COUNTY OF LOS ANGELES

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BOARD OF SUPERVISORS
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DEPARTMENT OF MENTAL HEALTH

http://dmh.lacounty.gov

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

March 22, 2007

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

Dear Supervisors:

APPROVAL FOR HIRING AND SPENDING AUTHORITY TO FURTHER IMPLEMENT THE MENTAL HEALTH SERVICES ACT – COMMUNITY SERVICES AND SUPPORTS PLAN FOR CRISIS RESOLUTION SERVICES AT DOWNTOWN MENTAL HEALTH CENTER 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 Department of Mental Health (DMH) to implement a Crisis Resolution Services (CRS) Program at the Downtown Mental Health Center (DMHC) in keeping with DMH's Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan, effective upon Board approval. The Fiscal Year (FY) 2006-07 three (3) month pro-rated cost of the DMHC CRS is $932,000, consisting of $686,000 in FY 2005-06 unexpended MHSA funding and $234,000 in anticipated Federal Financial Participation (FFP) Medi-Cal revenue and $12,000 in Early and Periodic Screening Diagnosis and Treatment – State General Funds (EPSDT-SGF). The FY 2007-08 estimated cost of the DMHC CRS is $4,148,000, consisting of $3,060,000 in MHSA funding and $1,036,000 in anticipated FFP Medi-Cal revenue and $52,000 in EPSDT-SGF as detailed in Attachment I.

2. Authorize DMH to fill 37 ordinance/37 Full-Time Equivalent (FTE) positions for the CRS, 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).

3. Approve the Request for Appropriation Adjustment (Attachment III) for FY 2006-07 in the amount of $932,000 to increase Services and Supplies (S&S) in the amount of $131,000, and Salaries and Employee Benefits (S&EB) in the amount of $801,000 to provide spending authority for the implementation of the CRS Program. The Appropriation Adjustment is fully funded with FY 2005-06 unexpended MHSA funding in the amount of $686,000 and additional FFP Medi-Cal revenue in the amount of $234,000 and EPSDT-SGF in the amount of $12,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Board approval of the recommended actions will enable DMH to implement a directly operated CRS in Service Area (SA) 4, as well as a Skid Row Management Team (SRMT) to be located at DMHC, 529 South Maple Street, Los Angeles, CA 90013 (SA 4). The programs will promote DMH's overall transformation of service delivery from traditional individual-oriented clinical services to a Recovery Model of client and family driven, recovery-oriented services and supports, in accordance with the Department's MHSA CSS Plan. The programs are consistent with DMH's commitment to facilitate a comprehensive, coordinated network of community-based services in Skid Row resulting from recommendations made by the CAO Homeless Prevention Initiative (HPI) approved by your Board on April 7, 2006, the Skid Row Homeless Healthcare Initiative (SRHHI) Mental Health Workgroup, and the DMHC Community Advisory Board (CAB) that includes City, County, and Skid Row social service agencies.

The CRS Program will provide additional mental health resources for families, Transitional Age Youth (TAY) who are 18–24 years of age, and adults/older adults with mental illness who are homeless, or at risk of homelessness, incarceration, or involuntary psychiatric hospitalization, with the goal to provide short-term stabilization and linkage to service providers, and to ensure community re-integration and recovery in individuals' communities of choice. The SRMT is being established in accordance with a recommendation from DMHC CAB that DMH take the lead in service coordination and integration of existing services, and collaboration with other public and private partners to develop resources in Skid Row for homeless mentally ill individuals.

In accordance with the CSS Plan, these services will promote recovery and wellness for families, TAY, adults, and older adults with severe mental illness. Implementation of these programs will enhance the Department's ability to meet the needs of these unserved/underserved populations in Skid Row and ensure that individuals have access to appropriate resources in the network of care.

Implementation of Strategic Plan Goals

The recommended Board actions are consistent with the principles of the Countywide Strategic Plan, Goal No.1, "Service Excellence," Goal No. 3, "Organizational Effectiveness," Goal No. 5, "Children and Families' Well-Being," and Goal No. 7, "Health and Mental Health." The CRS is expected to improve the delivery, efficiency, and effectiveness of mental health services for families, TAY, adults, and older adults.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The FY 2006-07 three (3) month pro-rated cost of the requested actions is $932,000, fully funded with FY 2005-06 unexpended MHSA funding in the amount of $686,000, additional FFP Medi-Cal revenue in the amount of $234,000, and EPSDT-SGF in the amount of $12,000. The State Department of Mental Health has approved counties to carry forward the unexpended MHSA funding for FY 2006-07.

