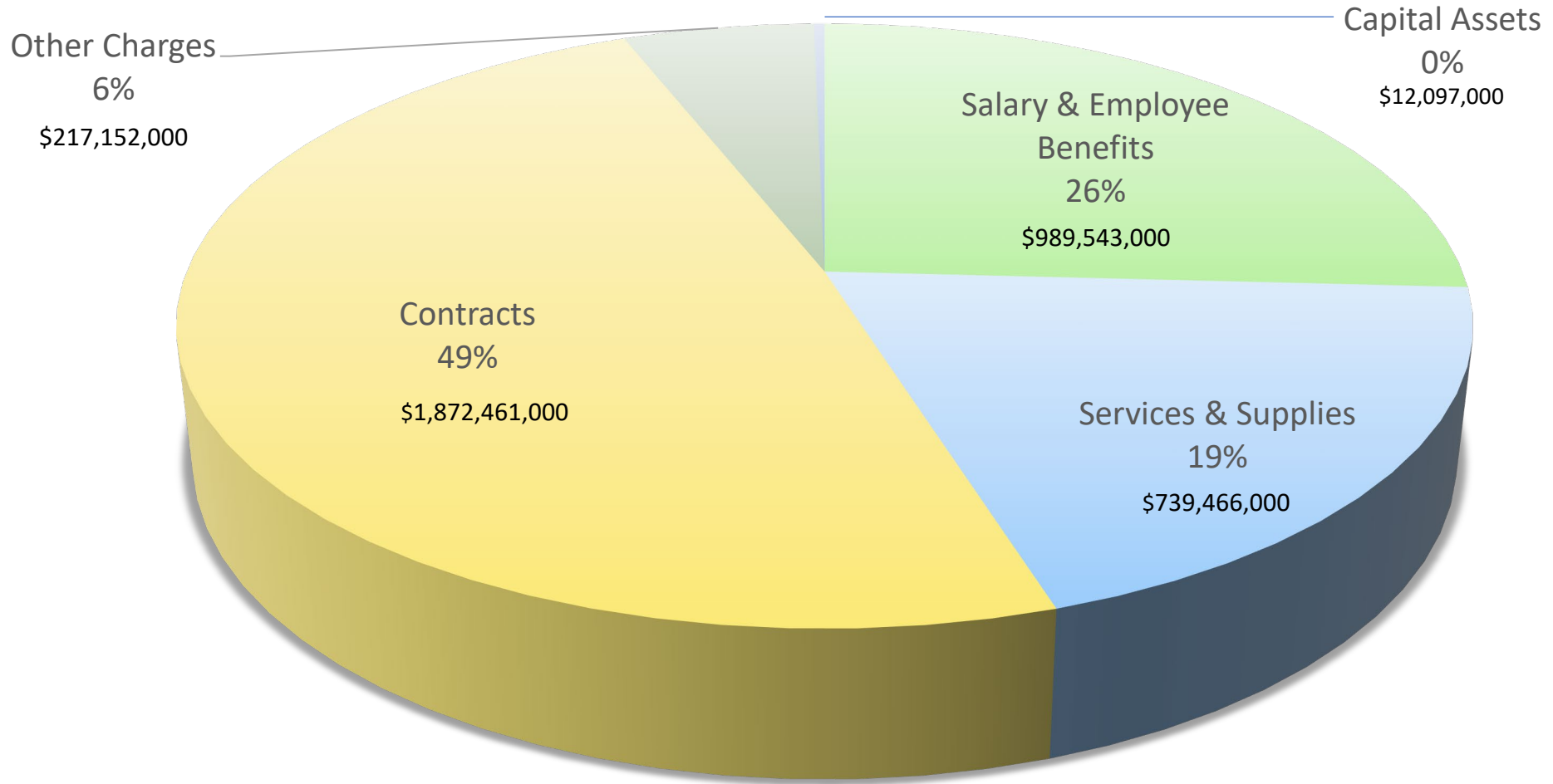
\$397.0M Administration (10.4%)

