COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director

SUSAN KERR
Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

BOARD OF SUPERVISORS
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DEPARTMENT OF MENTAL HEALTH

http://dmh.lacounty.info

Reply To: (213) 738-4601
Fax: (213) 386-1297

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

27 NOV 14 2006

SACHI A. HAMAI
EXECUTIVE OFFICER

October 26, 2006

The Honorable Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

APPROVAL TO FURTHER IMPLEMENT THE MENTAL HEALTH SERVICES ACT – COMMUNITY SERVICES AND SUPPORTS PLAN FOR DIRECTLY OPERATED WELLNESS CENTERS AND APPROVAL OF REQUEST FOR APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2006-07 (ALL SUPERVISORIAL DISTRICTS) (4 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the Department of Mental Health (DMH) to implement Wellness Centers (WCs) in and/or associated with 14 directly operated outpatient clinics, in keeping with DMH's Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan, effective upon Board approval. For WCs implementation, effective upon Board approval, the Fiscal Year (FY) 2006-07 six (6) month pro-rated WC cost is $5,378,000, consisting of $4,249,000 in MHSA funding and $1,129,000 in anticipated Federal Financial Participation (FFP) Medi-Cal revenue (Attachment I).

2. Authorize DMH to fill 133 ordinance positions/112.9 Full-Time Equivalents (FTEs), as detailed on Attachment II, in excess of what is provided for in DMH's staffing ordinance, pursuant to Section 6.06.020 of the County Code and subject to allocation by the Chief Administrative Office (CAO). These staff will work in WCs in and/or associated with 14 directly operated outpatient clinics that are consistent with Los Angeles County's State-approved MHSA CSS Plan.

3. Approve the Request for Appropriation Adjustment (Attachment III) for FY 2006-07 in the amount of $5,378,000 to increase Services and Supplies

(S&S) in the amount of $1,503,000, and Salaries and Employee Benefits (S&EB) in the amount of $3,875,000 to provide spending authority for the implementation of 14 directly operated WC programs. The Appropriation Adjustment is fully funded with FY 2005-06 unexpended MHSA funding in the amount of $4,249,000, and additional FFP Medi-Cal revenue in the amount of $1,129,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Board approval of the recommended actions will enable DMH to develop and implement 14 directly operated WC programs, located in strategic areas throughout the County, as part of the Department's over-all transformation from clinical services to a Recovery Model of community-based, client and family driven, recovery-oriented services and supports. These Centers are designed to offer options to clients who no longer need the intensive services offered by the Full Service Partnership (FSP) programs or traditional adult outpatient services, and who are ready to take increasing responsibility for their own wellness and recovery. As noted in the CSS Plan, the goal of the WC programs is to promote both recovery and sustained wellness through an emphasis on peer support, pro-active behavior, preventative strategies, and self-responsibility. The Centers, managed by professional staff with at least 50 percent mental health consumer staffing, will provide client-run services with adjunctive professional support, emphasizing wellness, healthy living, and community integration.

In addition to furthering the goals of the MHSA, the recommended actions are intended to fill a longstanding gap in the service delivery system by serving clients that are in advanced stages of recovery, thus offering a cost effective alternative to ongoing maintenance visits at outpatient clinics. Development of the WCs will enhance the Department's ability to concentrate the majority of its outpatient resources on meeting the needs of unserved/underserved populations and providing intensive services to those in need of that level of care. The ultimate goal of the Centers is to reduce reliance on the mental health system by building a sustaining network of community-based support systems for clients no longer requiring more traditional care.

IMPLEMENTATION OF STRATEGIC GOALS

The recommended Board actions are consistent with the Countywide Strategic Plan, Goal No.1, "Service Excellence," Goal No. 3, "Organizational Effectiveness," and Goal No. 7, "Health and Mental Health." The WC services are expected to improve the delivery, efficiency, and effectiveness of mental health operations.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The FY 2006-07 cost of the requested actions is $5,378,000, funded with $4,249,000 in MHSA funding and $1,129,000 in anticipated FFP Medi-Cal revenue, which is included in the Department's FY 2006-07 Adopted Budget.

