



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

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August 7, 2007

20

AUG 07 2007

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

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

Dear Supervisors:

**DEPARTMENT OF MENTAL HEALTH: AUTHORIZATION TO IMPLEMENT
A MENTAL HEALTH SERVICES ACT FULL SERVICE
PARTNERSHIP PROGRAM AT THE
ROYBAL FAMILY MENTAL HEALTH SERVICES CLINIC
(ALL SUPERVISORIAL DISTRICTS)
(3 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the Department of Mental Health (DMH) to implement a Full Service Partnership (FSP) program, effective upon Board approval, at the directly operated Roybal Family Mental Health Services Clinic (Roybal) as identified through a Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan, Request for Services (RFS) solicitation process to provide FSP programs for children and transition-age youth (TAY) in Service Area 7 for Fiscal Year (FY) 2007-08. The FY 2007-08 cost of the Roybal FSP program as detailed in Attachment I is \$428,050 consisting of \$210,322 of MHSA funding, \$128,100 of Federal Financial Participation (FFP) Medi-Cal and Healthy Families revenue, and \$89,628 in Early and Periodic Screening, Diagnosis and Treatment - State General Funds (EPSDT-SGF).
2. Authorize DMH to fill four (4) ordinance positions/four (4) Full-Time Equivalents (FTE's) for Roybal as detailed in 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 Executive Office (CEO).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Board approval of the recommended actions will enable DMH to augment a directly operated FSP program at Roybal for young children ages 0-5, and for TAY who are pregnant or parenting a young child. The program provides outreach services specifically to TAY aging out of Foster Care, Probation, or Mental Health Children's Services, who have a mental illness or severe emotional disturbance, are parents of young children, and/or who are at risk of homelessness in Service Area 7. In addition, the program will target young children under 5 years of age, with signs of emotional disturbance who are also at risk of removal from the care of their parent(s). The program will promote resiliency in young children and the TAY who are their parents through partnership with community providers, and a "whatever it takes" approach to service provision, in accordance with the CSS plan.

Staffing for the Roybal FSP program will be augmented by four (4) additional staff requested in this Board action to allow for a full multi-disciplinary staff. The total staffing pattern, including previously transformed staff, will be nine (9) FTE's providing in-home services treatment and case management services, 24 hour/7 days per week crisis response, and medication evaluation and monitoring.

Implementation of Strategic Plan Goals

The recommended Board action is consistent with the principles of the Countywide Strategic Plan's Organizational 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". Board approval will allow for the implementation of this component of directly-operated services included in the MHSA CSS Plan, which is designed to improve the efficiency and effectiveness of mental health operations in Service Area 7. As designed, development of these services will significantly improve the capacity of the system to provide outcomes-driven, evidence-based models of care that support clients with necessary services.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The FY 2007-08 total annualized cost for the Roybal FSP program will not exceed \$428,050, which is fully funded by FFP Medi-Cal, EPSDT-SGF, Healthy Families, and MHSA CSS Plan funds which is included in the Department's FY 2007-08 Adopted Budget.

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 or serious problems, including children, families, and TAY. Special emphasis is placed upon individuals who are, or are at risk of becoming, homeless, incarcerated, or placed in long-term locked mental health facilities because of their mental illnesses, and on adequately and appropriately serving the unique needs of the diverse ethnic and racial groups in our County.

Consistent with the MHSA and State guidelines, over 50 percent of Los Angeles County's CSS Plan funding is devoted to development of FSP programs. FSPs are programs in which mental health consumers create their own plans for recovery and partner with professionals and peers for support in implementing their plans. In this setting, consumers receive mental health services, as well as a wide array of other services including medication support, peer support and mentoring, and assistance with achieving education, employment, housing, and social/recreational goals; assistance with accessing preventative and remedial physical health care; and 24 hours per day/7 days per week availability for emergencies and specialized programming. FSPs support consumers' efforts to make their plans become reality and do "whatever it takes" to bridge gaps for clients and help them to obtain the services they need. In short, FSPs promote recovery, wellness, and growth among consumers.