The Appropriation Adjustment in the amount of $932,000 will increase S&S in the amount of $131,000 for operating costs, lease space, and client supportive services funds; and S&EB in the amount of $801,000 for 37 FTE positions for the directly operated CRS.

The FY 2007-08 estimated cost for the CRS is $4,148,000, consisting of $3,060,000 in MHSA funding, $1,036,000 in anticipated FFP Medi-Cal revenue, and $52,000 in EPSDT-SGF. Included in the FY 2007-08 funding for the Program is $400,000 set aside for a contracted Wellness Center (WC). Funding for FY 2007-08 has been included in the Department's FY 2007-08 Budget Request.

Funding beyond FY 2007-08 for the Program will be included in the Department's next three-year MHSA plan.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The proposed program is consistent with the recommendations of the CAO HPI, the SRHHI Mental Health Workgroup, and DMHC CAB to develop and implement programs to prevent and reduce homelessness in Skid Row. The CRS is a critical component of the network of community-based services planned for Skid Row that will reduce homelessness, unnecessary hospitalization, and incarceration while promoting recovery and successful community reintegration. The SRMT, included in the CRS, will provide overall administrative management and coordination of existing mental health resources in Skid Row. In addition, the team will collaborate with local planning and service groups to develop and implement a comprehensive, coordinated network of community-based services.

The CRS Program will provide short-term, intensive, mental health and supportive services for mentally ill individuals and families, including comprehensive assessment, crisis intervention, medication stabilization, integrated approaches for co-occurring mental illness and substance abuse, short-term case management and linkage to community-based services. Linkage to community-based services will include Full Service Partnerships (FSP), substance abuse treatment, access to physical healthcare, peer support/advocacy programs, benefits establishment, employment, educational and vocational opportunities, and emergency, transitional, supportive or independent housing.

The Department is currently working with CAO to attain permanent space for the CRS in the Downtown/Skid Row area. In the interim, the Program, as well as SRMT, will be located at DMHC, 529 South Maple Street, Los Angeles, CA 90013 (SA 4).

The CRS Program also includes funding for a smaller contracted WC located off-site in Skid Row for individuals who no longer need intensive mental health services. DMH will issue a Request for Services for FY 2007-08 to community-based agencies who qualify on the Department's MHSA Master Agreement List. DMH will return to the Board for approval when a contractor has been determined.

The Department will work with CAO Classification Compensation to finalize allocation levels for the requested positions. These positions will ensure that clients in Skid Row receive the full array of services specified in the MHSA, including mental health services; medication support; peer support and mentoring assistance with achieving educational, employment, housing, and social/recreational goals; and assistance with accessing preventative and remedial physical health care seven (7) days a week.

The proposed actions have been reviewed and approved by County Counsel and the CAO. The Auditor-Controller has reviewed and approved Recommendation No. 3.

IMPACT ON CURRENT SERVICES

Implementation of the DMHC CRS Program is anticipated to improve the efficiency and effectiveness of mental health operations in Skid Row and SA 4. The Program will support the Department's transformation to the Recovery Model and will promote development of recovery-oriented services that are based on client's strengths and competencies. In addition, these programs will enhance clients' ability to achieve improved quality of life outcomes while reducing homelessness, incarceration, and costly and restrictive institutionalization.

CONCLUSION

The DMH will need one (1) copy of the adopted Board actions. It is requested that the Executive Officer of the Board notify DMH's Contracts 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:TB:EV:MM

Attachments (3)

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

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
EMERGENCY OUTREACH BUREAU-SERVICE AREAS 4 & 7
PROPOSED SPENDING PLAN - DOWNTOWN MENTAL HEALTH CENTER
FISCAL YEARS 2006/2007 and 2007/2008

