

Los Angeles County - Department of Mental Health

Budget & Financial Reporting Division

FY 2023-24 Unmet/Critical Needs - Notes

											APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS	
Emergency, Outreach & Triage (EOTD)	1a	LET/MET-Burbank	1.0	1	\$ 156,064	\$ -	\$ -	\$ 156,064	Reflects a request to increase in S&EB and S&S appropriation for the EOTD. EOTD requests 1 FTE PSW II for EOTD LET/MET - Burbank Police Department due to rise in mental health related call and increase demand. LET are co-response teams consisting of an officer and a LACDMH mental health clinician who respond to 911 calls involving mental health crises. These teams ensure that the individuals in crisis receive appropriate, specialized care, and safe transportation to the treatment facilities. This request may be funded with MHSa ACS and Medi-Cal.  1 FTE - Psychiatric Social Worker II (9035A)				
	1b	LET/MET-Monrovia	1.0	1	158,664	-	-	158,664	Reflects a request to increase in S&EB and S&S appropriation for the EOTD. EOTD requests 1 FTE PSW II for LET/MET-Monrovia Police Department for the West San Gabriel Mental Health Team which is consisted of Arcadia, Irwindale, Monrovia and South Pasadena Police Department. The City of Monrovia is requesting a new MOU to have a dedicated Mental Evaluation Team in the City of Monrovia due to the increase demand of services in the city. This request may be funded with MHSa ACS and Medi-Cal.  1 FTE - Psychiatric Social Worker II (9035A)				
	1c	LET South East Region (SER) MET	1.0	1	157,864	-	-	157,864	Reflects a request to increase in S&EB and S&S appropriation for EOTD. EOTD LET SER MET is requesting 1 FTE PSW II and its operating cost to partner with Police Department in the South East Region of the County. The requesting a renew MOU with the South East Region to continue providing Mental Evaluation Teams for 7 cities within the region. Due to the high demand of service in these areas, the additional clinician is needed. This request funded by MHSa ACS and Medi-Cal.  1 FTE - Psychiatric Social Worker II (9035A)				
	1d	LET-Malibu	2.0	2	321,928	-	-	321,928	Reflects a request to increase in S&EB and S&S appropriation for EOTD. EOTD LET-Malibu is requesting 2 FTEs PSW II. This request is to pay for 2 DMH clinician to partner with Los Angeles County Sheriff Department (LASD) to properly address due to increase demand in this area. This request will be funded by City of Malibu.  2 FTEs - Psychiatric Social Worker II (9035A)				
	1e	LET-Beverly Hill	2.0	2	301,328	-	-	301,328	Reflects a request to increase in S&EB, for EOTD. EOTD LET-Beverly Hills is requesting 2 FTEs. This request is to partner with the Beverly Hills Police Department to properly address due to increase demand in this area. This request will be funded by City of Beverly Hills.  2 FTEs - Psychiatric Social Worker II (9035A)				
	1f	PMRT Expansion	24.0	24	2,788,396	-	-	2,788,396	Reflects a request to increase in S&EB and S&S Appropriation. EOTD - PMRT Expansion is requesting 24 FTEs. This request of 19 FTE Community Health Workers which are needed due to partner with the remaining 19 clinicians. PMRT team consist of a DMH clinician and a CHW who perform evaluation for involuntary detention of individual determined to be risk of harming themselves or other. In addition, the request of 5 MHCSs are needed due to provide supervision. This request will be funded by MHSa ACS and Medi-Cal.  19 FTEs - Community Health Worker (8103A) 5 FTEs - MH Clinical Supervisor (9038A)				

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Emergency, Outreach & Triage (EOTD) - cont.	1g	MET-RAMP	8.0	8	1,262,699	-	-	1,262,699	Reflects a request to increase in S&EB and S&S Appropriation. EOTD-MET-RAMP is requesting 8 FTEs due to expand of the MET-RAMP with the LASD. The services is related with Alternative Crisis Response (ACR). The request will be funded by AB109-ACR and Medi-Cal or MHSA ACS and Medi-Cal.  7 FTEs - Psychiatric Social Worker II (9035A) 1 FTE - MH Clinical Supervisor (9038A)	FC 12		
	1h	VETERAN MET	6.0	6	950,571	-	-	950,571	Reflects a request to increase in S&EB and S&S Appropriation. EOTD- VETERAN MET is requesting 6 FTEs for VMET MET/LET program. Due to over the last two years, DMH worked collaboration with LASD to develop and implement a MET focused on Veterans. LASD is ready to implement this program and will fund for a sergeant and deputies. Five clinicians and 1 supervisor are needed to be teamed up with deputies for a true co-response team. This program will be funded by AB109 and need to work with BFRD to identify.  5 FTEs - Psychiatric Social Worker II (9035A) 1 FTE - MH Clinical Supervisor (9038A)	FC 13		
	1i	TTPP-LA	8.0	8	1,399,818	-	-	1,399,818	Reflects a request to increase in S&EB and S&S Appropriation, the Emergency Outreach and Triage Division - TTPP-LA is requesting 8 FTEs. This program borrowed 4 Sr. MHCNRN and 1 CHW and needs to return cleaning up loan/borrowed items and 1 SA III and 1 Management Analyst and 1 ITC are needed to support data collection and administrative activities. In addition, the allocation of Inn 7 evaluation will be needed.  1 FTE - Community Health Worker (8103A) 4 FTEs - Sr. MH Counselor, RN (5280A) 1 FTE - Senior Analyst III (0915A) 1 FTE - Management Analyst (1848A) 1 FTE - Intermediate Typist Clerk (2214A)			
	1j	PMRT Expansion Supervisor Request	3.0	3	527,854	-	-	527,854	Reflects a request to increase in S&EB and S&S Appropriation. EOTD - PMRT Expansion requests 3 FTEs MH clinical Supervisors due to provide the supervision over the Psychiatric Mobile Response Teams (PMRT). On June 8, 2021, the Board approved a motion "Expanding Alternative Crisis Response" in the LA County. As a result, PMRT added additional 30 peers to the team. Three additional supervisors are needed to meet the demand. This request will be funded by MHSA ACS and Medi-Cal. Three supervisor positions has been borrowed to other priority program and two supervisor positions have been loaned to PMRT program.  3 FTEs - MH Clinical Supervisor (9038A)			
	1l	Metro LOA Agreement	-	-	10,000,000	-	10,000,000	-	Reflects a request to increase S&S Appropriation due to the need assessment study of the Metro system to ascertain mental health crisis conditions producing a 'best practices' report, solicit for MCOT teams that will provide mobile crisis outreach consistent with Metro hours, seven days per week, for individuals experiencing mental health crises, as well as community ambassador network (CAN) Teams and co-response teams. Metro and DMH will establish, by mutual agreement, the limits of the pilot coverage area in accordance with pilot program capacity, and accounting for any Metro system "hotspots" for possible crisis events.			
	<b>Emergency, Outreach &amp; Triage (EOTD) Sub-Total</b>			<b>56.0</b>	<b>56</b>	<b>18,025,186</b>	<b>-</b>	<b>10,000,000</b>	<b>8,025,186</b>			