In June 2006, the Department released RFS No. 2 to solicit competitive bids for FSP programs to serve Children and TAY in Service Areas 1, 6 and 7. Results of RFS No. 2 include 604 Children and 340 TAY slots to 20 contract agencies (Attachment III) for an annual total of \$16,138,300, awarded through the Department's Legal Entity Agreement Renewal and Supersession actions approved by your Board on June 12, 2007. Fifteen (15) Children slots and ten (10) TAY slots for an annual total of \$428,050 will be awarded to Roybal. It is estimated that 969 mental health consumers will be enrolled for services when both the 20 contract agencies and Roybal's FSPs reach full capacity.

The Department will be working with the CEO Classification Division to finalize allocation levels of the requested positions. These positions will ensure that individuals who are receiving FSP services by Roybal are provided the opportunity to receive the full array of services specified in the MHSA CSS Plan.

The proposed actions have been reviewed by County Counsel and the CEO.

Honorable Board of Supervisors
August 7, 2007
Page 4

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Implementation of FSP services by Roybal and the 20 contract agencies in Service Areas 1, 6, and 7 is expected to initiate the large-scale effort among agencies to transform service delivery to a Recovery Model approach, and the implementation of FSP services will significantly enhance the availability of a broad array of mental health services.

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 notifies the Department of Mental Health Contracts Development and Administration Division at (213) 738-4684 when this document is available.

Respectfully submitted,



William T Fujioka
Chief Executive Officer

WTF:SRH:SAS
DRJ:DS:bjs

Attachments (3)

c: County Counsel
Director, Department of Mental Health
Chairperson, Mental Health Commission

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
EMERGENCY OUTREACH BUREAU
ROYBAL MHC

DESCRIPTION	Annual Budget	
	FTE	
DIRECTLY OPERATED		
SALARIES & EMPLOYEE BENEFITS-(See Attached Schedule)	4.0	\$ 339,273
<i>Total Salaries and Employee Benefits</i>		<u>339,273</u>
SERVICES & SUPPLIES		
3240 Other Office Supplies-General		\$ 1,050
4612 Training		2,144
3240 Office Supplies		1,900
Office Furniture		\$ -
5092 Mileage		\$ 2,833
5110 Travel		400
2083 Telecommunications (Cell Phones/Pagers)		2,800
2076 Utilities (County Telephone)		3,200
4422 Space		-
2091 Telephone System		-
3971 Computer- (2 each year)		3,000
3972 Local Printer-One Time		2,400
3973 Computer Maintenance (wiring)- One Time		-
3235 Office Machines- One Time		-
4194 Photocopy Machine Rentals		-
Client Supportive Services		45,050
<i>Total Services and Supplies</i>		<u>\$ 64,777</u>
FIXED ASSETS		
6031 Hybrid Cars (@ \$24,000 each)		24,000
<i>Total Fixed Assets</i>		<u>\$ 24,000</u>
TOTAL PROGRAM COST		<u>\$ 428,050</u>
AVAILABLE RESOURCES		
MHSA (Non Matched, Uninsured, Flex)		\$ 176,050
MHSA (EPSDT Local Match)		\$ 15,372
MHSA (Non-EPSDT Local Match)		18,900
Non-EPSDT FFP		14,000
Healthy Families FFP Match		9,100
EPSDT-FFP		105,000
EPSDT-SGF		89,628
<i>Total Available Resources</i>		<u>\$ 428,050</u>

ATTACHMENT II

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 ROYBAL FAMILY MENTAL HEALTH SERVICES CLINIC
 FULL SERVICE PARTNERSHIP PROGRAM

ITEM # & SUB LETTER	TITLE OF POSITION	ORDINANCE	FTE's
08103A	COMMUNITY WORKER	1	1.00
05278A	MENTAL HEALTH COUNSELOR, RN	1	1.00
09035A	PSYCHIATRIC SOCIAL WORKER II	1	1.00
09038A	SUPVG PSYCHIATRIC SOCIAL WORKER	1	1.00
TOTAL		<u>4</u>	<u>4.00</u>