ATTACHMENT I

DESCRIPTION	FTEs	TOTAL FY 2006/07 SPENDING PLAN (Prorated)	TOTAL FY 2007/08 BUDGET REQUEST	TOTAL PROGRAM COST
I. MANAGEMENT TEAM				
Salaries and Employee Benefits				
Mental Health Clinical District Chief	1	$ 38,732	$ 154,926	$ 193,658
Mental Health Clinical Program Head	1	33,487	133,949	167,436
Mental Health Health Analyst II	1	24,005	96,020	120,025
Secretary III	1	13,014	52,054	65,068
Senior Secretary III	1	15,786	63,142	78,928
Administrative Assistant III	1	18,578	74,310	92,888
Mental Health Services Coordinator II	1	20,806	83,224	104,030
Staff Assistant II	1	16,020	64,080	80,100
COLA Adjustment @ 3%		-	10,826	10,826
Total Salaries and Employee Benefits	8	$ 180,426	$ 732,531	$ 912,957
Services and Supplies				
Space		14,000	56,000	70,000
Training		1,000	4,000	5,000
Office Supplies		400	1,600	2,000
Mileage		400	1,600	2,000
Travel		200	800	1,000
Telecommunication		400	1,600	2,000
Utilities		1,600	6,400	8,000
Total Services and Supplies ($9,000@ 8 FTEs)		18,000	72,000	90,000
TOTAL PROGRAM COST-MANAGEMENT TEAM		$ 198,426	$ 804,531	$ 1,002,957
II. CRISIS RESOLUTION SERVICES				
Salaries and Employee Benefits				
Clinical Psychologist II	2	53,776	$ 215,104	$ 268,880
MH Psychiatrist	2	94,938	379,752	474,690
Senior MH Counselor, RN	1	26,623	106,491	133,114
MHCounselor, RN	3	73,810	295,239	369,049
Psychiatric Technician III	1	14,242	56,966	71,208
Supervising Psychiatric Social Worker	2	46,612	186,446	233,058
Psychiatric Social Worker II	8	166,852	667,408	834,260
Medical Case Worker II	3	45,416	181,665	227,081
Intermediate Typist Clerk	3	30,839	123,357	154,196
Patient Resources Worker	2	21,118	84,470	105,588
MH Clinical Program Head	1	33,487	133,949	167,436
Secretary III	1	13,014	52,054	65,068
COLA Adjustment @ 3%		-	37,244	37,244
Total Salaries and Employee Benefits	29	$ 620,725	$ 2,520,145	$ 3,140,870
Services and Supplies				
Space		50,750	203,000	253,750
Training		3,625	14,500	18,125
Office Supplies		1,450	5,800	7,250
Mileage		1,450	5,800	7,250
Travel		725	2,900	3,625
Telecommunication		1,450	5,800	7,250
Utilities		5,800	23,200	29,000
Total Services and Supplies ($9,000@ 29 FTEs)		$ 65,250	$ 261,000	$ 326,250
Contract Services		-	400,000	400,000
Other Services and Supplies:				-
Utilities		4,500	18,000	22,500
Vehicle Maintenance		2,000	8,000	10,000
Laboratory/Medical		3,315	13,259	16,574
Meal Services-Crisis Resolution Services		709	2,835	3,544
Security Personnel-Crisis Resolution Services		22,250	89,000	111,250
Other Personal Supplies		15,000	30,686	45,686
Total Services and Supplies		$ 113,024	$ 822,780	$ 935,804
TOTAL PROGRAM COST-CRISIS RESOLUTION SERVICES		$ 733,749	$ 3,342,925	$ 4,076,673

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
EMERGENCY OUTREACH BUREAU-SERVICE AREAS 4 & 7
PROPOSED SPENDING PLAN - DOWNTOWN MENTAL HEALTH CENTER
FISCAL YEARS 2006/2007 and 2007/2008

ATTACHMENT I

DESCRIPTION	FTEs	TOTAL FY 2006/07 SPENDING PLAN (Prorated)	TOTAL FY 2007/08 BUDGET REQUEST	TOTAL PROGRAM COST
TOTAL DOWNTOWN MENTAL HEALTH CENTER		$ 932,175	$ 4,147,455	$ 5,079,630
AVAILABLE RESOURCES				
MHSA		686,680	3,059,800	3,746,480
EPSDT-FFP		14,086	63,285	77,371
EPSDT-SGF		11,514	51,729	63,243
Non EPSDT-FFP		219,895	972,641	1,192,536
TOTAL AVAILABLE RESOURCES		$ 932,175	$ 4,147,455	$ 5,079,630