The Appropriation Adjustment in the amount of $5,378,000 will increase S&S in the amount of $1,503,000 for operating costs, lease space, training, and client flexible funds, and S&EB in the amount of $3,875,000 for 112.9 FTEs positions for the 14 directly operated WCs. This amount is fully funded with FY 2005-06 unexpended MHSA funding in the amount of $4,249,000 and additional FFP Medi-Cal revenue in the amount of $1,129,000. The State Department of Mental Health has allowed Counties to carry forward the unexpended MHSA funding for FYs 2005-06 and 2006-07.

The FY 2007-08 estimated annualized cost of $10,756,000, consisting of $8,498,000 in MHSA funding and $2,258,000 in anticipated FFP Medi-Cal revenue, will be included in the Department's FY 2007-08 budget request process.

Funding beyond FY 2007-08 for both the directly operated and contracted WC programs will be included in the Department's next three-year MHSA plan.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The focus of the State approved MHSA CSS Plan is on recovery-oriented services for people who are diagnosed with severe and persistent mental illness. Accordingly, over 50 percent of Los Angeles County's CSS Plan funding is devoted to the provision of FSP programs for individuals who are in a state of, or are at risk of, homelessness, incarceration, or placement in long-term locked mental health facilities because of their mental illnesses. In order to support the work of the FSPs, to provide options for clients no longer requiring intensive or traditional outpatient care, and to promote client-directed care and community integration, the County's CSS Plan also included a limited amount of funding for WCs. Since submission and approval of the County's CSS plan, it has become increasingly evident that an expanded WC program is critical in order to advance the over-all goals of the MHSA, support clients as they advance in their recovery, and assist in mitigating the Department's structural deficit by providing a cost-effective alternative for clients who currently utilize traditional clinic-based maintenance services.

With the availability of unexpended MHSA funding from FY 2005-06, DMH plans to implement both directly operated and contracted WCs, strategically located throughout the County. Program design and staffing patterns will vary, based on the needs, resources, and cultural/linguistic composition of the communities served. However, basic components will include self-help groups, peer support services, social/recreational activities, medication evaluation and support services, integrated services and supports for co-occurring disorders, physical health screening/assistance with access to physical health care, and healthy living and health management activities. The WCs will also provide linkage to other services such as employment, education, housing, benefits maintenance, and short-term or crisis mental health services. These Centers may be co-located in a mental health outpatient center, although the majority will be free-standing in the community or located in a multi-service or other type of community center.

In addition to these directly operated WC programs, the Department has also issued a Request for Services (RFS) for contracted WCs in the annual amount of $5.3 million, fully funded with FYs 2005-06 and 2006-07 unexpended MHSA funding. These programs will be either Wellness Centers with 50 percent mental health consumer staffing or Client-Run Wellness Centers with 100 percent mental health consumer staffing. DMH will return to your Board for authority to execute contract amendments with existing contractors and to obtain approval of any new contracts for additional WCs, based on the results of the RFS process currently underway.

The Department will work closely with the CAO to identify and lease space to accommodate the WC programs, including the requested positions.

The proposed actions have been reviewed by County Counsel, the CAO, Auditor-Controller, and DMH's Program, Fiscal, and Human Resources Administrations.

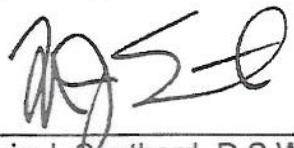
IMPACT ON CURRENT SERVICES

Implementation of these WC programs is anticipated to improve the efficiency and effectiveness of mental health operations. Through the Centers, the locus of services for many clients will be shifted from outpatient clinics to the community. In addition to fostering clients' community integration and achievement of quality of life goals, these Centers will contribute to a significant reduction in the number of clients served by the outpatient clinics.

CONCLUSION

The Department of Mental Health will need one (1) copy of the adopted Board actions. It is requested that the Executive Officer of the Board notify DMH's Contract Development and Administration Division at (213) 738-4684 when this document is available.

