

Annual Mental Health Services Act Revenue and Expenditure Report

This PDF document is a copy of the Annual Revenue and Expenditure Report (ARER) which is submitted by County Mental Health Plans (usually, the County Behavioral Health Department) to the Department of Health Care Services and the MHSOAC. This document is made available to the public through the Fiscal Reporting tool created by the MHSOAC to support fiscal transparency. The Fiscal Reporting tool is based on the data submitted by counties through Annual Revenue and Expenditure Reports.

Annual Revenue and Expenditure Reports can also be downloaded from the [DHCS website \(http://www.dhcs.ca.gov/services/MH/Pages/Annual-Revenue-and-Expenditure-Reports-by-County.aspx\)](http://www.dhcs.ca.gov/services/MH/Pages/Annual-Revenue-and-Expenditure-Reports-by-County.aspx)

The following report provides annual point-in-time estimates (similar to a checkbook balance) of County MHSAs revenues received and expended for each component of the MHSAs, as well as end of year closing balances. The reports are intended to represent a snapshot of County MHSAs financial information as of June 30th, the last day of each fiscal year. Counties emphasize that the ARER reports are difficult to tie to their official, audited financial statements and should be interpreted with caution.

Financial summaries presented in this report are broken down by the following MHSAs components:

- Community Services and Supports (CSS)
- Prevention and Early Intervention (PEI)
- Innovation (INN)
- Workforce Education & Training (WET)
- Capital Facility & Technological Needs (CFTN)
- Other MHSAs components

**Annual Mental Health Services Act Revenue and Expenditure Report for
Fiscal Year 2012-13**

County: Los Angeles

Date:

7/27/2015

Community Services and Supports Component	Total (Gross) Mental Health Expenditures
FSP Programs	
1 Adult FCCS	17,054,505
2 Adult FSP	61,795,965
3 Adult IMD STEP DOWN FACILITIES	6,833,586
4 ADULT_ HOUSING_SPEC	1,062,307
5 Adult Jail Trnsition & Linkage Services	2,976,746
6 Adult Wellness Center	41,112,665
7 Child FCCS	13,593,500
8 Child Wraparound FSP	10,984,936
9 Children's FSP	34,900,105
10 Children's FSS	906,892
11 Cross Cutting Enriched Residential Svcs	4,229,088
12 Cross Cutting Urgent Care (UCC)	6,145,580
13 Svc_Area_Navigation_MHSA	4,911,960
14 Older Adult FCCS	8,640,245
15 Older Adult FSP	5,008,984
16 Older Adult Training	4,931
17 TAY FCCS	2,978,715
18 TAY FSP	20,885,918
19 Drop In Centers	200,000
20 TAY_HOUSING_SVCS	388,234
21 TAY Probation CAMP Program	841,136
22 TAY Wraparound - FSP	1,932,522
23	
24	
25	
Subtotal FSP Programs	\$247,388,521
Non-FSP Programs	
1 FCCS	72,890,504
2 Adult Wellness Center	76,352,092
3 Cross Cutting (Alternative Crisis) Programs	25,846,259
4 Housing Services	5,113,363
5 Adult IMD STEP DOWN FACILITIES	2,277,862
6 Adult Jail Trnsition & Linkage Services	2,976,746
7 TAY Probation CAMP Program	2,523,408
8 Others	2,551,605
Subtotal Non-FSP Programs	\$190,531,839
Total FSP and Non-FSP Programs	\$437,920,360
CSS Evaluation	\$414,221
CSS Administration	\$24,333,668
CSS MHSA Housing Program Assigned Funds	
Total CSS Expenditures	\$462,668,249

Year 2012-13
Prevention and Early Intervention (PEI) Summary

County: Los Angeles

Date:

7/27/2015

Prevention and Early Intervention Component	(A) Total (Gross) Mental Health Expenditures
PEI Programs-Prevention	
1 School-based Services	21,559,190
2 Family Education, Training, and Support Services	28,499,569
3 At-risk Family Services	36,454,260
4 Trauma Recovery Services	80,492,781
5 Primary Care & Behavioral Health	18,667,621
6 Early Care & Support for TAY	52,348,404
7 Juvenile Justice	24,399,193
8 Early Care & Support for Older Adults	5,360,338
9 Improving Services for Underserved Populations	13,550,855
10 American Indian Project	2,155,329
11 Early Start-Suicide Prevention	835,408
12 Early Start-School Mental Health Initiative	11,091,902
13 Early Start-Stigma & Discrimination	505,063
14	
Subtotal PEI Programs-Prevention	\$295,919,913
PEI Programs-Early Intervention	
15	
16	
17	
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21	
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23	
Subtotal PEI Programs-Early Intervention	\$0
Total PEI Programs	\$295,919,913
PEI Evaluation	\$587,247
PEI Administration	\$12,256,999
Total PEI Expenditures	\$308,764,160

**Fiscal Year 2012-13
Innovation (INN) Summary**

County: Los Angeles

Date:

7/27/2015

Innovation Component	(A) Total (Gross) Mental Health Expenditures
Innovation Programs	
1 Integrated Clinic Model	4,483,066
2 Integrated Mobile Health Team	7,560,543
3 Integrated Peer-Run Model - COS	641,954
4 Integrated Services Management Model	8,472,822
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25	
Total INN Programs	\$21,158,385
Innovation Evaluation	\$1,233,621
Innovation Administration	\$1,996,600
Total Innovation Expenditures	\$24,388,606

**Fiscal Year 2012-13
Workforce Education and Training (WET) Summary**

County: Los Angeles **Date:** 7/27/2015

Workforce Education and Training Component	(A) Total (Gross) Mental Health Expenditures
WET Funding Category	
Workforce Staffing Support	
Training and Technical Assistance	458,925
Mental Health Career Pathways Programs	1,420,683
Residency and Internship Programs	
Financial Incentive Programs	971,925
Total WET Programs	\$2,851,533
WET Administration	\$615,651
Total WET Expenditures	\$3,467,184

**Fiscal Year 2012-13
Capital Facilities/Technological Needs (CF/TN) Summary**

County: Los Angeles

Date:

7/27/2015

Capital Facility/Technological Needs Projects	(A) Total (Gross) Mental Health Expenditures
Capital Facility Projects	
1 Arcadia Mental Health Ctr.Replacement Proj.	\$294,991
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12	
Total CF Projects	\$294,991
Capital Facility Administration	\$833
Total Capital Facility Expenditures	\$295,824
Technological Needs Projects	
1 Consumer/Family Access to Computer Resources	134,506
2 Integrated Behavioral Health Information System	10,746,734
3 Telepsychiatry Implementation	68,651
4 Technology Needs-Contract Providers	3,130,779
5 Data Warehouse Re-Design	10,468
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13	
Total TN Projects	\$14,091,138
Technological Needs Administration	\$1,914,280
Total Technological Needs Expenditures	\$16,005,418
Total CFTN Expenditures	\$16,301,242

**Fiscal Year 2012-13
TTACB, WET RP & PEI SWP Summary**

County: Los Angeles

Date:

7/27/2015

	(A) Total (Gross) Expenditures
Training, Technical Assistance and Capacity	2,716,081
WET Regional Partnerships	1,016,428
PEI Statewide Projects	