▶▶ FY 2023-24 NEW PROGRAMS & EXPANSIONS

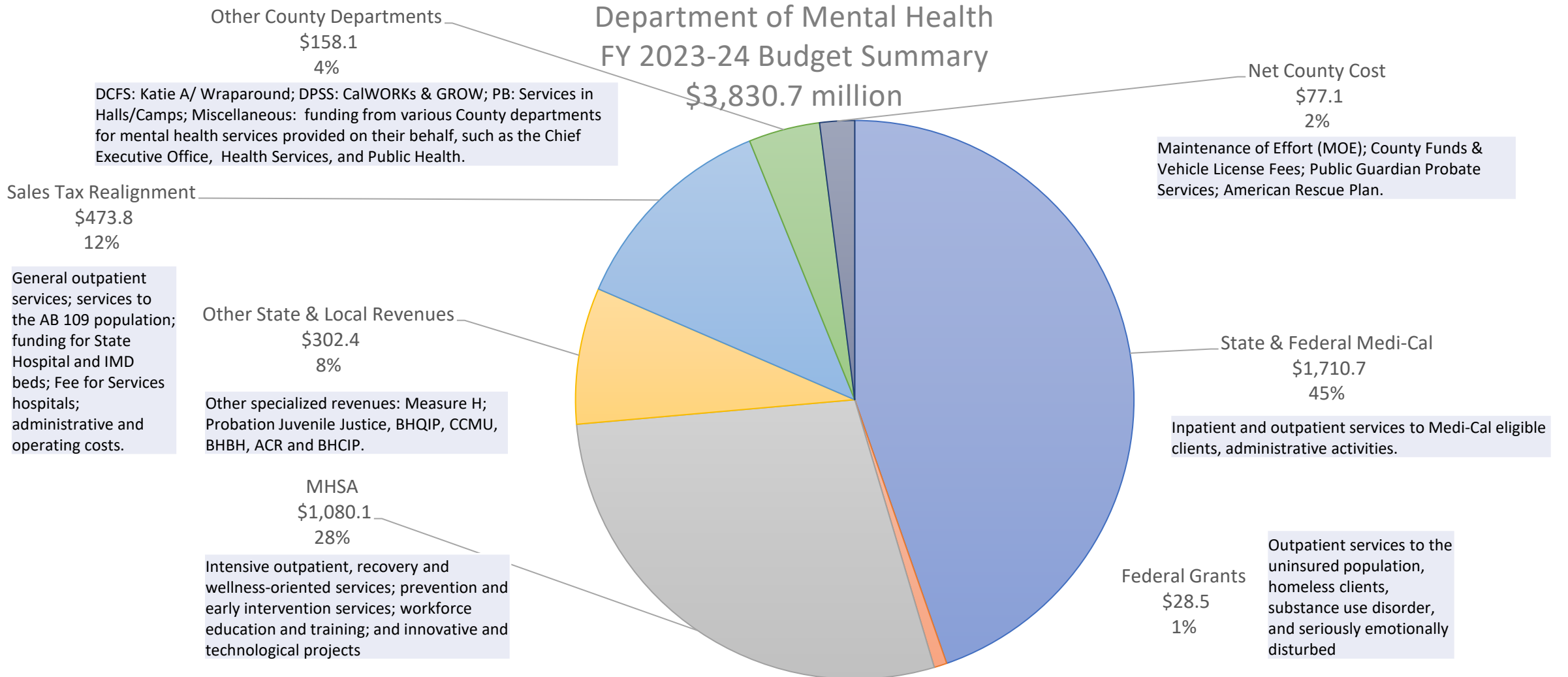


FY 2023 -24 BUDGET BY APPROPRIATION

▶▶ CATEGORY - \$3.831B