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Countywide Engagement Services	2a	Men's Community Reintegration - Jail in-Reach/Outreach and Engagement Team	14.0	14	2,225,537	-	-	2,225,537	Reflects a request to increase in S&EB, S&S, and Capital Assets Appropriations for SAMHSA and MHSA for the Countywide Engagement Division (CED) - Men's CRP. This request is to add 14 FTEs for at least one jail in-reach/outreach and engagement team who will process and triage referrals due to newly referred clients, transportation to clients release from incarceration, conduct assessments, substance use treatment, criminogenic risk, and case management needs. Also, provide short-term crisis stabilization and intensive case management needs. 1 FTE Mental Health Clinical Supervisor (9038A) 1 FTE Clinical Psychologist II (8697A) 1 FTE Mental Health Counselor RN (5278A) 4 FTEs Psychiatric Social Worker II (9035A) 3 FTEs Medical Case Worker II (9002A) 1 FTE Substance Abuse Counselor (5884A) 1 FTE Intermediate Typist Clerk (2214A) 1 FTE Clinic Driver (5064A) 1 FTE Staff Assistant I (0907A) 1 car and 1 van and Interim Housing in \$80,000			
	2b	Assisted Outpatient Program	15.0	15	2,151,365	-	-	2,151,365	Reflects a request to increase in S&EB, Assisted Outpatient Program (AOT) for CED. This request 15 FTEs to add one additional team in each office at Lomita and DTLA due to compliment the clinical teams and to enhance service delivery. These class of positions are being requested to assure the highest quality of comprehensive specialty mental health services within an interdisciplinary team for individuals with severe and persistent mental illness throughout Los Angeles County. This request will be funded by MHSA FSP. The requested positions are in response to SB 1338 - Community Assistance, Recovery, and Empowerment (CARE) Court Program and possibly funded in FY 2023-24. 1 FTE - Secretary III (2096A) 6 FTEs - Psychiatric Social Worker II (9035A) 2 FTEs - Substance Abuse Counselor (5884A) 1 FTE - Medical Case Worker II (9002A) 2 FTEs - Community Health Worker (8103A) 1 FTE - Clinical Psychologist I (8697A) 1 FTE - Mental Health Program Manager I (4741A) 1 FTE - Health Program Analyst I (4727A)			
	2c	Countywide Engagement Division Admin	9.0	9	1,259,733	-	-	1,259,733	Reflects a request to increase in S&EB for CED Admin. This request 8 FTEs to align some of the positions previously loaned/borrowed to the administrative unit code. In addition, position in CED is also needed due to expand to address the gaps in the administrative infrastructure of the division. Requesting 3 SA I to return borrowed item from VPAN and (1) SA I to return borrowed item to AOT. The additional (1) SAI item will help support CW Admin. Requesting 2 ITC to return borrowed item from VPAN. Additional item will help support CW Admin. 3 FTEs - Staff Assistant I (0907A) 2 FTEs - Intermediate Typist Clerk (2214A) 1 FTE - MH Program Manager II (4742A) 1 FTE - Senior Secretary III (2102A) 1 FTE - Health Program Analyst II (4729A) 1 FTE - Staff Assistant II (0913A)			
	2d	Countywide Engagement Division	-	-	6,500,000	-	-	6,500,000	Reflects a request to increase S&S Appropriation to continue the services provided by Southern California Grantmaker (consultation agreement) in the amount of \$6,500,000.			

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Countywide Engagement Services - cont.	2e-1 & 2e-2	LA Alliance HOME Team Expansion	112.0	112	25,602,000	-	-	25,602,000	Reflects a request to increase S&EB, S&S, Capital Assets Appropriations for the Los Angeles County settlement of L.A. Alliance lawsuit due to substantially address the homelessness crisis in Los Angeles with targeted support and services for the most vulnerable and chronically unhoused people. The County will increase the number of HOME teams dedicated to conducting outreach exclusively in the City to 10 and County to 6 to serve the 8 service areas. HOME clients are chronically ill individuals with complex medical and psychiatric needs which have been compounded by years of living on the streets and devoid of preventative or emergency care. Once they are engaged and receive treatment, there are times where their acute conditions require hospital level care, long term higher level needs, and also require the legal supports of the LPS Conservatorship process. The Homeless Outreach & Mobile Engagement (HOME) program provides field based outreach, engagement, support, and treatment to individuals with severe and persistent mental illness who are experiencing unsheltered homelessness. Services are provided by: addressing basic needs; conducting clinical assessments; providing street psychiatry; and providing linkage to appropriate services (including mental health services substance abuse treatment and housing).  112 FTEs - please see the cost out for detail.		SC 52	
	2f	Enhanced Care Management (ECM)	4.0	4	653,051	-	-	653,051	Reflects a request to increase S&EB and Capital Assets. Requesting 4 FTEs are needed to serve individuals who are disengaged from service and prepare to serve clients under the new CAL-AIM requirements. If the request is not approved, there will be gaps in service that will create difficulties for the program's ability to meet the requirements of CAL-AIM. The request will fund by MHSA Linkage and Health Care Plan.  1 FTE - Patient Financial Services Worker (9193A) 2 FTEs - Medical Case Worker II (9002A) 1 FTE - Substance Abuse Counselor (5884A) 7 Vehicles - Cars and 2 SUVs			
	2g	Prevent Homelessness Promote Health	-	-	98,553	-	-	98,553	Reflects a request to increase S&S and Capital Assets Appropriation for Flex Fund, 1 Ford transit 15 passenger and 1 SUV. The program was initially slated to include 1 supervising psychologist, 3 psychologist, 10 PSW II, program manager I, 2 mental health clinical supervisors, 1 ITC, 1 staff assistant, and 1 secretary. Psychologist were initially part of the staffing pattern anticipating a need for data collection due to PEI funding. After two years of running this program, it has become clear that data collection can be accomplished by administrative staff in collaboration with PEI administrative staff. A more appropriate staffing pattern would include substance abuse counselors to treat the plethora of co-occurring disorders we are encountering, medical case workers and community health workers-potentially with lived experience to provide support freeing up clinical staff to provide evaluation and treatment until client is able to link to ongoing mental health services. When an individual is receptive to mental health services it is imperative to their well-being, the safety of the client as well as to other occupants of the building and staff to be presented with prompt and resourceful staff that can meet their needs.  1 Van and 1 SUV Uniform \$15,000 and Flex Fund \$5,000		SC 1	APPROVED FOR 5 FTE + VEHICLES.
	<b>Countywide Engagement Services Sub-Total</b>			<b>154.0</b>	<b>154</b>	<b>38,490,239</b>	<b>-</b>	<b>-</b>	<b>38,490,239</b>			

