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{\mbox{ Indicates program start date}}$

2014						2015							2016			201
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep Oct	Nov	Dec	Jan	Feb Mar Apr		un Jul Aug	Sen Oct	Nov Dec Jan
Implementation of Laura's L			- 			**					1			<u>-</u>		
		-			1											
	MH issued a Statement of igibility and Interest to its				$\sqrt{}$	$\sqrt{}$										
	ovider network on				ne first AOT-LA referr s received on 6/25/20	The first AOT-LA referral was										
2/1	10/2015.				for IMD Step-down.	received on 7/7/2015 for FSP.										
Expand the number of beds	for the IMD Step-Dov	wn Facilities														
				$\sqrt{}$												
Service Component of SB82	2 California Health Fac	cilities Financing Authority	(CHFFA) Grant:													
Urgent Care Centers (UCC)																ľ
		Request for Proposals (RFP)							Evaluation phase	a .			$\sqrt{}$			
		for UCC is being reviewed by				The RFP was issued.		Bidders conference September 8th.	providers will be				V			
		County Counsel.						Зертениет отп.	identified.							
Crisis Residential Program ((CRT)															
								RFP is being reviewed by	Anticipate RFP to	o be					ما	
								County Counsel.	done.						V	
Child											1					ı
Increase capacity of Child F	Field Capable Clinical	Services		1												
				$\sqrt{}$												
Family Wellness/Resource C	Centers (FWRC)										_					
								Present update to SLT. Request approval to com	bine	Will return to						
								Family/Wellness/Resource Centers and Self-Help	Nov. 17, 1st SLT	SLT to						
								Support Groups into a single program and solicit workgroup members.	workgroup meeti	ng provide feedback.						
								Workingtoup Monibolo.		Todabaok.						
Family Crisis Services: Resp	pite Care Program										<u> </u>					
						Respite Care was added to the LA County DMH MHSA Master		The proposed Respite Care Program is currently	y developing the solicitat	ion. The solicitation is		$\sqrt{}$				
						Agreement List as a category.		being reviewed by	County Counsel.			V				
Self-help Support Groups fo	or Children										1					
										Will return to						
								Present update to SLT. Request approval to comparity Family/Wellness/Resource Centers and Self-Help	NOV. 17, 1St SL1	SLT to						
								Support Groups into a single program.	workgroup meeti	ng provide	\ \ \					
										feedback.						

2014						2015								20	16			2017
Jan Feb		Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb Mar Apr	May	Jun Ju	ıl Aug Se _l	Oct Nov	Dec Jan
Transitional Age Youth (TAY)																		
Expand the number of slots for the TAY	Full Service Partner	ship Program																
Expansion of TAY Drop-In Centers																		
									Bidder's Conference									
Increase capacity of TAY Field Capable C	Slinical Services																	<u> </u>
√																		
Self-Help Support Groups for TAY																		
										V								
TAY Supported Employment Services																		
								Drafting RFS		One of the 3 vendors has been identified.			$\sqrt{}$					
Adult																		•
Expand the number of slots for the Adult	Full Service Partne	ership Services																
							Board letter was approved	Working with Human		County Counsel					,			
							August 18, 2015 to add po	Resources to hire on the items approved for the		reviewing solicitation for contracted FSP services					$\sqrt{}$			
							in Service Area 5.	directly operated clinics.		in Service Areas 1 & 5								
Adjunct services for clients in Wellness	Centers																	ļ
$\sqrt{}$																		
Supported Employment in Wellness Cen	ters																	
						Presented pilot training pro	ogram .	Doord lotter being drefted to a date	otoff to directly an aretail alle	ioo			2					
						to DMH Executives.	·	Board letter being drafted to add s	starr to directly operated clin	IICS.			V					
Housing Specialists in Wellness Centers																		
										$\sqrt{}$								
	Funding was	s added to					Board letter heard and	Working with Human	Directly operated staff	I louding specialist		2/						
	contractor's	budgets. They					approved on August 18, 20	015. Resources to hire on the items approved for the	received approval to hi & have begun the	trainings are being developed for directly		V For Contractors	•					
	have begun	nin ng .					21.0 FTEs were approved.	directly operated clinics.	recruitment process.	operated and		FOI CONTRACTORS	5					
										contractors.								

2014					2015								201				2017
	Jan Feb	Mar	Apr	May Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb Mar Apr	May	Jun Jul Aug	Sep O	ct Nov D	ec Jan
The add	lition of Peer Staff to Wellness Cent	ers															
	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.	Directly operated staff received approval to him & have begun the recruitment process.									
Client R	un Centers																T
						The evaluation tool for the RF	S is being reviewed with Contr	acts Division.					•	J			
Housing	g Trust Fund																
		Contracts amended under delegated authority for currer Housing Trust Fund (HTF) providers for FY 2014-15 and 2015-16.	Agreement			In the process of adding HTF the RFSQ Master Agreements An RFS is being drafted for th re-designed HTF.	i.			Board letter scheduled to be heard Dec.1				$\sqrt{}$			
Expand	the number of affordable, permane	nt supportive housing units for	r Department of Ment	al Health clients. ²													<u>'</u>
<i>A</i> 9	An Expression of Interest was released Jan 9th. The \$3,050,000 assisted in funding four projects with a total of 75 units, 15 of which TAY.	uary Ir new	·	Board letter approved to transfer new funds to California Housing Final Agency.									•	J			
Increase	e capacity of Adult Field Capable Cli	inical Services								ļ							ļ.
						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.			Present to SLT a change to the plan.							
Older Ad	dult the number of slots for the Older A	dult Full Samias Dartnership D	rogram														
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	the number of slots for the Older A	uuit Fuli Service Partiiersiiip Pi	iogiaiii														
Increase	e capacity of Older Adult Field Capa	ble Clinical Services															
$\sqrt{}$	- Inputing to State Haute Hola Supu																
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2014						2015						2016								2017			
Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar Apr	May	Jun	Jul A	ıg Sep	Oct	Nov Dec Jan			
Cross Cutting																				·			
Community Mental Health P	romoters ³																						
										UREP Leadership Committee in the	Facilitation of for defined contentarget ethnic/culanguages. (De Develop the Rf April)	it areas of the ultural populati ecFeb.)	program, and one one of the original original of the original original original original original original ori	d identify the ferred									

¹Previously reported an implementation date of October 2015. Development of solicitation is being reviewed by County Counsel.

²Previously reported an implementation date of February 2016. The current MHSA Housing Program is ending in May 2016 and DMH is in negotiations with them to continue the program. The FY 2015-16 and 16-17 funds cannot be transferred to CalHFA until the new contract is negotiated. After this happens a new Expression of Interest will be released to allocate this funding. The Board has given authority to move the money.

³Previously reported an implementation date of December 2016.