▶▶ FY 2023-24 BUDGETED REVENUE

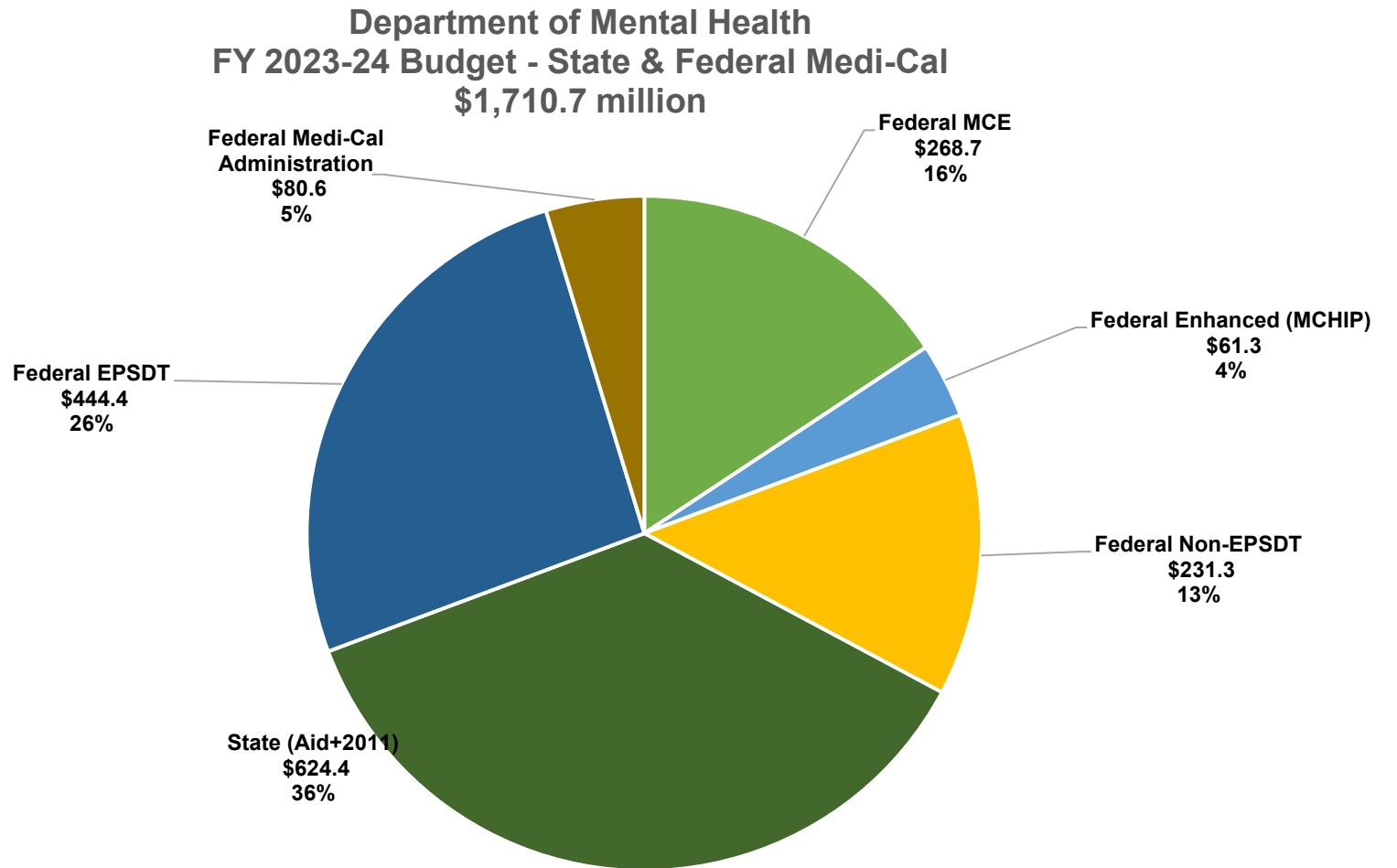


▶▶ BUDGETED REVENUE DETAIL – STATE & FEDERAL MEDI-CAL

State & Federal Medi-Cal (amounts in millions):