Respectfully submitted,



Marvin J. Southard, D.S.W.
Director of Mental Health

MJS:RK:JCA:JKA:lc

Attachments (3)

c: Chief Administrative Officer
County Counsel
Chairperson, Mental Health Commission

COUNTY OF LOS ANGELES DEPARTMENT OF MENTAL HEALTH
ADULT SYSTEMS OF CARE ADMINISTRATION
DIRECTLY OPERATED WELLNESS CENTERS FY 2006-07 SPENDING PLAN BY SERVICE AREA

	PROGRAM COST											FUNDING		
	Salary and Employee Benefits						Services and Supplies							
	FTE	Client Staff	FTE	Professional Staff	FTE	Total	Operating Cost	Flexible Funds	Space Cost	Total for S&S	S&EB and S&S Grand Total	FFP (@ 21% of Proposed Total)	MHSA	TOTAL
SERVICE AREA I														
Antelope Valley MHC			2.4	174,909	2.4	174,909	13,500	-	-	13,500	188,409	39,566	148,843	188,409
Service Area I TOTAL	0.0	-	2.4	174,909	2.4	174,909	13,500	-	-	13,500	188,409	39,566	148,843	188,409
SERVICE AREA II														
West Valley MHC	2.0	43,035	2.5	127,951	4.5	170,986	23,750	10,000	75,000	108,750	279,736	58,745	220,991	279,736
San Fernando MHC	5.0	111,399	4.5	208,818	9.5	320,217	47,500	15,000	75,000	137,500	457,717	96,120	361,596	457,717
Service Area II TOTAL	7.0	154,434	7.0	336,769	14.0	491,203	71,250	25,000	150,000	246,250	737,453	154,865	582,587	737,453
SERVICE AREA III														
Arcadia MHC	10.0	210,649	5.0	217,658	15.0	428,307	42,280	15,000	75,000	132,280	560,586	117,723	442,863	560,586
Service Area III TOTAL	10.0	210,649	5.0	217,658	15.0	428,307	42,280	15,000	75,000	132,280	560,586	117,723	442,863	560,586
SERVICE AREA IV														
Hollywood MHC	7.0	154,969	6.0	274,236	13.0	429,205	58,500	0	75,000	133,500	562,705	118,168	444,537	562,705
Northeast MHC	5.5	120,722	5.0	218,542	10.5	339,264	47,250	0	75,000	122,250	461,514	96,918	364,596	461,514
Service Area IV TOTAL	12.5	275,691	11.0	492,778	23.5	768,469	105,750	-	150,000	255,750	1,024,219	215,086	809,133	1,024,219
SERVICE AREA V														
Edelman MHC	4.0	88,658	3.5	182,966	7.5	271,624	38,500	15,000	75,000	128,500	400,124	84,026	316,098	400,124
Service Area V TOTAL	4.0	88,658	3.5	182,966	7.5	271,624	38,500	15,000	75,000	128,500	400,124	84,026	316,098	400,124
SERVICE AREA VI														
West Central MHC	4.0	89,882	2.5	133,207	6.5	223,089	36,200	7,500	75,000	118,700	341,789	71,776	270,013	341,789
Compton MHC	4.0	89,882	2.5	145,814	6.5	235,696	36,200	7,500	75,000	118,700	354,396	74,423	279,973	354,396
Service Area VI TOTAL	8.0	179,764	5.0	279,021	13.0	458,785	72,400	15,000	150,000	237,400	696,185	146,199	549,986	696,185
SERVICE AREA VII														
Rio Hondo MHC	4.0	88,658	4.0	180,414	8.0	269,072	36,000	12,904	48,698	97,602	366,674	77,001	289,672	366,674
Bell Gardens MHC (new)	5.0	107,486	4.0	178,442	9.0	285,928	40,500	13,281	51,503	105,284	391,211	82,154	309,057	391,211
Service Area VII TOTAL	9.0	196,143	8.0	358,856	17.0	554,999	76,500	26,185	100,201	202,886	757,885	159,156	598,729	757,885
SERVICE AREA VIII														
San Pedro MHC	4.0	89,882	3.5	164,920	7.5	254,802	40,988	7,500	-	48,488	303,290	63,691	239,599	303,290
South Bay MHC	4.0	89,882	2.5	145,814	6.5	235,696	36,488	7,500	75,000	118,988	354,684	74,484	280,200	354,684
Harbor - UCLA	4.0	89,882	2.5	145,814	6.5	235,696	36,488	7,500	75,000	118,988	354,684	74,484	280,200	354,684
Service Area VIII TOTAL	12.0	269,646	8.5	456,548	20.5	726,194	113,964	22,500	150,000	286,464	1,012,658	212,658	799,999	1,012,658
GRAND TOTAL	62.5	1,374,985	50.4	2,499,503	112.9	3,874,488	534,144	118,685	850,201	1,503,029	5,377,517	1,129,278	4,248,238	5,377,517