**Annual Mental Health Services Act Revenue and Expenditure Report
FY 2012-13 Summary**

TABLE A

COUNTY: Los Angeles

DATE: 7/27/2015

PEI Statewide Funds assigned to CalMHSA? (Y/N) N

Fiscal Year 2012-13		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(K)
		Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	TTACB	WET Regional Partnerships	PEI Statewide Projects Funds	Prudent Reserve	Total-All Components
1	Unspent Funds Available From Prior Fiscal Years¹										
	a Local Prudent Reserve									\$192,053,984	\$192,053,984
	b FY 2006-07 Funds				\$15,177,526						\$15,177,526
	c FY 2007-08 Funds				\$31,370,800	\$74,344,052					\$105,714,852
	d FY 2008-09 Funds			\$13,629,032		\$31,847,439		\$763,002			\$46,239,473
	e FY 2009-10 Funds			\$20,294,900							\$20,294,900
	f FY 2010-11 Funds		\$63,637,400	\$34,184,400			\$1,753,238	\$39,072			\$99,614,110
	g FY 2011-12 Funds	-\$35,622,112	\$54,512,300	\$13,909,700			\$1,755,300	\$1,760,928			\$36,316,116
	h Interest	\$0	\$5,669,968	\$1,705,876	\$1,135,699	\$2,755,986	\$126,916	\$64,180			\$11,458,625
	i TOTAL	-\$35,622,112	\$123,819,668	\$83,723,908	\$47,684,025	\$108,947,477	\$3,635,454	\$2,627,182	\$0	\$192,053,984	\$526,869,586
2	MHSA Funds Revenue in FY 2012-13										
	a Transfer of funds from the Local Prudent Reserve									\$0	\$0
	b Revenue received from the State MHSA Fund ²										
	1 FY 2012-13 MHSA Funds	\$345,133,594	\$86,283,399	\$22,706,158							\$454,123,150
	c Interest Earned on MHSA Funds	\$1,624,928	\$1,064,409	\$578,578	\$248,908	\$568,699	\$18,977	\$13,714			\$4,118,213
	d TOTAL	\$346,758,522	\$87,347,807	\$23,284,736	\$248,908	\$568,699	\$18,977	\$13,714	\$0	\$0	\$458,241,363
3	Expenditure and Funding Sources for FY 2012-13³										
	a FY 2006-07 MHSA Funds				\$3,467,184						\$3,467,184
	b FY 2007-08 MHSA Funds					\$16,301,242					\$16,301,242
	c FY 2008-09 MHSA Funds						\$763,002				\$763,002
	d FY 2009-10 MHSA Funds										\$0
	e FY 2010-11 MHSA Funds		\$63,637,400	\$19,999,339			\$1,753,238	\$39,072			\$85,429,049
	f FY 2011-12 MHSA Funds		\$40,490,367				\$962,843	\$214,354			\$41,667,564
	g FY 2012-13 MHSA Funds	\$249,093,608									\$249,093,608
	h Interest										\$0
	i 1991 Realignment										\$0
	j Behavioral Health Subaccount	\$41,978,343	\$82,593,019	\$92,215							\$124,663,577
	k Other	\$171,596,298	\$122,043,374	\$4,297,052							\$297,936,724
	l TOTAL	\$462,668,249	\$308,764,160	\$24,388,606	\$3,467,184	\$16,301,242	\$2,716,081	\$1,016,428	\$0		\$819,321,951
	m Total Program Expenditures	\$462,668,249	\$308,764,160	\$24,388,606	\$3,467,184	\$16,301,242	\$2,716,081	\$1,016,428	\$0		\$819,321,951

NOTE TO COUNTY: Total Program Expenditures, 3(l), MUST match Total Expenditure Funding Sources, 3(k). If ERROR, recheck and correct.

COUNTY: Los Angeles

DATE: 7/27/2015

PEI Statewide Funds assigned to CalMHSA? (Y/N) N

Fiscal Year 2012-13	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(K)
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	TTACB	WET Regional Partnerships	PEI Statewide Projects Funds	Prudent Reserve	Total-All Components
4 Transfers to Prudent Reserve, WET, CFTN⁴										
a FY 2010-11	\$0									\$0
b FY 2011-12	\$0									\$0
c FY 2012-13	\$0									\$0
5 Adjustments⁵										
a Local Prudent Reserve										\$0
b FY 2006-07 Funds										\$0
c FY 2007-08 Funds										\$0
d FY 2008-09 Funds										\$0
e FY 2009-10 Funds										\$0
f FY 2010-11 Funds										\$0
g FY 2011-12 Funds										\$0
h FY 2012-13 Funds										\$0
i Interest										\$0
j TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Unspent Funds in the Local MHS Fund⁶										
a Local Prudent Reserve Balance									\$192,053,984	\$192,053,984
b FY 2006-07 Funds				\$11,710,342						\$11,710,342
c FY 2007-08 Funds				\$31,370,800	\$58,042,810					\$89,413,610
d FY 2008-09 Funds	\$0	\$0	\$13,629,032	\$0	\$31,847,439	\$0	\$0	\$0		\$45,476,471
e FY 2009-10 Funds	\$0	\$0	\$20,294,900	\$0	\$0	\$0	\$0	\$0		\$20,294,900
f FY 2010-11 Funds	\$0	\$0	\$14,185,061	\$0	\$0	\$0	\$0	\$0		\$14,185,061
g FY 2011-12 Funds	-\$35,622,112	\$14,021,933	\$13,909,700	\$0	\$0	\$792,457	\$1,546,574	\$0		-\$5,351,448
h FY 2012-13 Funds	\$96,039,986	\$86,283,399	\$22,706,158	\$0	\$0					\$205,029,542
i Interest	\$1,624,928	\$6,734,377	\$2,284,454	\$1,384,607	\$3,324,685	\$145,893	\$77,894	\$0		\$15,576,838
j TOTAL	\$62,042,802	\$107,039,708	\$87,009,305	\$44,465,749	\$93,214,934	\$938,349	\$1,624,468	\$0	\$192,053,984	\$588,389,299