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Child Welfare	3a	Requests 4 FTEs support newly appointed Senior Deputy Director	4.0	4	875,392	-	-	875,392	Reflects a request to increase in S&EB for Prevention and Child Welfare programs. The 4 FTEs is needed due to support newly appointed Senior Deputy Director who will oversee the operations of Prevention and Child Welfare programs. 1 FTE Senior Deputy Director (4706A) 1 FTE Administrative Services Manager III (1004A) 1 FTE Management Analyst (1848A) 1 FTE Senior Typist Clerk (2216A)			
	3b-1 & 3b-2	Convert N items to A	-	-	-	-	-	-	Reflects a request 9 FTEs in the Continuum of Care Reform (CCR) to convert from N to A items. In 2017, the CCR Assembly Bill 403 was passed and reformed the child welfare system. Youth who must live apart from their biological parents do best when cared for in a committed and nurturing family environment. CCR ensures services and supports are tailored toward the ultimate goal of maintaining placement stability and permanency. (1) FTE - Intermediate Typist Clerk (2214N) to 1 FTE (2214A) (1) FTE - Senior Typist Clerk (2216N) to 1 FTE (2216A) (1) FTE - Clinical Psychologist II (8697N) to 1 FTE (8697A) (1) FTE - MH Counselor, RN (5278N) to 1 FTE (5278A) (1) FTE - MH Program Manager I (4740N) to 1 FTE (4740A) (1) FTE - MH Service Coord II (8149N) to 1 FTE (8149A) (2) FTEs - Psychiatric Social Worker II (9035N) to 2 FTEs (9035A) (1) FTE - Secretary III (2096N) to 1 FTE (2096A)			
	3c-1 & 3c-2	MHSA OCS Family Preservation Adult	5.0	5	4,381,472	-	3,548,559	832,913	Reflects a request to increase in S&EB and S&S Appropriation - Contract for MHSA Outpatient Care Services expansion to Family Preservation Adult Clients due to support rebid/alignment of funding with FP clients. Solicit for new Family Preservation providers for FY 2023-24 who meet renewed qualification standards to serve both children and adults with number of providers in each SA based on historical client utilization/ penetration rates. 5 FTEs - Management Analysts (1848A)			
	3d	"Swap" Wrap psychologists to social workers	1.0	1	59,205	-	-	59,205	Reflects a request in S&EB Appropriation to swap Wraparound psychologists to Social Workers. It is an outpatient intensive mental health services program serving DCFS involved children and youth, as a mandate of the Katie A. Settlement agreement. The Board directed the CEO to work with DCFS and DMH work to enhance/optimize the program which now managed by DMH. Optimization of the program will include an expansion of the current central team of PSW staff to the Northern region of the Wraparound program. The duties required is need for the central team are appropriately aligned to PSW staff and not Psychologists. (1) FTE - Supervising Psychologist (8712A) (2) FTE - Clinical Psychologist II (8697A) 1 FTE - MH Clinical Supervisor (9038A) 3 FTEs - Psychiatric Social Worker II (9035A)			
	3e	CCR/QI clinical staff Request "phased in" staffing	22.0	22	3,219,245	-	-	3,219,245	Reflects a request to increase in S&EB, CCR/QI. Requesting 22 FTEs - effective 10/1/21 the state mandates that a "qualified individual (QI)", a DMH clinician, will assess any child or youth referred for placement into a Short-term Residential Therapeutic Program (STRTP) in order to be eligible. DMH is not in compliance with this mandate due to staffing shortages with the Continuum of Care Reform (CCR) unit, QI team. 2 FTEs - Intermediate Typist Clerk (2214A) 2 FTEs - MH Clinical Supervisor (9038A) 18 FTEs - Psychiatric Social Worker II (9035A)			

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Child Welfare - cont.	3f	4 HUB locations and AV Kidz Connection in SA1 SFC	5.0	5	520,768	-	-	520,768	Reflects a request to increase in S&EB Appropriation. 5 FTEs PFSWs are needed in each SFC co-located program and HUB in each of 4 HUB locations and AV Kidz Connection in SA 1 SFC. The Medical Hubs were expanded back in 2017, to include identification, screening, assessment, crisis intervention, linkage and short term treatment. During this expansion, the programs did not request staffing for billing, which has led them to use ITCs and PSW IIs to complete billings, which are often times inaccurate and led to audit findings.  5 FTEs - Patient Financial Services Worker (9193A)			
	3g	MAT and Family Preservation Program Manager	2.0	2	333,165	-	-	333,165	Reflects a request to increase in S&EB Appropriation. 2 Management Analysts are needed to provide central support to manager for both MAT and Family Preservation programs. It is efficient oversight and management of referrals to access capacity trend to better meet service area need. The Family Preservation program is a collaborative effort between DMH, DCFS, Probation and community-based agencies (i.e. Lead Agencies) to reduce out-of-home placement of children at-risk of child abuse and/or neglect, and juvenile delinquent behavior. DMH provides the full spectrum of short-term mental health services to youth and their families as part of this collaborative. The Multi-disciplinary Assessment Team program ensures all Katie A class members are appropriately assessed for services under these mandates.  2 FTEs - Management Analyst (1848A)			
	3h	Family Preservation Program in multiple Service Areas	5.0	5	832,913	-	-	832,913	Reflects a request to increase in S&EB, 5 FTEs Management Analysts needed in Family Preservation Program in multiple Services Area. The Family Preservation program is a collaborative effort between DMH, DCFS, Probation and community-based agencies (i.e. Lead Agencies) to reduce out-of-home placement of children at-risk of child abuse and/or neglect, and juvenile delinquent behavior. DMH provides the full spectrum of short-term mental health services to youth and their families as part of this collaborative. Provide oversight support across these four SAs which has been absorbed by other staff. These MA positions will enable the program to meet the expected optimization treatment goals to improve the family, community, and school functioning.  5 FTEs - Management Analyst (1848A)			
	<b>Child Welfare Sub-Total</b>			<b>44.0</b>	<b>44</b>	<b>10,222,160</b>	<b>-</b>	<b>3,548,559</b>	<b>6,673,601</b>			
Office of the Chief Medical Officer/Pharmacy	4a	Pharmacy Residency Program	2.0	2	315,617	-	-	315,617	Reflects a request to increase in S&EB Appropriation to develop a specialized clinical pharmacist training program and to ensure current and future workforce needs are met. Salary of item #5509 Graduate Pharmacy = \$111,996/ yr.  2 FTEs Graduate Pharmacy (5509A)	FC 16		
	4b	Directly Operated Clinical Pharmacist	8.0	8	1,739,112	-	-	1,739,112	Reflects a requests to increase in S&EB Appropriation. Requesting 9 clinical pharmacists to support and to be housed at the directly operated clinics. These positions may provide medication support, primary care integration, hospital discharge continuation of care services, and psychiatrist coverage.  8 FTEs Clinical Pharmacist (5513A)			
	4c	Athelas Point-of-Care Machines	-	0	1,140,000	-	-	1,140,000	Reflects a request to increase in S&S Appropriation and Capital Assets Appropriation to purchase 80 machines and supplies to monitor white blood cell counts of high volume of patients diagnosed with refractory schizophrenia that are being treated with clozapine. One-time cost of \$0.8M and on-going cost of \$0.3M.			

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Office of the Chief Medical Officer/Pharmacy cont.	4d	Central Refill Program	5.0	5	942,410	-	-	942,410	Reflects a request to increase in S&EB and S&S Appropriation. Requesting 5 FTEs to establish a central refill Program to support the directly operated clinics and free up staff's time to provide direct services. Funded with Medi-Cal and MHSA. 1 FTE - Pharmacy Supervisor I (5516A) 2 FTEs - Clinical Pharmacist Item (5513A) 2 FTEs - Pharmacy Technician (5504A)			
	4e	Medical Officer N to A	-	-	-	-	-	-	Reflects a request to change the N to A item (PID 20168118 UC 18620) funded by PEI Adult.			
	<b>Office of the Chief Medical Officer/Pharmacy Sub-Total</b>			<b>15.0</b>	<b>15</b>	<b>4,137,139</b>	<b>-</b>	<b>-</b>	<b>4,137,139</b>			
Contract Management and Monitoring Division (CMMMD)	5a	Clinical & Programmatic Team	-	-	102,945	-	-	102,945	Reflects a requests to increase in S&EB Appropriation due to the deletion of the existing budgeted 1.0 FTE MH Clinical Supervisor and add 1.0 FTE MH Program Manager (MHPM) II. The current incumbent is employed as a MH Clinical Program Head (Payroll Title; budgeted against the MHCS item) and is retiring effective October 31, 2022. The MHCS item was budgeted as a MHPM and the request is to budget it back to the required level necessary to manage CMMMD's Clinical/Programmatic team (consisting of supervisors, licensed psychologists and social workers) and the On-boarding Team. The Clinical/Programmatic team focuses on client level access due to care and network adequacy issues related to the provision of clinically appropriate services to meet client specific needs. CMMMD recently developed and implemented a centralized workflow to streamline the Department's multiple administrative processes involved to on-board new LEs. The On-boarding team will work with new LE providers (as well as LE acquisitions and mergers) to provide guidance and technical assistance to ensure successful and timely onboarding to support service capacity.  (1) FTE - Mental Health Clinical Supervisor (9038A) 1 FTE - Mental Health Program Manager II (4741A)			
	5b	Contract Management and Monitoring Division	2.0	2	242,343	-	-	242,343	Reflects a request to decrease in S&EB appropriation due to the deletion of existing 4.0 FTE Intermediate Typist Clerk and add 2.0 FTE Staff Assistant II positions. Due to the implementation of CMMMD, the responsibilities, role, and work flows/processes have expanded and become more complex. As a result, the need for administrative support staff with the requisite skillset better aligns with the needs of CMMMD than the entry-level ITC position. The requested additional SA II positions would allow the Division to allocate the appropriate level of administrative support staff to each CMMMD team.  2 FTEs - Staff Assistant II (0913A)			
	5c	CMMMD Onboarding Team	2.0	2	373,136	-	-	373,136	Reflects a request to increase in S&EB Appropriation. The items request is to manage and coordinate the complex multi unit processes since the implementation of CMMMD the department has entered into 23 new LE Agreements, the ASM II will manage the day to day analysis, review, and make recommendations for the preparation, development, negotiation, administration and onboarding of new LE providers. Management Analyst will report to the ASM II, and assist with coordinating all onboarding activities and provide new LE providers with technical assistance and guidance to meet all contract deliverables and requirements as they begin to provide services.  1 FTE - Administrative Services Manager II (1003A) 1 FTE - Management Analyst (1848A)			

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CMMD - cont.	5d	Audit Division	1.0	1	258,844	-	-	258,844	Reflects a request to increase in S&EB Appropriation. The items requested is to manage and oversee all aspects of the Audit Division including the development of submission to responses to required mandated policies from County, State and Federal regulations on behalf of the Department. With increased and changing responsibilities since the implementation of the Audit Division, a management position is needed to direct, manage, plan and assign the work of the unit to ensure that the department is responding to all audit inquires appropriately and in a timely manner.  1 FTE - Administrative Services Manager III (1004A)			
	5e	High MCA Team	1.0	1	206,973	-	-	206,973	Reflects a request to increase in S&EB Appropriation. The items requested is to be responsible for centralizing, monitoring and coordination of MCOT. DMH has contracted with Sycamores to deliver MCOT services and is currently in negotiations with another LE provider. The HPA II is needed meet all reporting requirements of ACR by Sycamores and future LE providers. Position will analyses all program outcome requirements and deliver services to ensure contract and ACR funding compliance.  1 FTE - Health Program Analyst II (4729A)			
	<b>Contract Management and Monitoring Division (CMMD) Sub-Total</b>			<b>6.0</b>	<b>6</b>	<b>1,184,241</b>	<b>-</b>	<b>-</b>	<b>1,184,241</b>			
Forensic Psychiatry	6a	Secure Youth Treatment Facility (SYTF)	37.0	37	6,256,032	-	-	6,256,032	Reflects a request to increase S&EB and S&S Appropriation. Request 37.0 FTEs is for the Secure Youth Treatment Facility (SYTF) services. In July of 2021, pursuant to SB 823 and SB 92, the State of California began the process of closing the Department of Juvenile Justice (DJJ) and shifting the duties and responsibilities back to the counties. There are approximately 66 youth with a disposition of SYTF in Los Angeles County at two facilities (Campus Kilpatrick and Barry J. Nixdorf Juvenile Hall). Currently, there is no allocated funding from Probation to support this service. Further, over the next 8 months, an additional 83 youth will be placed at the County facilities. Due to the service for the incarcerated youth population is increasing, the proposed positions are requested to provide mental health services for the program. DMH has the existing 21 FTEs working for SYTF.  1 FTE - MH Program Manager II (4741A) 2 FTEs - Medical Case Worker II (9002a) 2 FTEs - Intermediate Typist Clerk (2214A) 2 FTEs - MH Clinical Supervisor (9038A) 2 FTEs - Supervising Psychologist (8712A) 6 FTEs - Clinical Psychologist (8697A) 16FTEs - Psychiatric Social Worker (9035A) 2 FTEs - Substance Abuse Counselor (5884A) 2 FTEs - Psychiatric Technician II (8162A) 2 FTEs - MH Psychiatrist (4735A)		SC 75	
	<b>Forensic Psychiatry Sub-Total</b>			<b>37.0</b>	<b>37</b>	<b>6,256,032</b>	<b>-</b>	<b>-</b>	<b>6,256,032</b>			
Patients' Right Division	7a	Patients' Rights Division Add 1 SAI & Delete 1 MHSC II	-	-	(43,367)	-	-	(43,367)	Reflect a request to add 1 FTE Staff Assistant I and delete 1 FTE MHSC II for Patients' Rights division.  1 FTE - Staff Assistant I (0907A) (1) FTE - Mental Health Services Coord II (8149A)	FC 1		



Los Angeles County - Department of Mental Health

Budget & Financial Reporting Division

FY 2023-24 Unmet/Critical Needs - Notes

										APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Patients' Right Division		<b>Patients' Right Division Sub-Total</b>	-	-	(43,367)	-	-	(43,367)				
Office of the Chief Deputy Director	8a	Executive Office Legislative & Public Information Request 1 FTE Management Analyst	1.0	1	166,583	-	-	166,583	Reflects an increase in S&EB Appropriation. Requesting 1 FTE is due to increase workload and challenges of several mental health bills on both the Federal and state level to improve mental health services, funding, and housing including addressing the mental health crisis in LA County and developing MH care facilities to help depopulate the jail.  1 FTE - Management Analyst (1848A)	FC 2		
	8b	Admin. Serv. Bureau - Office of the Administrative Deputy	1.0	1	136,650	-	-	136,650	Reflects an increase in S&EB Appropriation. Requesting 1 FTE is to provide full-time secretarial support in assisting section leaders in the Supply Chain Operation Division, perform highly specialized clerical duties, researching policies, protocols, and standards for development of division/bureau studies, utilizing electronic Countywide Accounting and Purchasing System (eCAPS)and other instruments for the collection of precise data.  1 FTE - Senior Secretary I (2100A)			
	8c	Sign Language Service	1.0	1	131,968	-	-	131,968	Reflects a request to increase in S&EB for 1.0 Sign Language Specialist due to a sign language vendor to support needs of the Department.  1 FTE - Sign Language Specialist (1160A)	FC 3		
		<b>Office of the Chief Deputy Director Sub-Total</b>	3.0	3	435,201	-	-	435,201				
Housing and Job Development	10a	Federal Housing Subsidies Unit (FHSU)	9.0	9	1,814,070	-	-	1,814,070	Reflects a request to increase in S&EB Appropriation. Requesting 9 FTEs is due to provide of highly level to the Deputy of budget, HR, contracts, admins, controls of DMH'S Interim Housing Program, need to support utilization of grant resources allocated to Federal Housing Subsidies Unit, manage the oversight of the Flexible Housing Subsidy Pool, and provide admin. support to the divisions MH Program Manager III.  1 FTE Health Program Analyst III (4731A) 4 FTEs Staff Analyst Health (4593A) 2 FTEs Health Program Analyst I (4727A) 1 FTE Senior Staff Analyst (4594A) 1 FTE Staff Assistant II (0913A)	FC 4		
		<b>Housing and Job Development Sub-Total</b>	9.0	9	1,814,070	-	-	1,814,070				

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										APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Quality, Outcome, & Training	11b	Outcomes & Quality Improvement	3.0	3	519,456	-	-	519,456	Reflects a request to increase in S&EB Appropriation for 3 FTEs is due to the need of aid in development and support of guiding performance improvement project, supporting service area quality improvement committees, assess clinical needs and performance and recommend interventions to improve treatment outcomes, complete data analysis, share results with organization for continuous quality improvement, support the program manager III, and needed for high level data analysis.  1 FTE Clinical Psychologist II (8697A) 1 FTE Senior Secretary III (2102A) 1 FTE Health Program Analyst (4727A)			
Quality, Outcome, & Training - cont.	11c	Quality Assurance	16.0	16	2,992,218	-	-	2,992,218	Reflects a request to increase in S&EB Appropriation for 16 FTEs is due to the needs to provide all Medi-Cal Specialty MH Services for 4 distinct systemwide functions of Quality Management and the Mental Health Plan, cover 1 of 8 SA, review LE Contract providers headquarter in their assigned SA, oversight and supervise the staffs, oversee network adequacy/access to care monitoring, data collection, and State regulations, monitor & analyze for the providers data within the NAPPA application for State reporting, and correct the service codes for LE and DO providers under CalAIM DHCS.  1 FTE MH Program Manager IV (4738A) 4 FTEs MH Clinician II (9030A) 1 FTE MH Counselor, RN (5278A) 1 FTE MH Clinical Supervisor (9038A) 1 FTE Health Program Analyst III (4731A) 4 FTEs Health Program Analyst I (4727A) 1 FTE Health Program Analyst II (4729A) 3 FTEs Management Analyst (1848A)			
	11d	Health Information Team	10.0	10	1,857,751	-	-	1,857,751	Reflects a request to increase S&EB Appropriation for 10 FTEs due to HPA II create two new sub-teams led by the Health Program Analyst II positions. 1 HPA II to develop, implement, and monitor an Information Governance program that will address the prevention and resolution of duplicate client records including outbound/inbound current and future care management platform such as Syntranet, CWMDM. 4.0 FTEs HPA I for each region will have two (2) Health Program Analyst I assigned due to the highest volume service areas. 1.0 FTE Health Information Senior Technician responsible for the resolution of complex duplicate medical records cases and assisting the Health Program Analyst II with specialized tasks. 2.0 FTE Management Analyst will be assigned to develop, implement, and monitor processing medical records subpoenas for the entire DMH in a centralized manner.  3 FTEs - Health Program Analyst II (4729A) 4 FTEs - Health Program Analyst I (4727A) 1 FTE - Health Information Senior Technician (1418A) 2 FTEs - Management Analyst (1848A)			
	11e	Workforce Education and Training (WET)	1.0	1	243,017	-	-	243,017	Reflects an increase in S&EB Appropriation for 1 FTE due to align with the duties being performed by a Health Program Analyst II.	FC 5		
	<b>Quality, Outcome, and Training Sub-Total</b>			<b>30.0</b>	<b>30</b>	<b>5,612,442</b>	<b>-</b>	<b>-</b>	<b>5,612,442</b>			

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										APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Prevention	12a	Family and Community Partnership	1.0	1	164,851	-	-	164,851	Reflects an increase in S&EB Appropriation. The Family and Community Partnership (FCP) Unit is requesting 1 FTE to provide supervision to the staff (PSWs, MCWs) who coordinate/facilitate trainings, presentations, and perform community outreach. This unit collaborates with county, contract agency, community partners to address trauma by promoting protective factors in systems and communities with an emphasis on social connectedness and engagement. Core objectives include 1) raising awareness 2) building organizational and community capacity 3) ensuring access to care, and 4) ensuring capacity for the delivery of quality mental health services.  1 FTE MH Clinical Supervisor (9038A)			
	12b	Prevention Division-Admin	3.0	3	522,424	-	-	522,424	Reflects an increase in S&EB Appropriation. Requesting 3 FTEs is to create the administrative infrastructure to support the Prevention Division.  1 FTE Health Program Analyst III (4731A) 1 FTE Staff Assistant II (0913A) 1 FTE Management Secretary III (2109A)	FC 14		APPROVED 3 FTE - MGMT. SECRETARY III
	12c	PEI Admin Colleges and Universities	12.0	12	1,804,934	-	-	1,804,934	Reflects an increase in S&EB Appropriation. Requesting 11 FTEs is to support the expansion of PEI services in Colleges and Universities throughout Los Angeles County. This expansion aligns the Mental Health Services Oversight and Accountability Commission's (MHSOAC) Early Psychosis Intervention Plus (EPI Plus) Initiative which aims to help improve the lives of Californians with mental health needs before those needs escalate and become severe or disabling.  1 FTE Supervising Psychologist (8712A) 2 FTEs Mental Health Clinicalops Supervisor (9038A) 7 FTEs Psychiatric Social Worker II (9035A) 1 FTE Health Program Analyst I (4727A) (1) FTE SWAP with Mental Health Service Coordinator I (8148A) (PID#10106515) 2 FTEs Community Health Worker (8103A)			
	12d	DMH Youth Mental Health Engagers	18.0	18	842,933	-	-	842,933	Reflects an increase in S&EB Appropriation. Requesting 16 FTEs is to work as Youth Mental Health Leads (YMHL) to serve as mental health champions in the community due to best support the needs of youth across the County while simultaneously raising awareness about youth mental health. The YMHL will be co-located at DMH Children's Directly Operated Clinics (DOCs) and the Prevention Administration to support these efforts. The youth leaders will represent their underserved cultural communities and other Los Angeles County youth regarding mental health and wellbeing issues. Additionally, they will serve to inform and co-design planning processes, and youth feedback.  2 FTEs MH Clinical Supervisor (9038A) 16 FTEs Student Workers (8242F)			
	12e	DMH CAN Staff	8.0	8	1,237,149	-	-	1,237,149	Reflects a request to increase in S&EB Appropriation. Requesting 8 FTEs is due to Innovation staffs are needed to oversee and support the implementation of the CAN solicitation.  6 FTEs - Psychiatric Social Worker II (9035A) 2 FTEs Management Analyst (1848A)			
	12f	Family First Prevention Service Act (FFPSA)	9.0	9	1,585,791	-	-	1,585,791	Reflects a request to increase in S&EB for FFPSA (Family First Prevention Service Act) Team. Requesting 9 FTEs is due to need in Prevention to support the FFPSA requirements coming from the State and Federals.  1 FTE - MH Clinical Supervisor (9038A) 3 FTEs - MH Clinicians II (9030A) 2 FTEs - Health Program Analyst II (4729A) 2 FTEs - Management Analysts (1848A) 1 FTE - Senior Information Systems Analyst (2593A)		SC 32.2	Approved 10 FTE

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										APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Prevention - cont.	12g	DMH Regional Team School Based Community Access Platform (SBCAP)	0.0	0	5,730,619	-	-	5,730,619	Reflects a request to increase in S&S Appropriation - Contract for the DMH Regional Team to work closely with community partners to strengthen collaboration between schools, mental health providers and community partners due to help students to access essential resources and promote mental health. Regional Team also oversees the implementation and provide support to school Prevention Programs including- LACOE CSI, LAUSD Tree, and DMH+UCLA PPFW. In addition, the Regional Team provide psychoeducation workshops and consultation to DPH WBC school sites.			
	12h	DSO with other County Department	0.0	0	50,000,000	-	-	50,000,000	Reflects a request to increase in S&S Appropriation - DSO with other County Department to contract out to promote wellbeing (e.g. DPH/First 5 LA HV, DHS).			
	12i	LAUSD Community Ambassador Network (CAN) - Youth	0.0	0	500,000	-	-	500,000	Reflects a request to increase in S&S Appropriation - Contract, LAUSD Community Ambassador Network (CAN) - Youth, currently funded through CalMHSA, High school students within selected LAUSD school sites will join the sites 'Student Advisory Boards as trained Student Community Ambassadors; serving as lay mental health access agents, navigators, and mobilizers within their school communities. Student Community Ambassadors will leverage the relationships with their peers to support mental health, driving a collective self-help model to promote healing, recovery, and youth empowerment.			
	12j	LACOE Community Ambassador Network (CAN) - Youth	0.0	0	500,000	-	-	500,000	Reflects a request to increase in S&S Appropriation - Contract for LACOE Community Ambassador Network (CAN) - Youth which currently funded through CalMHSA, High school students within selected LAUSD school sites will join the sites 'Student Advisory Boards as trained Student Community Ambassadors; serving as lay mental health access agents, navigators, and mobilizers within their school communities. Student Community Ambassadors will leverage the relationships with their peers to support mental health, driving a collective self-help model to promote healing, recovery, and youth empowerment.			
	12k	School Programing (Wolf Connection, START, Margaret's Place, Olweis)	0.0	0	15,000,000	-	-	15,000,000	Reflects a request to increase in S&S Appropriation - Contract, requesting the programs that will partner with and support schools. Ex: Wolf Connection - a unique educational sanctuary and wilderness retreat center that brings people together through direct relationship with rescued wolves for the purpose of empowering the next generation to become authentic leaders and stewards of the earth. Margaret's Place - program model providing integrated and comprehensive healing services in schools through designated "safe rooms" to youth who are impacted by violence and trauma. Services include individual and group counseling, violence prevention curriculum, school wide awareness campaign, peer leadership, staff training and parent support. Olweis - is a school-wide, comprehensive framework focused on systemic change to create a safe and positive school climate. Program goals: reduce existing bullying problems among students, prevent new bullying problems, and achieve better peer relations.			
	12l	CAN Solicitation (8 teams SD)	0.0	0	42,000,000	-	-	42,000,000	Reflects a request to increase in S&S Appropriation - Contract-CAN Solicitation (8 teams SD), due to the staff who will oversee and support the implementation of the CAN solicitation			
	12m	Incubation Academy Graduate Solicitation	0.0	0	15,000,000	-	-	15,000,000	Reflects a request to increase in S&S Appropriation - Contract, Incubation Academy Graduate Solicitation, due to funding for contracts for CBOs following the completion of the Incubation Academy (up to \$500KX 30/CBO).			