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
WELLNESS CENTERS
REQUEST FOR NEW POSITIONS

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
ANTELOPE VALLEY MENTAL HEALTH CENTER				
MEDICATION, SUPPORT AND LINKAGE SERVICES				
05278A	MENTAL HEALTH COUNSELOR, RN	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	2	1.40	17
	SUB TOTAL	3	2.40	29
WEST VALLEY MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	1	1.00	12
08103A	COMMUNITY WORKER	1	1.00	12
		2	2.00	24
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
09002A	MEDICAL CASE WORKER II	1	1.00	12
		3	2.50	30
	SUBTOTAL	5	4.50	54
SAN FERNANDO MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	1.00	12
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		6	5.00	60
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
09002A	MEDICAL CASE WORKER II	1	1.00	12
08149A	MENTAL HEALTH SERVICES COORD II	1	1.00	12
09038A	SUPVG PSYCHIATRIC SOCIAL WORKER	1	1.00	12
		5	4.50	54
	SUBTOTAL	11	9.50	114
ARCADIA MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	2	2.00	24
08103A	COMMUNITY WORKER	4	4.00	48
09192A	PATIENT RESOURCES WORKER	1	1.00	12
02214A	INTERMEDIATE TYPIST-CLERK	2	2.00	24
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		10	10.00	120
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00	12
08697A	CLINICAL PSYCHOLOGIST II	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
09002A	MEDICAL CASE WORKER II	1	1.00	12
05411M	PHYSICIAN,POST GRADUATE(2ND YEAR)	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
		6	5.00	60
	SUBTOTAL	16	15.00	180

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
WELLNESS CENTERS
REQUEST FOR NEW POSITIONS

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
HOLLYWOOD MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	1	1.00	12
08103A	COMMUNITY WORKER	3	3.00	36
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		7	7.00	84
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12
05121A	NURSE PRACTITIONER	1	1.00	12
09035A	PSYCHIATRIC SOCIAL WORKER II	2	2.00	24
02216A	SENIOR TYPIST-CLERK	1	1.00	12
		6	6.00	72
	SUBTOTAL	13	13.00	156
NORTHEAST MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08103A	COMMUNITY WORKER	3	2.00	24
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	3	1.50	18
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		8	5.50	66
MEDICATION, SUPPORT AND LINKAGE SERVICES				
02214A	INTERMEDIATE TYPIST-CLERK	1	1.00	12
05278A	MENTAL HEALTH COUNSELOR, RN	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	1.00	12
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00	12
		5	5.00	60
	SUBTOTAL	13	10.50	126
EDELMAN MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	1	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		4	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
08149A	MENTAL HEALTH SERVICES COORD II	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		4	3.50	42
	SUBTOTAL	8	7.50	90