DOLLARS AWARDED BY AGE GROUP AND PROVIDER - ANNUAL FORTY 2007-08

NAME OF AGENCY	Service Areas	# of Slots Awarded															Dollar Total of Neg Pkg						
		Child (0-15)	TAY (16-25)	Slot Total	MHSA One-time	MHSA CSS	MHSA Family Support	MHSA Match	MHSA Healthy Families Match 35%	MHSA EPSDT match 7.32%	EPSDT-SGF 42.69%	EPSDT-FPP	Healthy Families FPP Match 65%	Total Child	MHSA One-time	MHSA CSS		MHSA Match	MHSA non-match	EPSDT match 7.32%	EPSDT-SGF 42.69%	EPSDT-FPP 59%	non-EPSDT FPP
1. Assoc. League of Mexican Americans	7	23	22	45	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 387,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	385,700	23 = 19 + 22
2. Child & Family Guidance Center	1	25	25	50	16,300	55,000	42,000	9,800	20,496	118,904	140,000	9,100	\$ 421,300		88,300	128,000	35,000	11,273	63,727	77,000	28,000	471,300	
3. Children's Institute, Inc.	6	36	36	72	23,400	79,200	55,800	4,800	31,789	185,231	217,000	9,100	\$ 608,600		53,000	70,000	21,000	7,174	41,826	49,000	21,000	285,000	
4. Community Family Guidance Center	7	22	22	44	14,300	48,400	28,000	9,800	18,448	107,554	126,000	9,100	\$ 370,700										
5. Counseling & Research (Masada Homes)	7	15	15	30	27,300	92,400	55,000	9,800	38,942	227,058	286,000	9,100	\$ 707,700										
6. Eastfield Wing Group Inc. - Hollywood	6,7	42	42	84	15,000	50,800	28,000	9,800	19,471	113,529	133,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
7. ENK Health and Research	7	23	23	46	15,000	50,800	28,000	9,800	19,471	113,529	133,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
8. Gay & Lesbian Adolescent Soc Svcs (GLASS)	7	16	16	32	10,400	35,200	28,000	14,700	14,347	83,653	99,000	27,300	\$ 256,600		225,500	308,000	91,000	29,719	173,281	203,000	91,000	1,127,900	
9. Hahnway-Sycamores Child & Family Svcs	6,7	78	78	156	50,700	171,600	98,000	4,800	69,696	406,314	476,000	9,100	\$ 1,314,300		88,300	128,000	35,000	11,273	63,727	77,000	28,000	1,391,500	
10. Institute for the Redesign of Learning-Alhambra	7	22	22	44	14,300	48,400	28,000	4,800	18,448	107,554	126,000	9,100	\$ 370,700										
11. Kedron Community Health Center, Inc.	6	46	25	71	31,200	105,600	70,000	4,800	43,942	250,966	294,000	9,100	\$ 869,800		88,300	128,000	35,000	11,273	63,727	77,000	35,000	1,247,100	
12. The Guidance Center	6	26	25	51	16,500	55,000	42,000	4,800	21,921	123,479	147,000	9,100	\$ 662,500		88,300	128,000	35,000	11,273	63,727	77,000	28,000	848,300	
13. The Los Angeles Child Guidance Center	6	50	25	75	16,500	55,000	42,000	9,800	44,056	255,934	307,000	18,200	\$ 842,500		67,100	99,000	28,000	8,199	47,802	58,000	28,000	1,089,900	
14. National Mental Health Assn of Greater L.A.	1	19	19	38	16,300	55,000	42,000		22,546	131,454	154,000	9,100	\$ 421,300		91,600	126,000	35,000	12,298	71,702	84,000	35,000	455,800	
15. Optimal Boys' Homes and Ranch, Inc.	7	23	26	49	15,000	50,800	29,000	4,800	20,496	118,904	140,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
16. Pacific Clinics	6	26	26	52	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
17. Pacific House	6	23	26	49	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
18. Providence Community Services	7	23	26	49	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
19. Special Service for Groups	6,7	73	61	134	47,500	160,600	98,000	9,800	65,987	396,413	446,000	18,200	\$ 1,093,100		215,300	286,000	84,000	26,864	161,306	199,000	84,000	2,299,400	
20. Star View Adolescent Center, Inc.	6	60	33	93	32,500	110,000	70,000	9,800	46,116	268,894	315,000	9,100	\$ 842,500		116,500	154,000	42,000	16,397	95,603	112,000	42,000	1,421,000	
NGA Total		604	340	944	393,000	1,328,600	854,000	98,000	535,970	3,123,090	3,651,000	182,000	\$ 10,177,900		1,200,500	1,665,000	469,000	157,819	920,181	1,078,000	469,000	5,960,500	