TABLE B ⁷	
Estimated FFP Revenue Generated In FY 2012-13	Amount
Federal Financial Participation (FFP)	\$244,369,936

RER Contact Person	
Name	Kimberly Nall
Title	Director of Finance
Phone	(213) 738-4625
Email	knall@dmh.lacounty.gov

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2012-13
Adjustments Summary**

County: Los Angeles

Date: 7/27/2015

FY	Amount	Reason For Adjustment
TOTAL	\$0	
	\$0	

NOTE TO COUNTY: Total Adjustments in cell B22 MUST match Total Adjustments in cell P55 on the RER Summary Worksheet. If ERROR, recheck and correct.

**Annual Mental Health Services Act Revenue and Expenditure Report
FY 2012-13**

END NOTES:

- ¹ Total unspent funds from prior fiscal years MUST match the Total Unspent Funds in the Local MHS Fund from prior year RER.
- ² DHCS will utilize the allocation report provided by the SCO and counties should utilize the same report when reporting MHSA revenue. The report is available at: http://www.sco.ca.gov/ard_payments_mentalhealthservicefund.html
- ³ Expenditure funding sources for each component must equal the total program expenditures as reported on the Component Summary Worksheets.
- ⁴ WIC Section 5892(b) permits a County to use up to 20 percent of the average amount of funds allocated to the county for the previous five years to fund technological needs and capital facilities, human resource needs, and a prudent reserve. The amount of funds transferred from CSS will be reported in the CSS column as a negative amount. The funds transferred into WET, CFTN, or Prudent Reserve should be reflected as a positive amount. For each year reported, the amount transferred from CSS should equal zero when added to the funds transferred into WET, CFTN, or Prudent Reserve.
- ⁵ Payments from the MHSA Fund should be reflected in the Adjustments section as a negative amount. Receipts into the MHSA Fund should be reflected in the Adjustments section as a positive amount.
- ⁶ Total Unspent in the Local MHS Fund will auto populate for each Fiscal Year.
- ⁷ The FFP amount represents the estimated FFP revenue generated in FY 2012-13 and attributable to MHSA funds.

MHSA Cash Collection for FY2012-13
Los Angeles County - Department of Mental Health