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
WELLNESS CENTERS
REQUEST FOR NEW POSITIONS

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
WEST CENTRAL MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		5	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05872A	RECREATION THERAPIST II	1	1.00	12
		3	2.50	30
	SUBTOTAL	8	6.50	78
COMPTON MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		5	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		3	2.50	30
	SUBTOTAL	8	6.50	78
RIO HONDO MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	0.50	6
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		5	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00	12
05121A	NURSE PRACTITIONER	1	0.50	6
05857A	OCCUPATIONAL THERAPIST II	1	0.50	6
05872A	RECREATION THERAPIST II	1	0.50	6
		6	4.00	48
	SUBTOTAL	11	8.00	96
BELL GARDENS MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
01138A	INTERMEDIATE CLERK	1	1.00	12
08103A	COMMUNITY WORKER	1	0.50	6
08103A	COMMUNITY WORKER	1	0.50	6
08104A	SENIOR COMMUNITY WORKER I	1	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		6	5.00	60

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
WELLNESS CENTERS
REQUEST FOR NEW POSITIONS

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE POSITIONS	FTE's	MONTHS/ DAYS
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
08149A	MENTAL HEALTH SERVICES COORD II	1	1.00	12
05121A	NURSE PRACTITIONER	1	0.50	6
05857A	OCCUPATIONAL THERAPIST II	1	0.50	6
05872A	RECREATION THERAPIST II	1	0.50	6
		6	4.00	48
	SUBTOTAL	12	9.00	108
SAN PEDRO MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		5	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
09002A	MEDICAL CASE WORKER II	1	1.00	12
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
08148A	MENTAL HEALTH SERVICES COORD I	1	1.00	12
05121A	NURSE PRACTITIONER	1	1.00	12
		4	3.50	42
	SUBTOTAL	9	7.50	90
SOUTH BAY MENTAL HEALTH CENTER				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		5	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		3	2.50	30
	SUBTOTAL	8	6.50	78
HARBOR - UCLA				
CLIENT-RUN SERVICES				
08108A	COMMUNITY SERVICES COUNSELOR	1	1.00	12
08103A	COMMUNITY WORKER	2	1.00	12
02216A	SENIOR TYPIST-CLERK	1	1.00	12
05884A	SUBSTANCE ABUSE COUNSELOR	1	1.00	12
		5	4.00	48
MEDICATION, SUPPORT AND LINKAGE SERVICES				
04735A	MENTAL HEALTH PSYCHIATRIST	1	0.50	6
05121A	NURSE PRACTITIONER	1	1.00	12
05857A	OCCUPATIONAL THERAPIST II	1	1.00	12
		3	2.50	30
	SUBTOTAL	8	6.50	78
	TOTAL	**133**	**112.90**	**1,355**

(*) The Community Worker items will be used to hire Mental Health Peer Advocate workers.

ATTACHMENT III

76R 352M (11/83)

BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF MENTAL HEALTH

19

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

4-VOTES

SOURCES:

Department of Mental Health
Federal Medi-Cal
A01-MH-90L-9025-20500
$1,129,000

RC=90

Department of Mental Health
Operating Transfers In
A01-MH-96B-9911-20500
$4,249,000

RC=96

USES:

Department of Mental Health
Salaries & Employee Benefits
A01-MH-1000-20500
$3,875,000

Department of Mental Health
Services and Supplies
A01-MH-2000-20500
$1,503,000

SOURCES:

~~Department of~~ Mental Health ~~Svc~~ Act-Prop63
Designations for Budget Uncertainties
BT1-MH-311-3047-41189
$4,249,000

USES:

~~Department of~~ Mental Health Svc Act-Prop63
Operating Transfers Out
BT1-MH-6100-41189
$4,249,000

This adjustment is requested to provide spending authority for the implementation of fourteen (14) directly operated - Community Services and Supports Plan, Wellness/Client Run Centers - Mental Health Services Act (MHSA).
This appropriation increase is fully funded by Federal Financial Participation Medi-Cal revenue and the FY 2005-06 unspent Mental Health Services Act (MHSA) - Proposition 63 funding. There is no impact on Net County Cost.

MARVIN J. SOUTHARD, D.S.W.

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ACTION / RECOMMENDATION

APPROVED AS REQUESTED / AS REVISED

OCTOBER 26 2006

FOR CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY

NO. 047

10-26 2006

APPROVED (AS REVISED): BOARD OF SUPERVISORS

19

BY

DEPUTY COUNTY CLERK

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