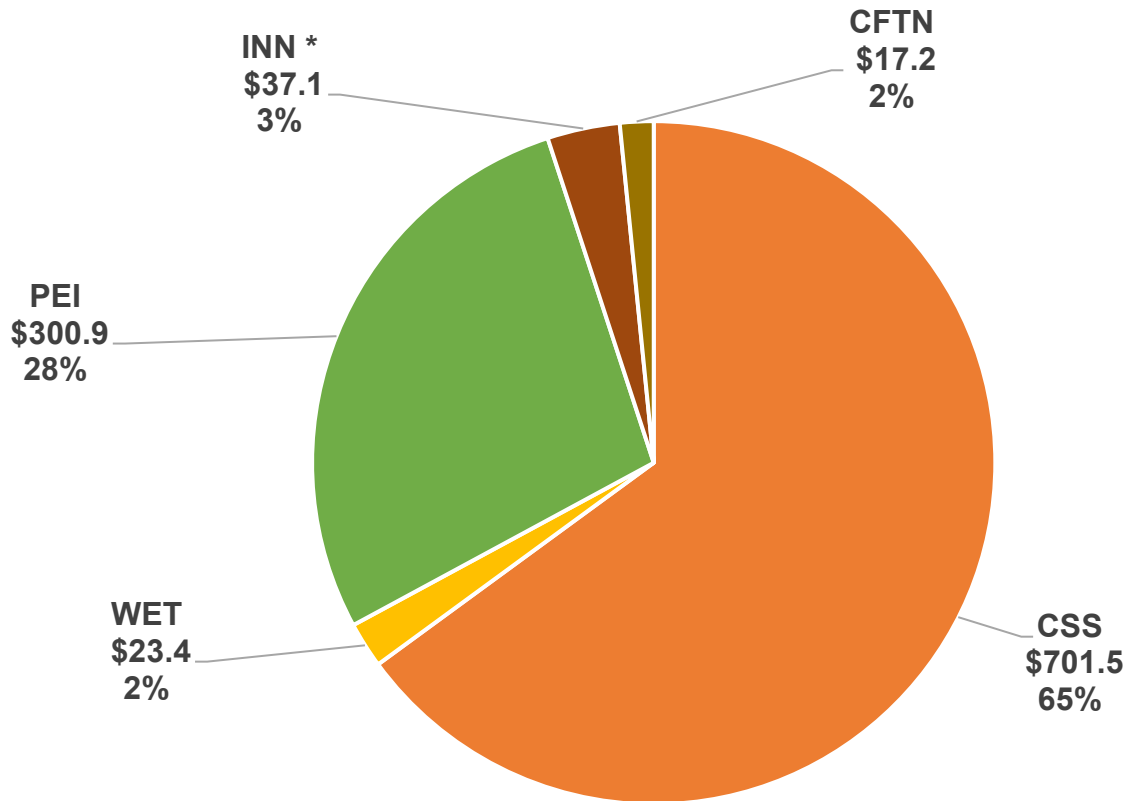
Funds medically necessary specialty mental health services to Medi-Cal eligible clients based on their approved eligibility status. Local contributions, which are not reflected in this chart, may also be required to pay for these services and is comprised of MHSA, Realignment, and funds from other County Departments.

Also reflects funding for the administration of the Medi-Cal program, quality assurance, and utilization review activities.



▶▶ BUDGETED REVENUE DETAIL - MHSA

Department of Mental Health FY 2023-24 Budget - MHSA \$1,080.1 million



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 underserved and underserved.

PEI (Prevention & Early Intervention): Funds program and services that prevent mental illnesses from becoming severe and disabling; and, improves timely access to services for underserved populations.