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										APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Prevention - cont.	12n	Evidence Based/Promising Practices	0.0	0	5,000,000	-	-	5,000,000	Reflects a request to increase in S&S Appropriation - Contract, requesting all evidence-Based Promising Practices (PPs). Training is an essential component of successful implementation. DMH allocated PEI one-time training funds that its contracted agencies could utilize to purchase outside, non-DMH sponsored training, and invoice for staff time spent in the training sessions. Training funds are intended to assist agencies to obtain the necessary training for staff in the practices being implemented by their agency.			
	<b>Prevention Sub-Total</b>			<b>51.0</b>	<b>51</b>	<b>139,888,701</b>	<b>-</b>	<b>-</b>	<b>139,888,701</b>			
MHSA Admin	14a	MHSA Administration Division	2.0	2	358,800	-	-	358,800	Reflects a request to increase S&EB Appropriation. Requesting 1 FTE for Sr. Secretary to supports the PM IV as well as the MHSA Reporting team. The lead secretary workload includes coordination of meetings among Department Leads, coordinating formal communication within and outside the Department. Duties also include development of agendas, and formal minute taking where required. In addition, 1 FTE for HPA II will fulfill the roll of the Bureau Analyst to attends to budget, Facilities, and other Division needs for all MHSA Admin staffs. Recommendation of funding is MHSA Community Program Planning (CPP). MHSA can use 5% of total of annual revenue received for County MHSA Fund.  1 FTE - Senior Secretary IV (2103A) 1 FTE - Health Program Analyst II (4729A)			
	14b	MHSA Programs Administration and Stakeholder Engagement Unit	1.0	1	249,740	-	-	249,740	Reflects a request to increase S&EB Appropriation. This requests is needed to oversee and supervise the stakeholder engagement unit. Plans and initiates stakeholder processes required as part of the MHSA Community stakeholder process. Works with and mediates stakeholder concerns and needs. Interfaces and coordinates with other Stakeholder managers across the department. Approves budget and procurement for Stakeholder meeting resources including facilities, catering, translation, and DMH promotional items. Manages the triage of responses for grievances related to MHSA. Recommendation of funding is MHSA Community Program Planning (CPP). MHSA can use 5% of total of annual revenue received for County MHSA Fund.  1 FTE - Program Manager I (4740A)	FC6		UNMET 1 FTE APPROVED 6 ADD & 2 DELETE = NET 4
	<b>MHSA Admin. Sub-Total</b>			<b>3.0</b>	<b>3.0</b>	<b>608,540</b>	<b>-</b>	<b>-</b>	<b>608,540</b>			
Outpatient Care Service	15a-1 to 15a-10	Various SA Financial Support	12.0	12	1,176,763	-	-	1,176,763	Reflects a request to increase in S&EB Appropriation. Requesting 12 FTEs is needed to keep up with UMDAPs and Financial eligibility which means that many clients are not screened for eligibility for other payor sources at DMH/DHS Collaboration, TAY Navigation Team, Antelope Valley MHC, Palmdale MHC, Santa Clarita MHC, San Fernando Valley MHC, Downtown MHC, Hollywood MHC, Northeast MHC, Ed Edelman Westside MHC, C&Y Rio Hondo MHC, Edelman Child -FSP.  5 FTEs - Patient Resources Worker (9192A) 7 FTEs - Patient Financial Servs Worker (9193A)			
t.	15b-1 to 15b-3	Various SA Clinical Psychologist IIs	4.0	4	734,200	-	-	734,200	Reflects a request to increase in S&EB Appropriation. Requesting 4 FTEs CP II is to have dedicated Clin Psych II in each service area for neurological testing, differential testing, benefits establishment for Antelope Valley, Compton MHC, Rio Hondo MHC, and Rio Hondo Bien star.  4 FTEs - Clinical Psychologist II (8697A)			

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FY 2023-24 Unmet/Critical Needs - Notes

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SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Outpatient Care Service - con	15c-1 & 15c-2	Various SA OCS Expansion	2.0	2	535,592	-	-	535,592	Reflects a request to increase in S&EB Appropriation. Requesting 2 FTEs Program Manager II is due to the level of work/ caseload and the need of SA2 should include expansion of program/ access to care at San Fernando Child (SFCFC) SA2 (Carolyn Kaneko PEI position) and Rio Hondo Bien star (SA7).  2 FTEs - MH Program Manager II (4741A)			
	15d	SA2 OCS Expansion	1.0	1	190,539	-	-	190,539	Reflects a request to increase in S&EB Appropriation. Requesting 1 FTE Supervising Psychologist is needed due to increase # of interns students at SFCFC .  1 FTE - Supervising Psychologist (8712A)			
	15e	Clinica Romero State Grant	-	-	17,200,000	-	17,200,000	-	Reflect a request to increase S&S Appropriation due to potential funding from state for AB 179 for the Clinic Monsenor Oscar A. Romero's Centro Alaxik.			
Outpatient Care Service - cont.	15f	Public Health (SAPC) Dual Diagnosis Set-Aside Program	-	-	1,057,157	-	-	1,057,157	Reflect a request to increase S&S Appropriation for Dual Diagnosis Set- Aside Program funded by SAMHSA Federal Grant. The services will be provided by Public Health (SAPC).			
	<b>Outpatient Care Service Sub-Total</b>		<b>19.0</b>	<b>19</b>	<b>20,894,251</b>	<b>-</b>	<b>17,200,000</b>	<b>3,694,251</b>				
Office of Administrative Operation - Special Program	16a	USCC Programs	4.0	4	757,942	-	-	757,942	Reflects a request to increase in S&EB Appropriation. Requesting 4 HPA I is to provide administrative coordination of the USCC stakeholder focus groups to facilitate monthly community meetings and development, implement, evaluate, and report to MHSA funded capacity building projects in the amount of \$2.45M. Developing and implementing MHSA related-programming to increase access for unserved and underserved cultural communities is one of MHSA's key and vital components and requires significant planning and implementation at the countywide-level. Allocating the appropriate level staff is critical to ensuring that the stakeholder support processes are effectively facilitated utilizing a structured process, clinically informed engagement models to elicit, analyze, and report feedback, and address the interpersonal dynamics common to such group processes.  4 FTEs - Health Program Analyst I (4727A)			

