



# DEPARTMENT OF MENTAL HEALTH

hope. recovery. wellbeing.

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## DMH Finance Report – Follow-Up from September 21, 2023 Presentation

Service Area Leadership Team (SALT) and Underserved Cultural Committee (UsCC)  
The chart below provides the FY 2023-24 Funding Allocation for the SALTs and UsCCs.

| O+E Program | Group Count | FY 2023-24 Base Allocation by Group | Carry-over Funding by Group (to be spent by 6/30/2024) | FY 2023-24 Subtotal by Group | FY 2023-24 Total Allocation |
|-------------|-------------|-------------------------------------|--|------------------------------|-----------------------------|
| SALT        | 8           | \$ 50,000                           | \$ 50,000  | \$ 100,000                   | \$ 800,000                  |
| UsCC        | 7           | \$ 350,000                          | \$ 250,000   | \$ 600,000                   | \$ 4,200,000                |

Please reference attachments for spending guidelines:

- Outreach and Engagement (O&E) Spending Plans and Instructions
- Annual MHSA O&E Spending Plan Proposal Form

Additional questions on allowable expenses and spending guidelines will be addressed by Dr. Darlesh Horn.

The carry-over is being permitted based on prior agreements made by DMH. However, DMH generally allocates funds on an annual basis based on need, availability of funds, and proposed spending plans.

### Los Angeles County Budget Books

Below are the online links to the County Recommended Budgets:

[Recommended Budget Volume One.book \(lacounty.gov\)](#)

[Recommended Budget Volume II version 2.book \(lacounty.gov\)](#)

One hard copy set of the Recommended Budget Book – Volumes I and II will be provided at the next Mental Health Commission Regular Meeting.

The online link and a hard copy of the FY 2023-24 Final Budget Book will be provided upon availability.

### FY 2023-24 New vs. Expanded Programs

The chart below identifies many of our new and expanded programs for FY 2023-24, but should not be considered an exhaustive list. Generally, new programs are implemented as a result of new grant funding received, whereas the expansion of existing programs are predicated on Board of Supervisors' or departmental priority, demand for service/need, and funding availability.

| New Programs   | Amount<br>(in millions) | Supervisory District | Service Area |
|--|-------------------------|----------------------|--------------|
| Behavioral Health Bridge Housing                               | \$ 55.6                 | All Areas            | All Areas    |
| CARE Court   | \$ 22.8                 | All Areas            | All Areas    |
| Community Care Enhancement                                     | \$ 77.5                 | All Areas            | All Areas    |
| Crisis Stabilization Units                                     | \$ 11.4                 | 1,2,3                | 2,4,6        |
| Mental Health Rehabilitation Center                            | \$ 6.0                  | 2                    | 6            |
| Office of Diversion and Re-Entry<br>Flexible Housing Subsidies | \$ 13.0                 | All Areas            | All Areas    |
| Secure Youth Transfer Facility                                 | \$ 3.7                  | 2,5,7                | 3,4          |

| Expanded Programs  | Amount<br>(in millions) | Supervisory District | Service Area |
|--|-------------------------|----------------------|--------------|
| Crisis Residential Treatment Facilities                      | \$ 10.5                 | 2,4                  | 3,7          |
| Full Service Partnerships                                    | \$ 9.7                  | All Areas            | All Areas    |
| Hollywood Mental Health Cooperative<br>(f.k.a Hollywood 2.0) | \$ 32.5                 | 1, 3, 5              | 4            |
| HOME Team  | \$ 23.5                 | All Areas            | All Areas    |
| Interim Housing - Enriched<br>Residential Care               | \$ 5.0                  | All Areas            | All Areas    |
| TAY Emergency Shelter  | \$ 2.1                  | 1,2                  | 2,4,6        |
| United Mental Health Promotores                              | \$ 8.4                  | All Areas            | All Areas    |
| Women's Re-Entry   | \$ 1.2                  | All Areas            | All Areas    |

Mental Health Services Act – Reversion

DMH has not reverted any MHSAs funds to date. We do not anticipate reverting any prior year unspent MHSAs funds at this time.

County staff salaries vs. Contractor staff salaries

DMH does not have the actual salaries Contractors pay their employees. Further, with the implementation of California Advancing and Innovating Medi-Cal (CalAIM), the State Department of Healthcare Services does not recommend the requirement of cost information - which includes salaries, wages, and fringe benefits – in the negotiation of payment rates. Additionally, unless required by State or federal law, Counties may not condition participation as a network provider on the basis of submitting cost information to the County. As such, DMH does not have the information needed to evaluate pay disparities throughout the network.

Inpatient/Treatment Beds - \$393.0M

Please see Attachment III for details on treatment beds, type, and service locations.

Outpatient Services - \$3.009B (78.5% of total FY 2023-24 Budgeted Appropriation)

Please see Attachment IV for details on outpatient services, which includes both directly operated clinics and contract service providers. Service locations/areas for directly operated clinics will be provided in a subsequent report, if needed.

Services Provided by Other County Departments

Please see Attachment V for list of funds allocated for services provided by Other County Departments.