DOLLARS AWARDED BY AGE GROUP AND PROVIDER - ANNUAL FORTY 2007-08

NAME OF AGENCY	Service Areas	# of Slots Awarded															Dollar Total of Neg Pkg						
		Child (0-15)	TAY (16-25)	Slot Total	MHSA One-time	MHSA CSS	MHSA Family Support	MHSA Match	MHSA Healthy Families Match 35%	MHSA EPSDT match 7.32%	EPSDT-SGF 42.69%	EPSDT-FPP	Healthy Families FPP Match 65%	Total Child	MHSA One-time	MHSA CSS		MHSA Match	MHSA non-match	EPSDT match 7.32%	EPSDT-SGF 42.69%	EPSDT-FPP 59%	non-EPSDT FPP
1. Assoc. League of Mexican Americans	7	23	22	45	16,000	50,000	14,000	4,800	20,496	118,904	140,000	9,100	\$ 292,000		-25,000	-12,000	28,000	10,248	53,752	70,000	28,000	198,000	23 = 19 + 22
2. Child & Family Guidance Center	1	25	25	50	16,300	55,000	42,000	9,800	20,496	118,904	140,000	9,100	\$ 300,000										
3. Children's Institute, Inc.	6	36	36	72	23,400	79,200	55,800	4,800	31,789	185,231	217,000	9,100	\$ 448,000										
4. Community Family Guidance Center	7	22	22	44	14,300	48,400	28,000	9,800	18,448	107,554	126,000	9,100	\$ 280,000										
5. Counseling & Research (Masada Homes)	7	15	15	30	27,300	92,400	55,000	9,800	38,942	227,058	286,000	9,100	\$ 632,000										
6. Eastfield Wing Group Inc. - Hollywood	6,7	42	42	84	15,000	50,800	28,000	9,800	19,471	113,529	133,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
7. ENK Health and Research	7	23	23	46	15,000	50,800	28,000	9,800	19,471	113,529	133,000	9,100	\$ 397,600		88,300	128,000	35,000	11,273	63,727	77,000	28,000	485,800	
8. Gay & Lesbian Adolescent Soc Svcs (GLASS)	7	16	16	32	10,400	35,200	28,000	14,700	14,347	83,653	99,000	27,300	\$ 196,000										
9. Hahnway-Sycamores Child & Family Svcs	6,7	78	78	156	50,700	171,600	98,000	4,800	69,696	406,314	476,000	9,100	\$ 999,000										
10. Institute for the Redesign of Learning-Alhambra	7	22	22	44	14,300	48,400	28,000	4,800	18,448	107,554	126,000	9,100	\$ 286,000										
11. Kedron Community Health Center, Inc.	6	46	25	71	31,200	105,600	70,000	4,800	43,942	250,966	294,000	9,100	\$ 862,000										
12. The Guidance Center	6	26	25	51	16,500	55,000	42,000	4,800	21,921	123,479	147,000	9,100	\$ 630,000										
13. The Los Angeles Child Guidance Center	6	30	25	55	16,500	55,000	42,000	9,800	44,056	255,934	307,000	18,200	\$ 630,000										
14. National Mental Health Assn of Greater L.A.	1	19	19	38	16,300	55,000	42,000		22,546	131,454	154,000	9,100	\$ 309,000										
15. Optimal Boys' Homes and Ranch, Inc.	7	23	26	49	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 294,000										
16. Pacific Clinics	6	26	26	52	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 294,000										
17. Pacific House	6	23	26	49	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 294,000										
18. Providence Community Services	7	23	26	49	15,000	50,800	28,000	4,800	20,496	118,904	140,000	9,100	\$ 294,000										
19. Special Service for Groups	6,7	73	61	134	47,500	160,600	98,000	9,800	65,987	396,413	446,000	18,200	\$ 920,000										
20. Star View Adolescent Center, Inc.	6	60	33	93	32,500	110,000	70,000	9,800	46,116	268,894	315,000	9,100	\$ 630,000										
NGA Total		604	340	944	19,000	65,000	14,000	98,000	535,970	3,123,090	3,651,000	182,000	\$ 7,602,000		725,000	1,200,000	469,000	157,819	920,181	1,078,000	469,000	3,094,000	