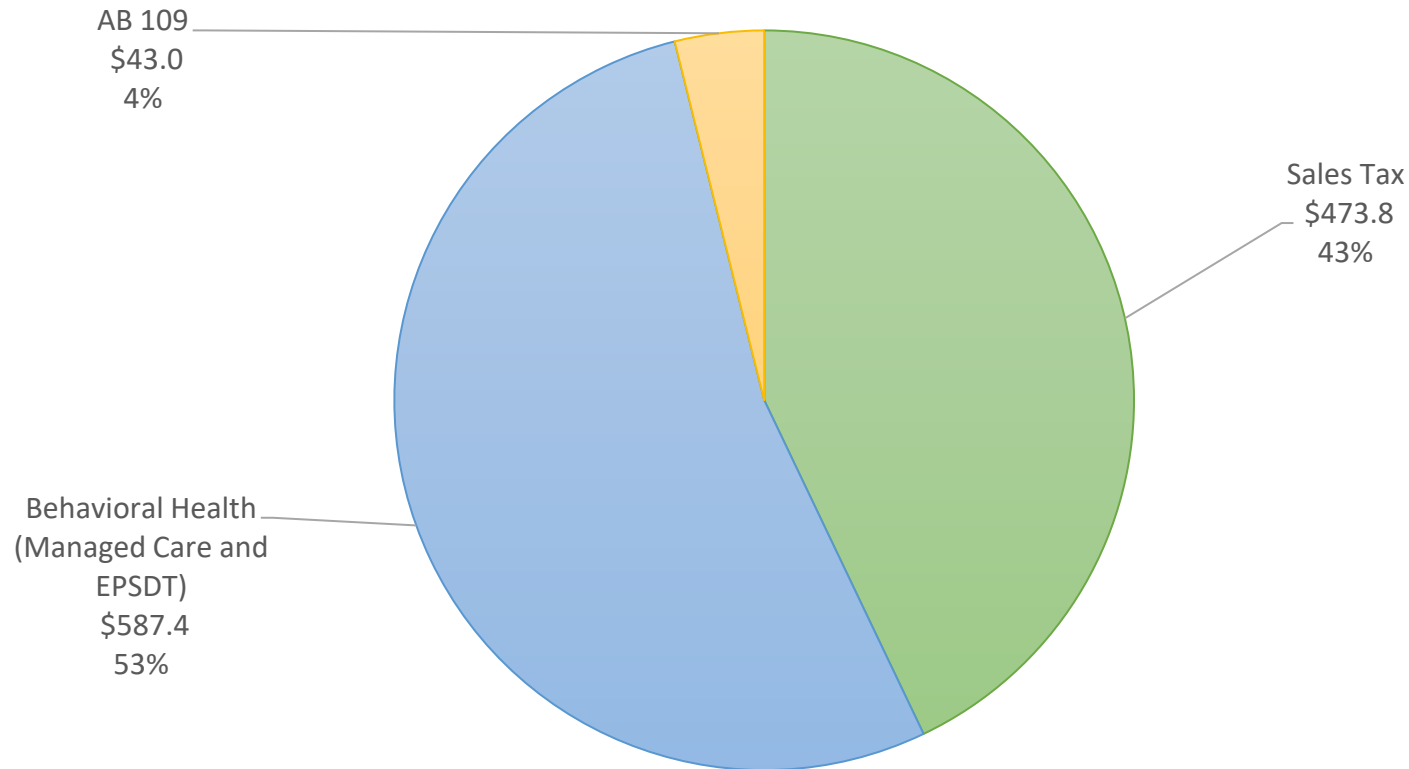
INN (Innovation): Funds projects designed to test new or changing mental health practices that have not yet been demonstrated as effective. The purpose of this component is to infuse new, effective MH approaches to increasing access to underserved groups, increasing quality of services including measurable outcomes, and promoting interagency and community collaboration.

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.

CFTN (Capital Facilities Technology Needs): Supports capital projects and the development of technological infrastructure to facilitate high quality and cost-effective delivery of services.

▶▶ BUDGETED REVENUE DETAIL - 2011 REALIGNMENT

Department of Mental Health
FY 2023-24 Budget - 2011 Realignment
\$1,104.2 million



Realignment: Funds general mental health services and primarily supports costs for services rendered at Probation Halls/Camps. Funds State Hospital and IMD beds; Fee For Service inpatient beds and professional psychiatric services; mental health services to the post-release population; and allocable administrative and general operating costs.

▶▶ BUDGETED INTRAFUND TRANSFERS

Other County Departments: Reflects funding from Other County Departments for the provision of mental health services.

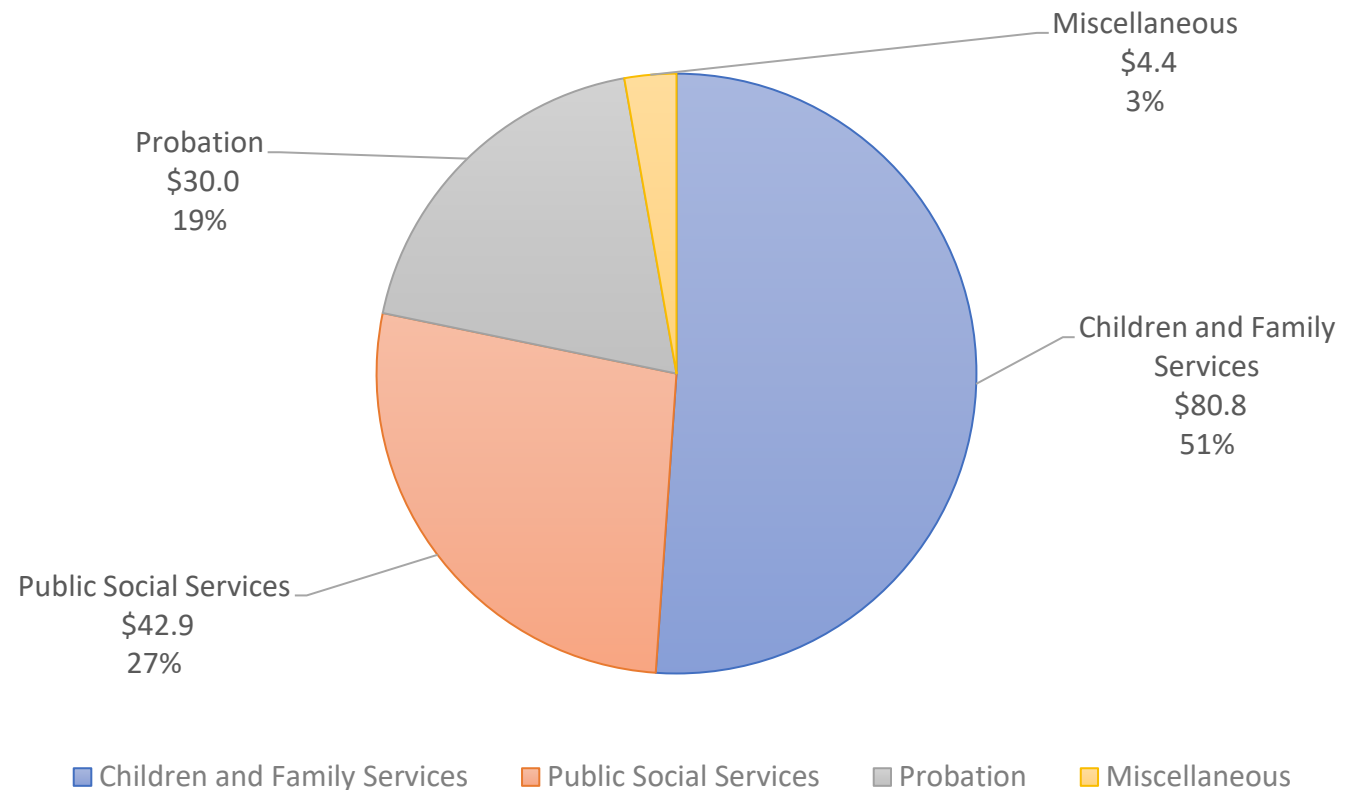
DCFS: Department of Children and Family Services – provides funding for Katie A, Specialized Foster Care, & Wraparound related services.