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SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Office of Administrative Operation - Special Program - cont.'	16b	Grant Administration	5.0	5	936,597	-	-	936,597	Reflects a request to increase in S&EB Appropriation. Requesting 5 FTEs is to establish a Grants Administration Unit (GAU). GAU shall be responsible for managing grants through all stages of the pre-award and post-award activities and serve as the organization's point of contact for funding research and writing of grant proposals. Coordinating within a bureaucratic system to develop programming, solidify financial need, establish reporting and monitoring protocols in a logical sequence to ensure the grants overall success can be overwhelming without appropriate staff resources. In addition, the County's bureaucratic system can often bring the process to a halt because of the numerous reviews and approvals required for each step of the process. Utilizing existing staff in dual roles with competing priority assignments and limited time to effectively analyze various grant related activities can lead to an unperforming and ineffective grant program. Especially, since most grants have a limited time span for reporting interest and submitting the required documentation to express interest. It is critical to our organization's success in securing and maintaining grant related funding that we establish an administrative unit for oversight and coordination.  1 FTE - Health Program Analyst I (4727A) 2 FTEs - Health Program Analyst II (4729A) 2 FTEs - Management Analyst (1848A)	FC 8		APPROVED 2 FTE - HPA II & MANAGEMENT ANALYST
	Office of Administrative Operation - Special Program Sub-Total			9.0	9.0	1,694,539.0	-	-	1,694,539.0			
CIOB	17a-1 to 17a-3	CIOB DMH's Contractors compliance	6.0	6	891,177	-	-	891,177	Reflects a request to increase in S&EB Appropriation. Requesting 8 FTEs are to enhance DMH's contractors compliance with County policies, support the Enterprise Integration.  2 FTEs - Senior Application Developer (2525A) 3 FTEs - IT Technical Support Analyst I (2545A) 1 FTE - Information Systems Analyst II (2591A)	FC 9, 10, 11		
	CIOB Sub-Total			6.0	6.0	891,177	-	-	891,177			
Public Guardian	18a	Public Guardian	2.0	2	260,989	-	-	260,989	Reflects a request to increase in S&EB Appropriation. Requesting 1 Senior DPG and 1 DPG due to PG is anticipating expansion of the outpatient conservatorship program in FY2023/24 and to support the anticipated increased of caseload.  1 FTE - Senior Deputy Public Guardian (1497A) 1 FTE - Deputy Public Guardian (1496A)			
	Public Guardian Sub-Total			2.0	2	260,989	-	-	260,989			

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SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
Senate Bill 179	19	Senate Bills 179 HOME, MCOT Haven Hills	-	-	10,000,000	-	10,000,000	-	Reflects a request to increase S&S Appropriation for Senate Bills 179 HOME, MCOT and Haven Hills for supporting the Los Angeles County Homeless Outreach and Mobile Engagement (HOME) program, Mobile Crisis Outreach Teams, and Haven Hills expansion. Of this amount \$2.5M shall be allocated for the expansion of Haven Hills and \$7.5M in consultation with the City of Los Angeles shall be allocated for outreach services and behavioral health infrastructure in the San Fernando Valley. The State designated the County to be a passthrough for funding specific local agencies under section 19.56 of SB 179 and DPH was designated as a passthrough for funding to an FQHC. The County intends to work with the State to avoid these types of budget allocations in the coming years, where the County departments are used for passing the money through to local organizations since the bill has already been signed.			
Senate Bill 179		Senate Bills 179 Sub-Total	-	-	10,000,000	-	10,000,000	-				
<b>SUBTOTAL UNMET NEEDS ESTIMATE</b>			<b>444.0</b>	<b>444</b>	<b>260,371,540</b>	<b>-</b>	<b>40,748,559</b>	<b>219,622,981</b>				
<b>Not included in FY 2023 - 24 Recommended Budget as part of the Unmet/Critical Needs. Included in Final Changes via Memorandum for inclusion in the public record.</b>												
FC	17	Services Render to Coroner	1.0	1	238,000	238,000	-	-	Reflects an increase S&EB to fund a Wellness Officer who has overall responsibilities for developing and directing a comprehensive psychological program for internal staff. This includes the development and implementation of policies and procedures relating to wellness services for internal staff; reducing risk of mental health issues associated with grief, vicarious trauma, compassion fatigue, and burnout from repetitive exposure to traumatic death scenes; supporting grieving family members, establishing in-service training on grief and trauma to staff; and in-service training for social workers and graduate level social worker students who will deal with the constituents. This item will be funded by Intrafund Transfer from the Department of Medical Examiner Coroner.  1 FTE Chief, Psychological Services (8703A)			
FC	24	Services Rendered to DHS, PB Coldwell Banker Richard Ellis (CBRE) Property Management at Martin Luther King Jr.- Behavioral Health Center (MLK-BHC)	0.0	0	413,000	385,000		28,000	Reflects an increase in S&S and IFT for share of cost at CBRE-MLK-BHC to Department of Health Services & Probation Department. Costs increased are due to increasing in 24 hours custodial services. The amount was calculated based on the fixed agreement amounts.			
FC	25	Services Rendered to DHS, DCFS CBRE at Jacqueline Avant Children & Family	0.0	0	788,000	304,000		484,000	Reflects an increase in S&S appropriation. CBRE will be managing a new building Jacqueline Avant Children and Family Center located at MLK. The cost will be shared between Department of Mental Health (DMH), Department of Health Services (DHS), and Department of Children Family Services (DCFS), and total contract \$753,143 (DMH\$483,518, DHS \$199,583, DCFS\$70,042) and Administrative overhead @12.6824% will be charged to DHS and DCFS. DHS requested to defer to SBR.			
FC	34+35	Contract and Memoranda of Understanding			79,416,000			445,000	Reflects an increase in S&S appropriation based on various changes in legal entity contracts, new residential contracts, adjustments to existing PEI contracts, and the execution of new Memoranda of Understanding with other County departments.			



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										APPROVED TO BUDGET		
SAB/ Division	#	Description	FTE	Ord	Appropriation	Intrafund Transfer	Revenue	Total	Explanation	FC	SC	COMMENTS
LC	36	CalMHSA for Loan Repayment Program	0.0	0	2,918,000		2,918,000	-	Reflects an increase in Other Charges appropriation for MHSA WET Regional Partnership Mental Health Loan Repayment program. This is a 33 month contract and will terminate in FY 2023-24. Current budget reflected Year 2 allocation in the amount of \$2,834,208. In the final year, the allocation is \$5,751,893. This Financial Incentive Program offers opportunities to retain and recruit a Public Mental Health System (PMHS) workforce consistent with MHSA tenets. Implementation of the Program requires securing fiscal intermediary services of Contractor, California Mental Health Services Authority (CalMHSA), for successful implementation, follow up and reporting outcome mandates. This is fully funded by State Revenue - Office of Statewide Health Planning and Development (OSHDP) Grant.			
LC	37	PHFE Inc. dba Heluna Health	0.0	0	-			-	Reflects a decrease in S&EB -Placeholder and increase in S&S-consultation for the agreement with Public Health Foundation Enterprise Inc. (dba Heluna Health) of \$5.54M for Supportive and/or Housing Services Master Agreement H-709598. The Contractor shall provide capacity building services for temporary personnel and manage all personnel-related activities concerning administering payroll and benefits, by acting as a fiscal intermediary and have the ability to support the staffing requirements set forth in this Work Order. Accordingly, the contractor shall be responsible for the recruitment, hiring and management of all temporary personnel specified in this work order.			
<b>GRAND TOTAL ESTIMATE</b>			<b>445.0</b>	<b>445.0</b>	<b>344,144,540</b>	<b>927,000</b>	<b>43,666,559.0</b>	<b>220,579,981.1</b>				
<b>UNMET/CRITICAL NEEDS APPROVED TO BUDGET - EST.</b>			<b>202.0</b>	<b>202.0</b>	<b>124,756,472</b>	<b>927,000</b>	<b>#REF!</b>	<b>41,940,472</b>				