Program Categories	DMH Posting Date	Receipt No.	Accounting Detail for FY12-13	eCAPS 13th Period Closing for FY12-13	Record from State SOC for FY12-13
CSS Services	08/24/2012	SLBA13CB033	101,782,985	101,782,985	101,782,985
CSS Services	09/14/2012	SLBA1300055	13,734,887	13,734,887	13,734,887
CSS Services	10/15/2012	SLBA1300064	18,094,236	18,094,236	18,094,236
CSS Services	11/15/2012	SLBA1300100	14,634,798	14,634,798	14,634,798
CSS Services	12/14/2012	SLBA1300121	14,674,960	14,674,960	14,674,960
CSS Services	01/15/2013	SLBA1300143	20,758,285	20,758,285	20,758,285
CSS Services	02/15/2013	SLBA1300167	61,191,106	61,191,106	61,191,106
CSS Services	03/15/2013	SLBA1300188	7,915,927	7,915,927	7,915,927
CSS Services	04/15/2013	SLBA1300210	11,132,464	11,132,464	11,132,464
CSS Services	05/15/2013	SLBA1300233	47,876,980	47,876,980	47,876,980
CSS Services	06/14/2013	SLBA1300255	18,106,733	18,106,733	18,106,733
CSS Services	07/14/2013	SLBA1400010	33,395,157		33,395,157
CSS Services	08/14/2013	SLBA1400035	26,637,066		
CSS Services	FY12-13		389,935,585	329,903,363	363,298,520
PEI	08/24/2012	SLBA13CB033	25,445,746	25,445,746	25,445,746
PEI	09/14/2012	SLBA1300055	3,433,722	3,433,722	3,433,722
PEI	10/15/2012	SLBA1300064	4,523,559	4,523,559	4,523,559
PEI	11/15/2012	SLBA1300100	3,658,700	3,658,700	3,658,700
PEI	12/14/2012	SLBA1300121	3,668,740	3,668,740	3,668,740
PEI	01/15/2013	SLBA1300143	5,189,571	5,189,571	5,189,571
PEI	02/15/2013	SLBA1300167	15,297,777	15,297,777	15,297,777
PEI	03/15/2013	SLBA1300188	1,978,982	1,978,982	1,978,982
PEI	04/15/2013	SLBA1300210	2,783,116	2,783,116	2,783,116
PEI	05/15/2013	SLBA1300233	11,969,245	11,969,245	11,969,245
PEI	06/14/2013	SLBA1300255	4,526,683	4,526,683	4,526,683
PEI	07/14/2013	SLBA1400010	8,348,789		8,348,789
PEI	08/14/2013	SLBA1400035	6,659,266		
PEI Services	FY12-13		97,483,896	82,475,841	90,824,630
Total MHSA Cash Collection for FY12-13			487,419,482	412,379,204	454,123,150

Difference Between eCAPS & State SOC: (\$454,123,150-\$412,379,204) -->

7/14/2013 \$41,743,946	↑ FY12-13 MHSA RER Distribution
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Note:

For FY 2012-13, eCAPS 13th Period Revenue Collected from State Aid - Mental Health showed YTD total as \$412,379,204 but State (SOC) included the transaction of 7/14/2013 Receipt No. SLBA1400010 of \$41,743,946 in FY 2012-13 which was posted on the State website in a total of \$454,123,150 for L.A.County for FY2012-13.

[From: Ndungu, Moses \(MHSD-FMOR\)@DHCS \[mailto:Moses.Ndungu@dhcs.ca.gov\]](mailto:Moses.Ndungu@dhcs.ca.gov)

Sent: Friday, March 27, 2015 3:54 PM

[To: Padilla, Maria Elena M. \(MariaElena.Padilla@sdcounty.ca.gov\); Winnie Suen; 'mrodriguez@co.shasta.ca.u](mailto:MariaElena.Padilla@sdcounty.ca.gov)

Cc: Ures, Donna (MHSD-FMOR)@DHCS; Armenta, Sonia (MHSD-FMOR)@DHCS; Kim, Joseph (MHSD-FMOR)@I

Subject: Innovation Funds

Good afternoon,

Please see below on the INN Funds/DMH Info Notice 11-15 query.

At this time, the Revenue and Expenditure Report is tracking unspent funds and is not being use

When DHCS is ready to collect reverted funds, the reversion policy, process, and timeline will be c

Thank you, Moses.

Moses Ndungu

Fiscal Management & Outcomes Reporting Branch

Dept. of Health Care Services

Desk: 916.440.7478

[s'; Michael Boyle; Kyung Lee](#)

DHCS

d to calculate reversion. As such, please do not move INN funds to CSS/PEI, as referenced in IN 11-15.
communicated to counties through an Information Notice. Please continue to follow other reporting

requirements and don't hesitate to contact any of us with any questions.