Social Services: Department of Public Social Services – provides funding for SMH supportive services for CalWORKs and GROW participants.

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

Miscellaneous: provides funding from various County departments (i.e. CEO, Health Services, Public Health) for specialty mental health services.

Department of Mental Health
FY 2023-24 Budget - Other County Departments
\$158.1 million



▶▶ BUDGETED NCC

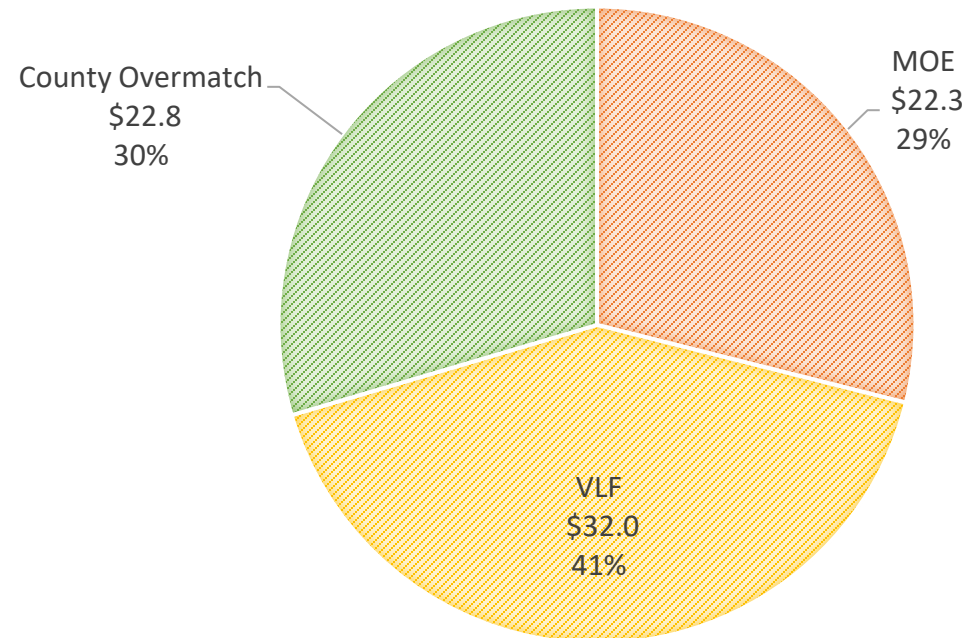
Net County Cost: Reflects funding provided by the County for the following:

MOE: Maintenance of Effort – Reflects funding provided by the County to receive federal assistance.

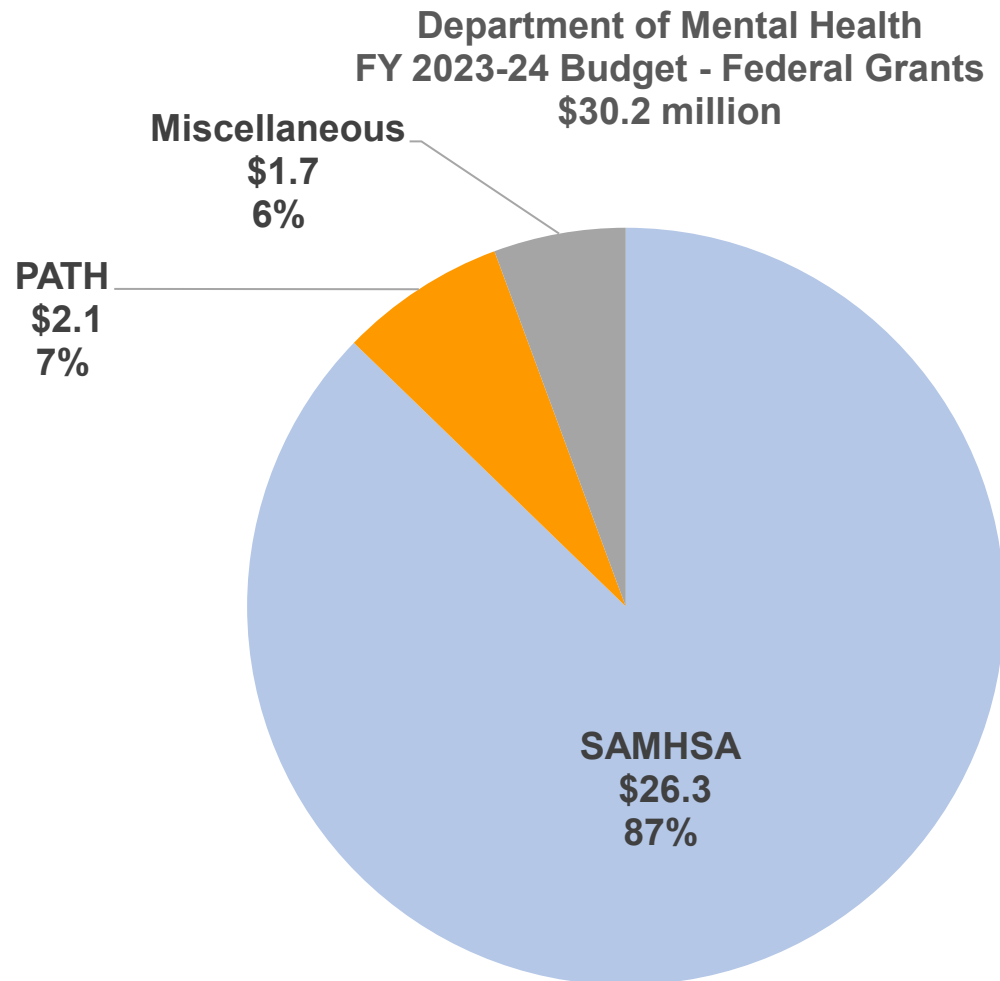
VLF: Vehicle License Fees – Reflects funding used for State Hospital Beds.

County Overmatch: Reflects funding for Probate services, other homeless related services, and American Rescue Plan.

DEPARTMENT OF MENTAL HEALTH FY 2023-24 BUDGET - NET COUNTY COST \$77.1 MILLION



▶▶ BUDGETED FEDERAL GRANTS



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.

Miscellaneous: funding for case management services to clients on conservatorship and funding for housing vouchers.

▶▶ BUDGETED OTHER STATE & LOCAL REVENUE

Other State & Local Revenue: Reflects funding from the following other State and Local revenues:

BHQIP: funding for incentive payments related to the completion of deliverables tied to CalAIM implementation milestones.

CCMU: funding to support infrastructure for mobile crisis units or outreach teams.

BHBH: funding to address the immediate housing and treatment needs of people experiencing unsheltered homelessness with serious behavioral health conditions, along with the sustainability of these ongoing supports.

CARE Court: Funding to help people who are suffering from untreated mental health and substance use disorders leading to homelessness, incarceration or worse.

Measure H: funding for supportive services targeted at homeless clients in supportive housing and rental subsidies for homeless clients.

CCE: funding to preserve residential care settings, including capital and operating subsidies for existing licensed adult and senior care facilities currently serving Supplemental Security Income/State Supplementary Payment or CAPI recipients.

Probation JJCPA: 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.

DEPARTMENT OF MENTAL HEALTH FY 2023-24 BUDGET - OTHER STATE & LOCAL REVENUE

