COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH PROGRAM SUPPORT BUREAU - MHSA IMPLEMENTATION AND OUTCOMES DIVISION Three Year Program and Expenditure Plan Fiscal Years 2014-15 through 2016-17 Program Expansion Status

* Indicates new work plan

 $\sqrt{1}$ Indicates program start date

2014	2015									2016							
	Jan Feb Mar	Apr May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb Mar	Apr May	Jun	Jul Aug S	Sep O	ct Nov Dec	
Implemen	ation of Laura's Law/Assisted Outpatient Treatment Program																
	DMH issued a Statement of Eligibility and Interest to its provider network on 2/10/2015.		√ The first AOT-LA referral was received on 6/25/2015 for IMD Step-down.	The first AOT-LA referral was received on 7/7/2015 for FSP.													
Expand th	e number of beds for the IMD Step-Down Facilities																
Service C	omponent of SB82 California Health Facilities Financing Authority (CHF	FA) Grant							Į								
	Request for Proposals (RFP) for UCC is being reviewed by County Counsel.	1		The RFP was issued for UCC.		Bidders conference September 8th. Crisis Residential Treatment Program RFP is being reviewed by County Counsel.	so	nticipate olicitation to be one				√ ucc		C F	√ risis Res tmnt		
Child																	
Increase of	apacity of Child Field Capable Clinical Services	1															
Family We	Ilness/Resource Centers (FWRC)																
						Present update to SLT. Request Family/Wellness/Resource Cente Support Groups into a single prog workgroup members.	ers and Self-Help	SLT prov									
Family Cr	sis Services: Respite Care Program																
				Respite Care was added to the LA County DMH MHSA Master Agreement List as a category.		The proposed Respite Care Program is currently in the solicitation phase and set to release by 9/30/2015.	\mathbf{J}										
Self-help	Support Groups for Children																
						Present update to SLT. Request Family/Wellness/Resource Cente Support Groups into a single prog	ers and Self-Help		٦	\checkmark							

2014						2015									2016				
	Jan Fe	b	Mar	Apr May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb Ma	Apr M	ay Jun J	ul Aug	Sep	Oct N	lov Dec
	nal Age Youth (TAY) he number of slots for the TAY F	III Service Partnersh	in Program																
1			ipriogram																
γ																			
Expansio	n of TAY Drop-In Centers											1							
									Bidder's Conference										
Increase	capacity of TAY Field Capable CI	nical Services																	
Self-Help	Support Groups for TAY										I								
TAY Sup	ported Employment Services																		
								Drafting RFS											
Adult														•					
Expand t	he number of slots for the Adult I	Full Service Partners	hip Services																
			t for Services (RFS) mpleted.				Board letter was approved on August 18, 2015 to add positio in Service Area 5.	Working with Human Resources to hire on the items approved for the directly operated clinics.											
Adjunct s	ervices for clients in Wellness C	enters																	
Supporte	d Employment in Wellness Cente	rs																	
						Presented pilot training prog to DMH Executives.	gram Board letter being drafted to add staff to directly operated clinics.												
Housing	Specialists in Wellness Centers																		
		contrac	g was added to tor's budgets. They egun hiring.				Board letter heard and approved on August 18, 2015. 21.0 FTEs were approved.	Working with Human Resources to hire on the items approved for the directly operated clinics.		\checkmark		For Contractor	5						
The addi	ion of Peer Staff to Wellness Cer	ters																	
	Funding was added to provider's budgets. Providers started hiring.						Board letter was heard and approved on August 18, 2015 add 21 full time positions.	Working with Human Resources to hire on the items approved for the directly operated clinics.											

2014							2015				
	Jan	Feb	Mar	Apr	Мау	Jun		Jul	Aug	Sep	Oct
Client Ru	un Centers			-					-		
									The evaluation tool for the RFS is being reviewed with Contracts Division.	3	
Housing	Trust Fund										
			Contracts amended under delegated authority for current Housing Trust Fund (HTF) providers for FY 2014-15 and 2015-16.						In the process of adding HTF to the RFSQ Master Agreements. An RFS is being drafted for the re-designed HTF.		
Expand	the number of affo	rdable, permanent suppor	tive housing units for Departm	ent of	Menta	al Health clients.					
	The \$3,050,000 assi	erest was released January 9th sted in funding four new projec s, 15 of which are for TAY.				Board letter approved to transfer new funds to California Housing Finance Agency.					DMH will release a Expression of Inte in early October 2 for the FY 2015-1 funding that was committed.
Increase	capacity of Adult	Field Capable Clinical Serv	vices								
									Board letter heard and approved on August 18th. 14.0 FTEs were approved.	Working with Human Resources to hire on the items approved for the directly operated clinics.	
Older Ad											
	the number of slot	s for the Older Adult Full S	Service Partnership Program								
N											
1	capacity of Older	Adult Field Capable Clinic	al Services								
Cross Cu	utting nity Mental Health I	Promoters									
Commu											

								2016						
	Nov	Dec	Jan	Feb	Mar	Apr	Мау	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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Interest er 2015				I										
15-16				\mathcal{N}										
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