C A L I F O R N I A D E P A R T M E N T O F
Mental Health

1600 9th Street, Sacramento, CA 95814
(916) 654-2309

December 5, 2011

DMH INFORMATION NOTICE NO.: 11-15

TO: LOCAL MENTAL HEALTH DIRECTORS
LOCAL MENTAL HEALTH PROGRAM CHIEFS
LOCAL MENTAL HEALTH ADMINISTRATORS
COUNTY ADMINISTRATIVE OFFICERS
CHAIRPERSONS, LOCAL MENTAL HEALTH BOARDS

SUBJECT: CALCULATION OF REVERSION OF MENTAL HEALTH
SERVICES ACT (MHSA) INNOVATION (INN) COMPOUND
FUNDS

REFERENCE IMPLEMENTATION OF THE MHSA, WELFARE AND
INSTITUTIONS CODE (WIC) SECTIONS 5830, 5892(a)
5892(h)

Section 5892(h) of the WIC requires the reversion of funds which have not been expended for their authorized purpose within specified timeframes to the state Mental Health Services Fund. This Department of Mental Health (DMH) Information Notice provides clarification to Counties regarding the calculation of reversion of MHSA INN compound funds.

In calculating reversion of unexpended funds Counties should consider Innovation funds that have been expended as part of their CSS and PEI expenditures, with 20 percent of the Innovation expenditures associated with PEI and 80 percent associated with CSS. To determine the amounts of funds subject to reversion, Counties are instructed to calculate their expenditures and subtract these expenditures from the distribution for the component which funds are reverting separately for PEI and CSS. If the total expenditure for PEI or PEI (including Innovation funds) are greater than the amount distributed for PEI (including Innovation funds), no funds will revert. If expenditures are less than the amount distributed, the difference is the amount of funds that will revert to the Mental Health Services Fund.

Any funds reverting from these combined totals shall be from each component in proportion to the component allocation in the combined totals for PEI and Innovation. If the combined PEI and Innovation expenditure amount is subject to reversion, the amount shall be in proportion to the component allocation in the combined totals for CSS and Innovation.

DMH INFORMATION NO: 11-15

December 5, 2011

Page 2

amount reverted from PEI shall be equal to the reversion amount times the proportion of PEI from the combined component allocation (PEI/INN), and the balance would be from Innovation. Similarly, if the combined CSS and Innovation amount is subject to reversion, the amount reverted from CSS shall be equal to the reversion amount times the proportion of CSS from the combined component allocation (CSS/INN), and the balance would be from Innovation.

Counties should continue to comply with all requirements in the Act, including sections 5892 and 5830.

If you have any questions regarding this Information Notice or the calculation for reversion of Innovation funds, please contact Clark Marshall at Clark.Marshall@mhsoac.ca.gov, telephone (916) 445-8788 or Kevin Hoffman at Kevin.Hoffman@mhsoac.ca.gov, telephone (916) 445-8740.

Sincerely,

Original signed by

CLIFF ALLENBY
Acting Director

Enclosure

cc: California Mental Health Planning Council
California Mental Health Directors Association
Mental Health Services Oversight and Accountability Commission
Acting Deputy Director, Office of Community Services

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MHSA Revenue and Expenditure Report(RER) for FY12-13

Revision Per State DHCS Instruction to Shift Distribution of 5% of CSS, 5% of PEI, and All Its Corresponding Interest to INN Fund

Revised Date on RER (7/27/2015)

	Original CSS Distribution on RER (3/24/15)	5% CSS	Revised CSS on RER (7/27/15)	Original PEI Distribution on RER (3/24/15)	5% PEI	Revised PEI on RER (7/27/15)	Original INN Distribution on RER (3/24/15)	Revised INN Distribution on RER (7/27/15)
	(1)	(2)=(1)*5%	(3)=(1)-(2)	(4)	(5)=(4)*5%	(6)=(4)-(5)	(7)	(8)=(2)+(5)+(7)
Fund	363,298,520	18,164,926	345,133,594	90,824,630	4,541,232	86,283,399	-	22,706,158
Interest	1,710,451	85,523	1,624,928	1,120,430	56,022	1,064,409	437,034	578,578
Total	365,008,971	18,250,449	346,758,522	91,945,060	4,597,253	87,347,807	437,034	23,284,736