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
EMERGENCY OUTREACH BUREAU - DOWNTOWN MENTAL HEALTH
FY 2006/2007 - REQUEST FOR NEW POSITIONS
MENTAL HEALTH SERVICES ACT

ATTACHMENT II

ITEM & SUB LETTER	DESCRIPTION OF POSITION	ORDINANCE POSITIONS	MAN MONTHS	FTE
DOWNTOWN MENTAL HEALTH- MANAGEMENT TEAM				
04722A	Mental Health Clinical District Chief	1	12	1.0
04726A	Mental Health Clinical Program Head	1	12	1.0
04729A	Mental Health Analyst II	1	12	1.0
02096A	Secretary III	1	12	1.0
02102A	Senior Secretary III	1	12	1.0
00889A	Administrative Assistant III	1	12	1.0
08149A	Mental Health Services Coordinator II	1	12	1.0
00913A	Staff Assistant II	1	12	1.0
	Total Requested Positions-Management Team	**8**	**96**	**8.0**
DOWNTOWN MENTAL HEALTH-CRISIS RESOLUTION SERVICES (CRS)				
08697A	Clinical Psychologist II	2	24	2.0
04735A	MH Psychiatrist	2	24	2.0
05280A	Senior MH Counselor, RN	1	12	1.0
05278A	MH Counselor, RN	3	36	3.0
08163A	Psychiatric Technician III	1	12	1.0
09038A	Supervising Psychiatric Social Worker	2	24	2.0
09035A	Psychiatric Social Worker II	8	96	8.0
02214A	Intermediate Typist Clerk	3	36	3.0
09002A	Medical Case Worker II	3	36	3.0
09192A	Patient Resources Worker	2	24	2.0
04726A	MH Clinical Program Head	1	12	1.0
02096A	Secretary III	1	12	1.0
	Total Requested Positions- CRS	**29**	**348**	**29.0**
	Total DOWNTOWN MH-MANAGEMENT TEAM AND CRS	**37**	**444**	**37.0**

ATTACHMENT III

BOARD OF SUPERVISORS OFFICIAL COPY

76R 352M (11/83)

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF MENTAL HEALTH

DEPT'S. NO. 435

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-20500-9025
$234,000
RC=90

Department of Mental Health
Other State Aid
A01-MH-20500-8771
$12,000
RC=88

Department of Mental Health
Operating Transfers In
A01-MH-20500-9911
$686,000
RC=96

Uses:

Department of Mental Health
Salaries and Employee Benefits
A01-MH-20500-1000
$801,000

Department of Mental Health
Services and Supplies
A01-MH-20500-2000
$131,000

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

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ACTION ✓ RECOMMENDATION

AUDITOR-CONTROLLER NO. 189 BY [signature] MARCH 12 ~~19~~ 2007

APPROVED AS REQUESTED AS REVISED

March 16 ~~19~~ 2007 [signature]
CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): 19
BOARD OF SUPERVISORS
BY
DEPUTY COUNTY CLERK

STUB 5 COPIES TO THE AUDITOR-CONTROLLER

ATTACHMENT III

BOARD OF SUPERVISORS OFFICIAL COPY

76R 352M (11/83)

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:	Uses:
Increase Revenue	Increase Appropriation
Mental Health Services Act-Prop. 63 Designations for Budget Uncertainties BTI-MH-41189-3047 $686,000	Mental Health Services Act-Prop. 63 Operating Transfers Out BTI-MH-41189-6100 $686,000
Decrease Appropriation	Increase Appropriation

Justification:

This adjustment is requested to increase appropriation for Salaries and Employee Benefits and Services and Supplies, to provide spending authority to implement a Crisis Resolution Services Program at the Downtown Mental Health Center. This appropriation increase is fully funded by the Mental Health Services Act - Proposition 63, Federal Financial Participation Medi-Cal revenue and Early And Periodic Screening, Diagnosis, And Treatment-State General Fund. There is no impact on net County cost.

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

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ACTION / ✓ RECOMMENDATION

APPROVED AS REQUESTED — AS REVISED

March 16 2007 ~~19~~

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER NO. 189

BY

MARCH 12 2007 ~~19~~

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER