

County of Los Angeles – Department of Mental Health

# Mental Health Services Act (MHSA) 3 Year Program & Expenditure Plan Fiscal Years 2017-18 through 2019-20 Planning Process

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August 17, 2016



# MHSA 3 Year Program & Expenditure Plan

- \* Stakeholder driven
- \* Build upon the system of care developed over the last 10 years.
- \* Needs to address future priorities and mandates.
- \* Ensure adequate services and supports exist for No Place Like Home.
- \* Address key focal populations for Community Services and Support (CSS) and Prevention and Early Intervention (PEI) Plans, including strategies to reduce ethnic and cultural disparities.
- \* Review LA County demographics by Service Area.

# MHSA 3 Year Program and Expenditure Plan Overview

## The last 3 year plan

- \* CSS Expansion
- \* Implementation status and impact to the system of care in LA County

## Key elements of this 3 Year Program and Expenditure Plan

- \* Community Services and Supports Work Plan Consolidation
  - Outcomes across the CSS plan and established benchmarks
- \* The impact and investment of Workforce, Education and Training (WET) and Technological Needs
  - What are the priorities for MHSA WET now vs. 2006?
- \* Impact of No Place Like Home on overall MHSA allocation and need to fund housing supports
- \* Prevention and Early Intervention (PEI) Plan modification

# MHSA 3 Year Program and Expenditure Plan Time Line August SLT

- \* Overview of planning process
- \* Time line and review of data and trends
  - System of care improvements through the last 3 Year Plan

# MHSA 3 Year Program and Expenditure Plan Time Line September SLT

- \* Overview of CSS Work Plan Consolidation and associated actions
- \* Review of Proposed CSS Work Plans
- \* Actions:
  - Establish service continuum within Non-Full Service Partnership (FSP) work plan for each age group
  - Establish methodology for determining portion of Field Capable Clinical Services (FCCS) funding and clients attributable to FSP by age group
  - Establish levels of care system by age group
  - Establish outcomes for each work plan
  - Agree upon benchmarks for success
- \* Establish workgroups

# MHSA 3 Year Program and Expenditure Plan Time Line September SLT

- \* Overview of PEI Programs 2009-2016 and proposed consolidation of early intervention programs
- \* Review of consolidation proposal
- \* Priority targets populations
- \* Early intervention adjunct services to increase protective factors
- \* Identify SLT members to form PEI work group

# MHSA 3 Year Program and Expenditure Plan Time Line October SLT

- \* Report out on CSS and PEI workgroup progress
- \* Feedback on service and focal population gaps
- \* Review of projected MHSA budgets for FYs 17-18, 18-19 and 19-20 to the extent known
- \* Potential WET and Technological Needs investments
- \* Unspent funds – PEI and CSS

# MHSA 3 Year Program and Expenditure Plan Time Line November and December SLT

## November SLT:

- \* Report out on CSS and PEI workgroups
- \* Assembling the contents of the 3 Year Plan - CSS and PEI

## December SLT:

- \* Review of 3 Year Plan via slides and vote



# MHSA 3 Year Program and Expenditure Plan Time Line January – June 2017

- \* January SLT: Continued implementation workgroups
- \* January Mental Health Commission: Review of 3 Year Plan contents and overview
  - \* Public Posting of 3 Year Plan
- \* February Mental Health Commission: Public Hearing
- \* March Mental Health Commission: Mental Health Commission Deliberation and approval
- \* March-June: Board adoption via Board Letter, preparation of contract amendments

# Impact of 3 Year Program & Expenditure Plan Fiscal Years 2014-17 through 2016-17 on Los Angeles County

- \* Increased the capacity of the Child FCCS program to serve an additional 330 clients a Fiscal Year.
- \* Provide peer-led self-help support groups for TAY in the TAY Drop-in Centers and those living in permanent supportive housing.
- \* Expanded the number of TAY FSP slots by 18 over 3 Fiscal Years.
- \* Increased the capacity of the TAY FCCS program to serve an additional 330 clients a Fiscal Year.

# Impact of 3 Year Program & Expenditure Plan Fiscal Years 2014-17 through 2016-17 on Los Angeles County

- \* Increased capacity for the Adult FSP Program
  - \* 485 slots were added to 5 directly operated clinics: Downtown MHC, Hollywood MHC, Northeast MHC, Edelman MHC and VALOR.
  - \* Service Area I had their slots increased by 30 slots.
  - \* Service Area V had their slots increased by 50 slots.
  - \* The Integrated Mobile Health Team (IMHT) added 300 slots.
  - \* The Assisted Outpatient Treatment (AOT)/Laura's Law added 300 slots.

# Impact of 3 Year Program & Expenditure Plan Fiscal Years 2014-17 through 2016-17 on Los Angeles County

- \* The addition of adjunct services for clients in Wellness Centers to serve an additional 29,000 clients.
- \* The addition of peer staff to directly operated Wellness Centers and contracted Client Run Centers to serve an additional 1,750 clients.
- \* The implementation of a pilot project for a supported employment model at Rio Hondo MHC and San Fernando MHC.
- \* Expanded the number of Older Adult FSP slots by 122.

# Impact of 3 Year Program & Expenditure Plan Fiscal Years 2014-17 through 2016-17 on Los Angeles County

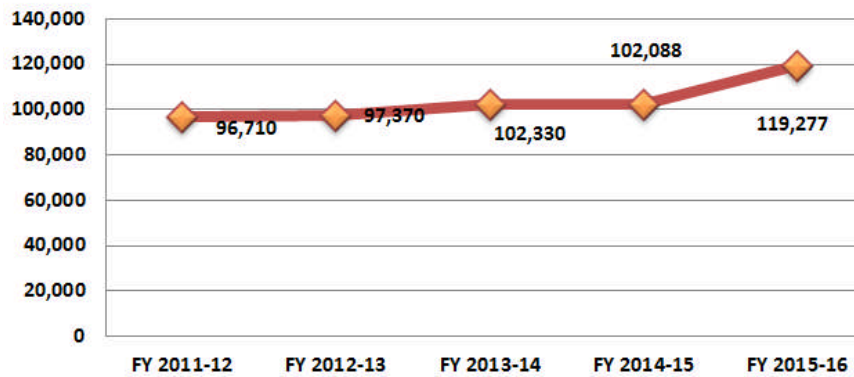
- \* Increased the capacity of the Older Adult FCCS program to serve an additional 456 clients.
- \* IMD Step-down Facilities increased their capacity to serve 60 additional clients through the AOT program.
- \* Added 22 beds to the IMD Step-down program.
- \* Identified 2 sites for Urgent Care Centers to be located in the San Gabriel Valley and South Bay/Harbor area.

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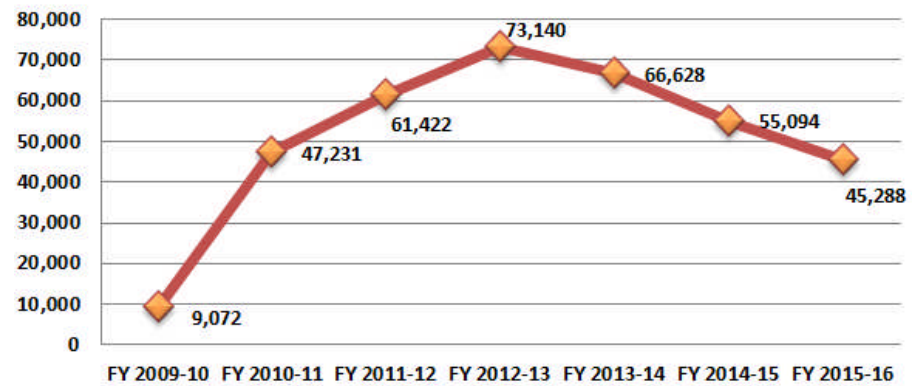
# MHSA Annual Update Trend Data

# Unique Clients Served

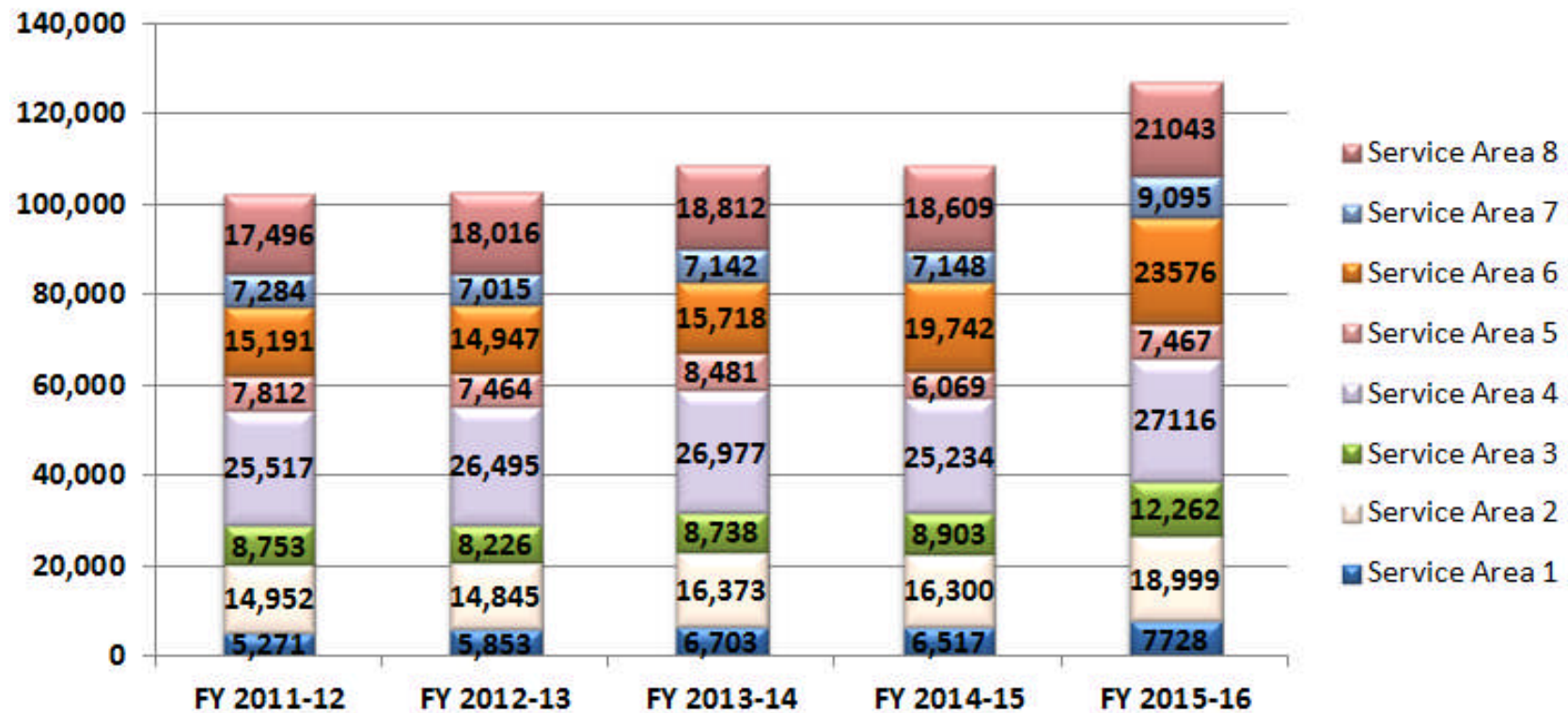
## CSS



## PEI

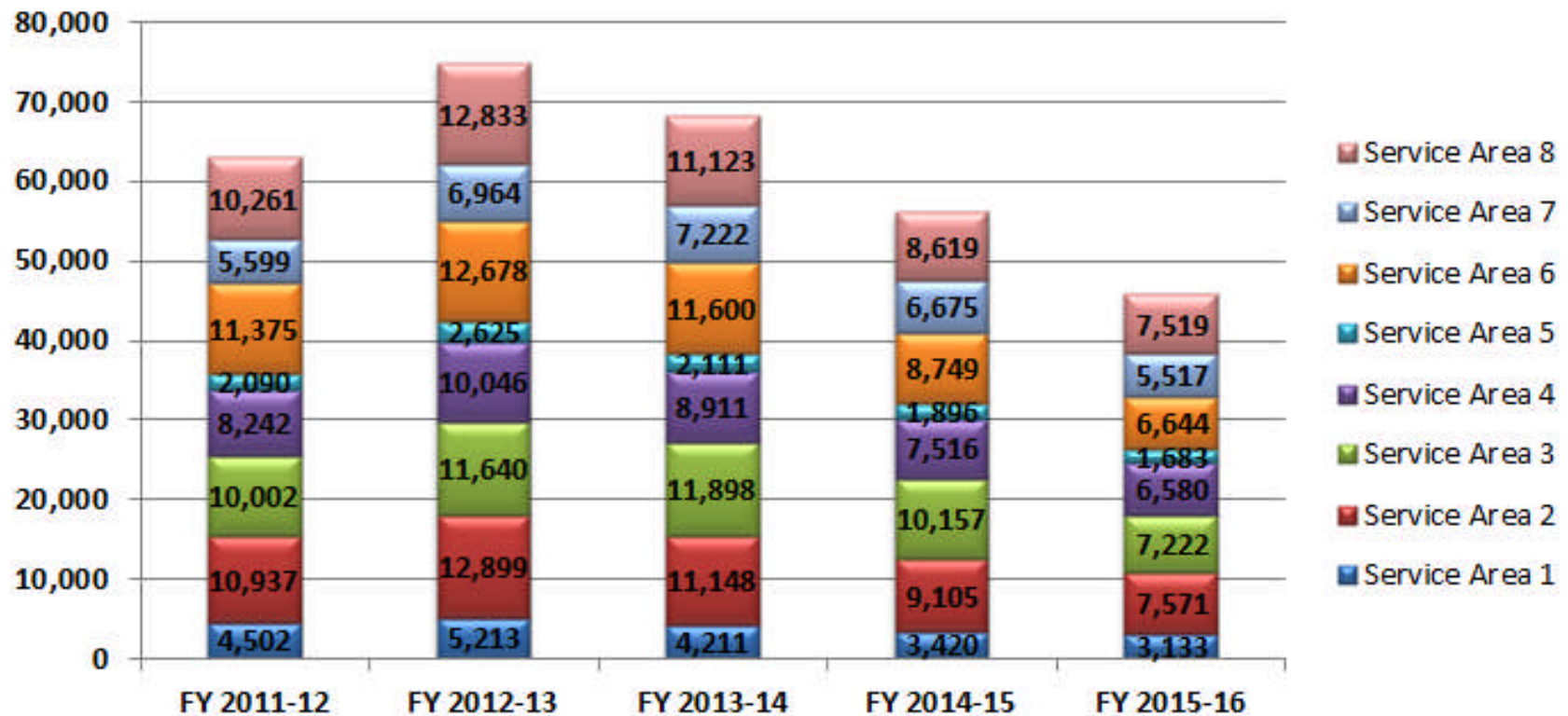


# Unique Clients Served by Service Area - CSS





# Unique Clients Served by Service Area - PEI

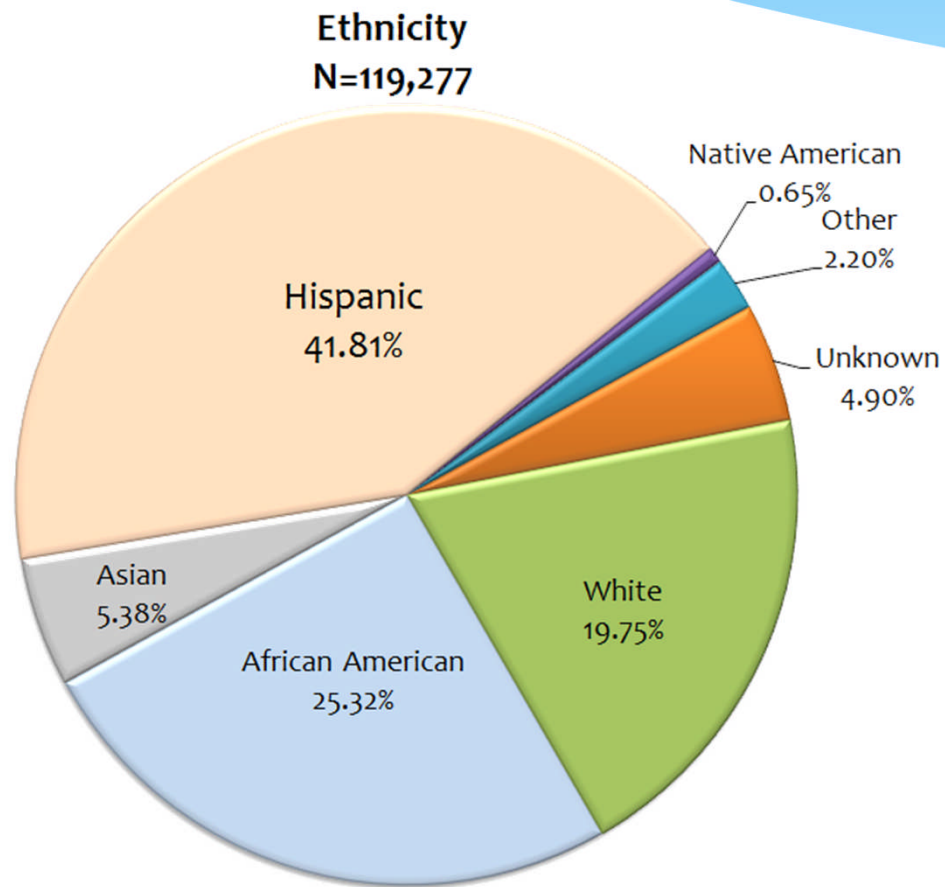


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# Mental Health Services Act (MHSA) Fiscal Year 2015-16

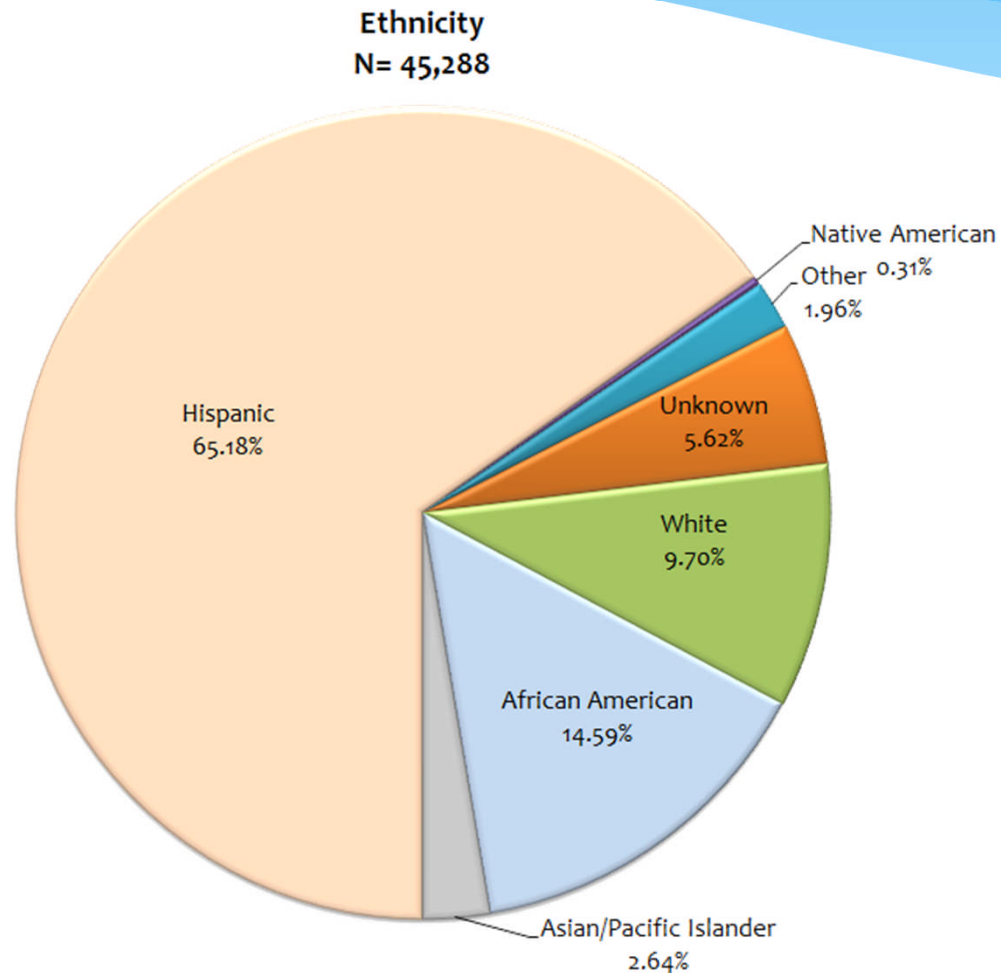
(Data pulled August 9, 2016)

# Percentage of Clients Served by Ethnicity Community Services and Supports (CSS) Plan



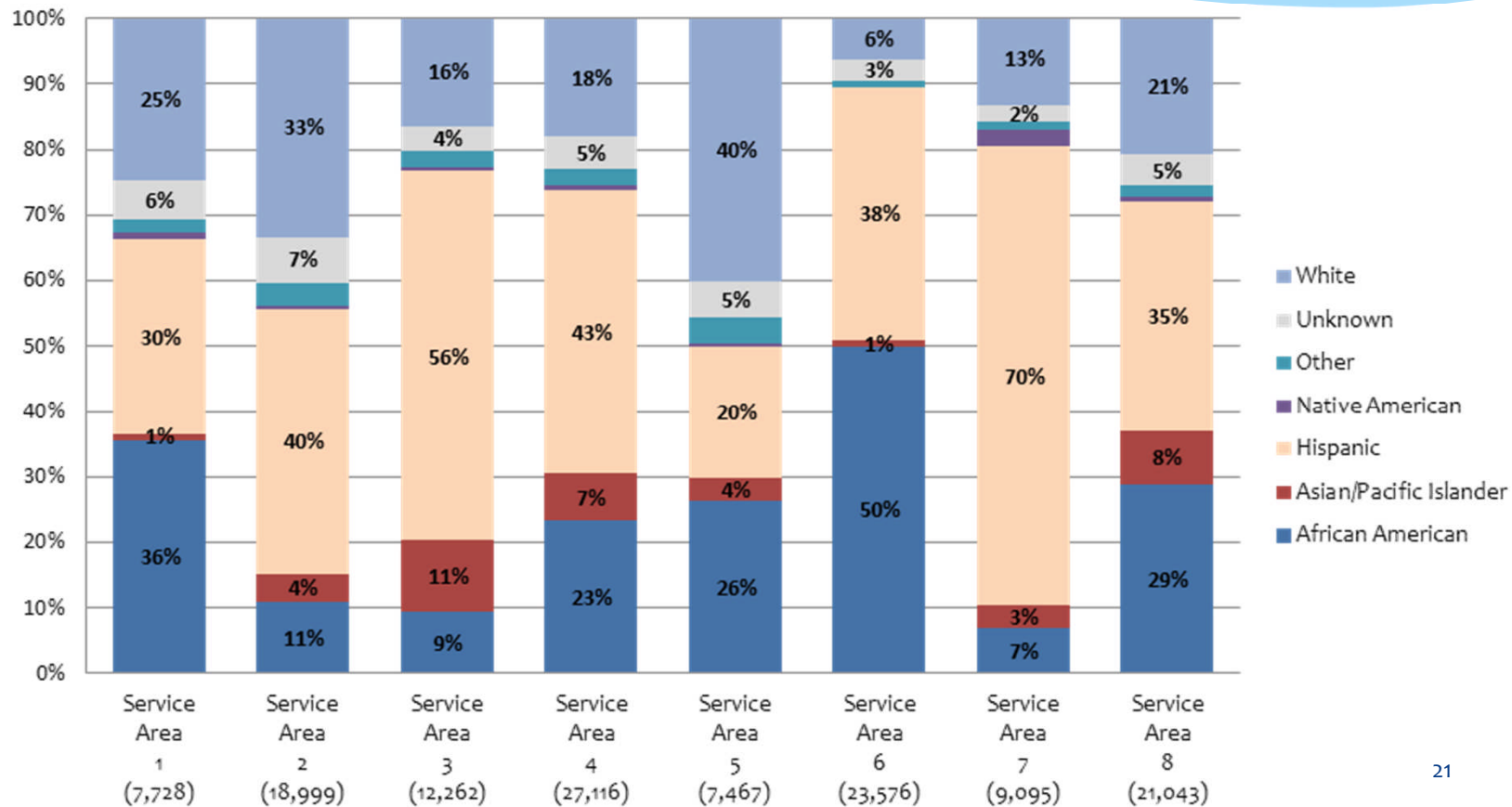
- \* Hispanics are the largest group at 41.81%, followed by African Americans at 25.32%, White at 19.75%, Asian/Pacific Islanders (API) at 5.38%, and Native Americans at 0.65%.

# Percentage of Clients Served by Ethnicity Prevention and Early Intervention (PEI) Plan

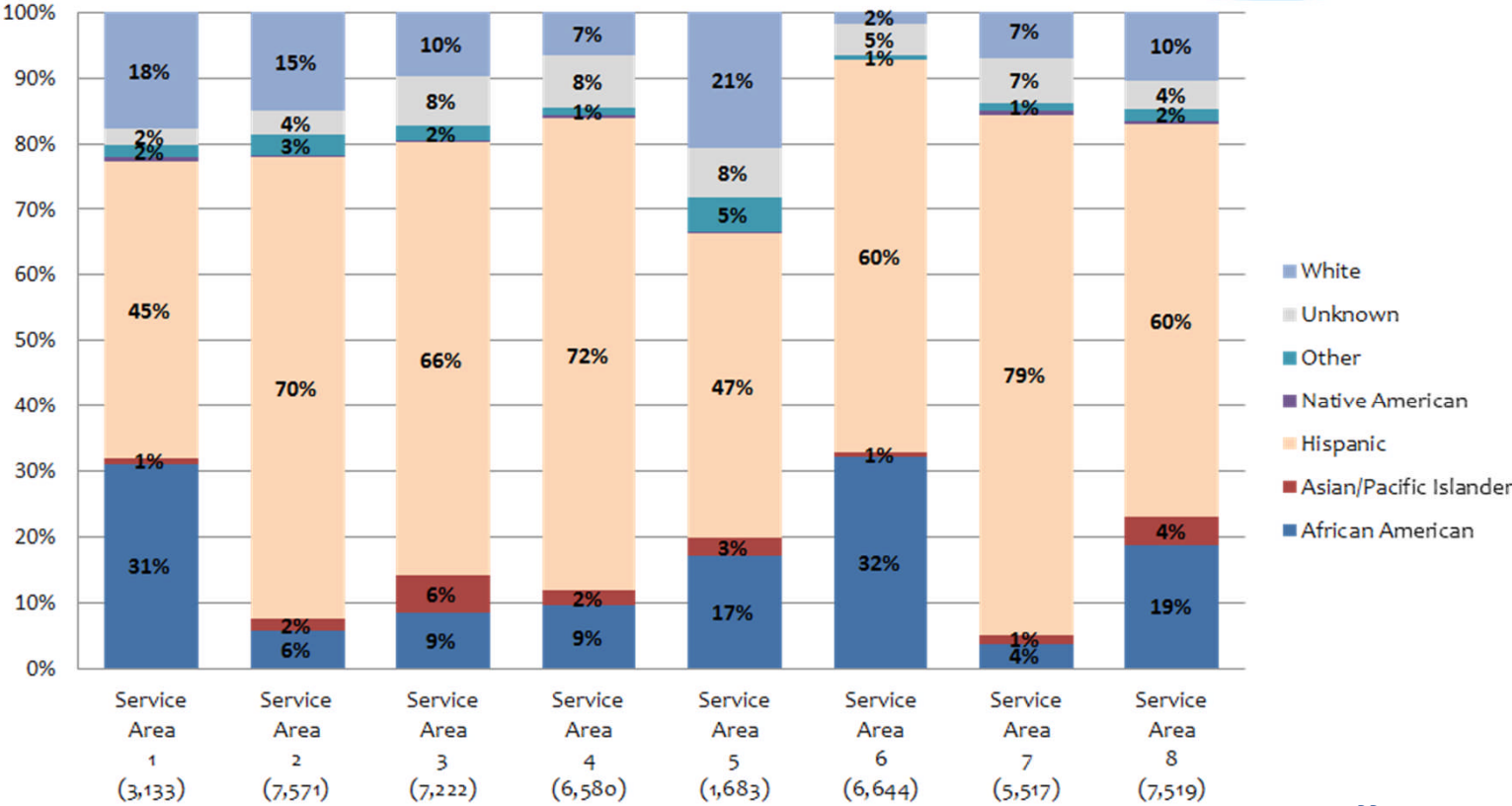


- \* Hispanics are the largest group at 65.18%, followed by African Americans at 14.59%, White at 9.7%, Asian/Pacific Islanders (API) at 2.64%, and Native Americans at 0.31%.

# Percentage of Clients Served by Ethnicity and Service Area - CSS



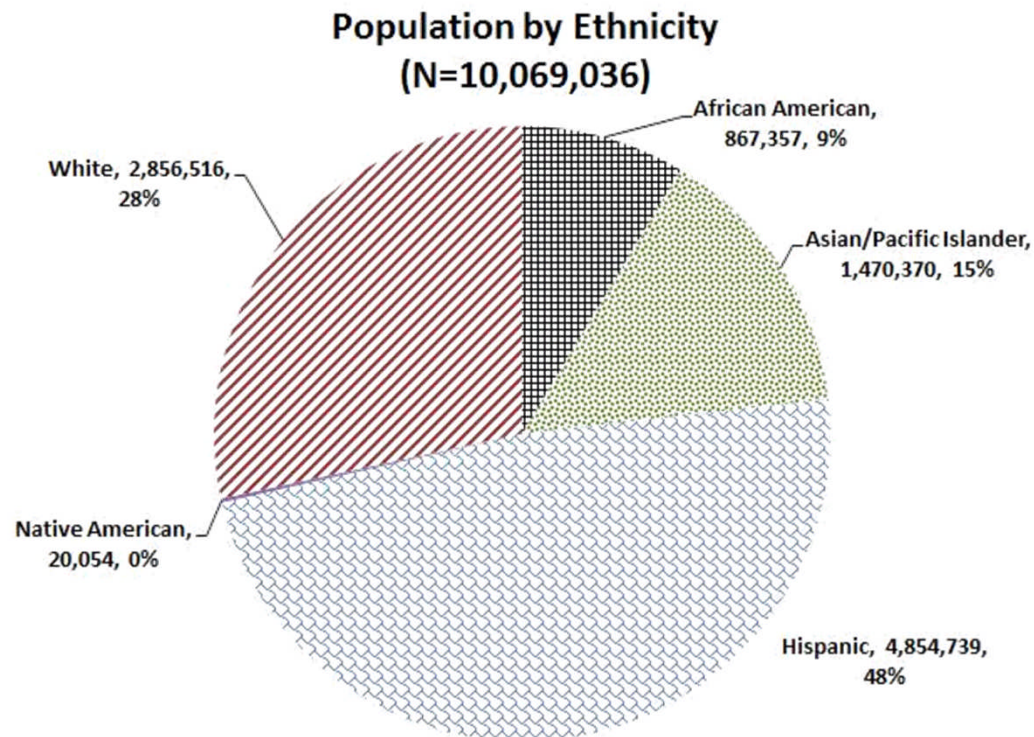
# Percentage of Clients Served by Ethnicity and Service Area - PEI



Cultural Competence Plan Update-CY 2015  
Criterion 2  
Update Assessment of Services Needs  
January 2016

# Los Angeles County Demographics

# Percentage of Population by Ethnicity - 2014

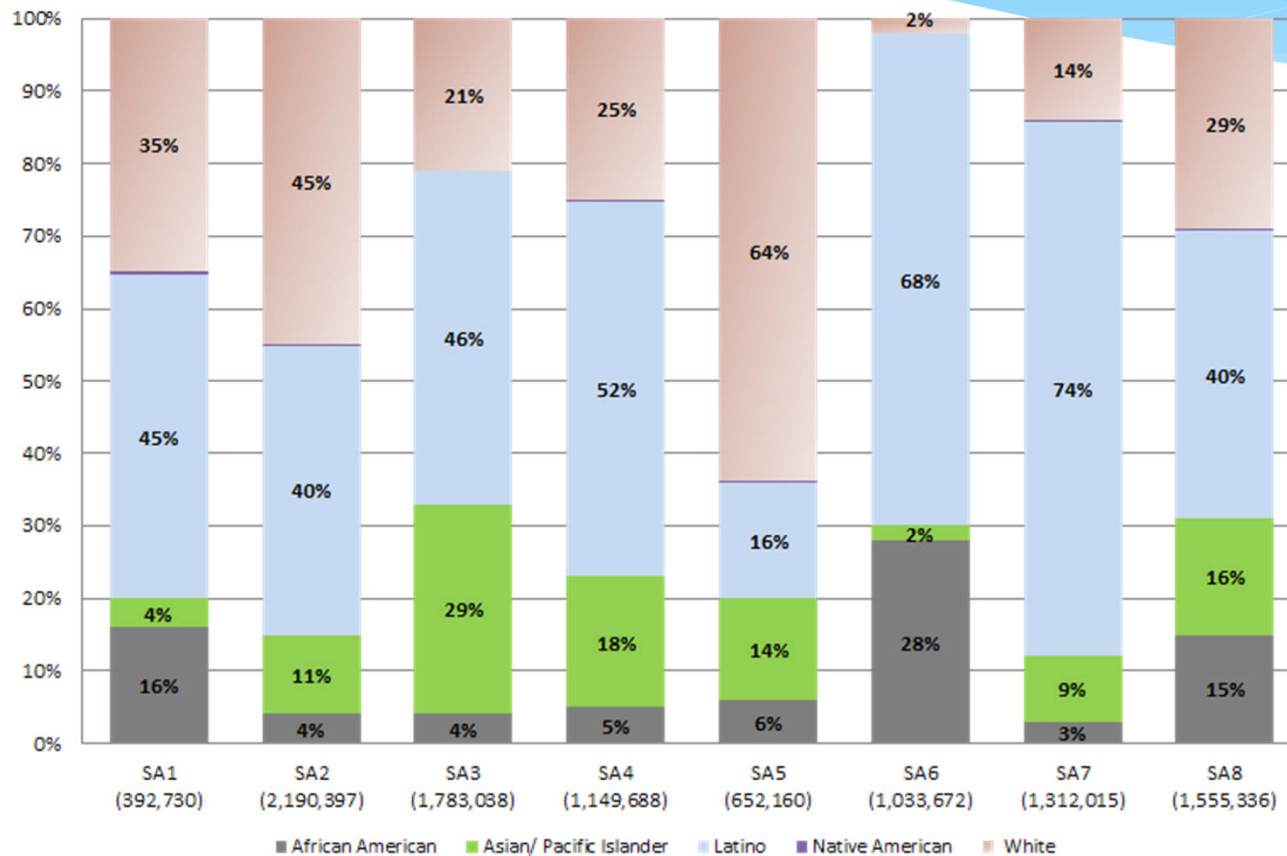


Data Source: American Community Survey, US Census Bureau and Hedderson Demographic Services, 2015.

- \* Latinos are the largest group at 48.2%, followed by Whites at 28.4%, Asian/Pacific Islanders (API) at 14.6%, African Americans at 8.6%, and Native Americans at 0.2%.



# Percentage of Population by Ethnicity and Service Area



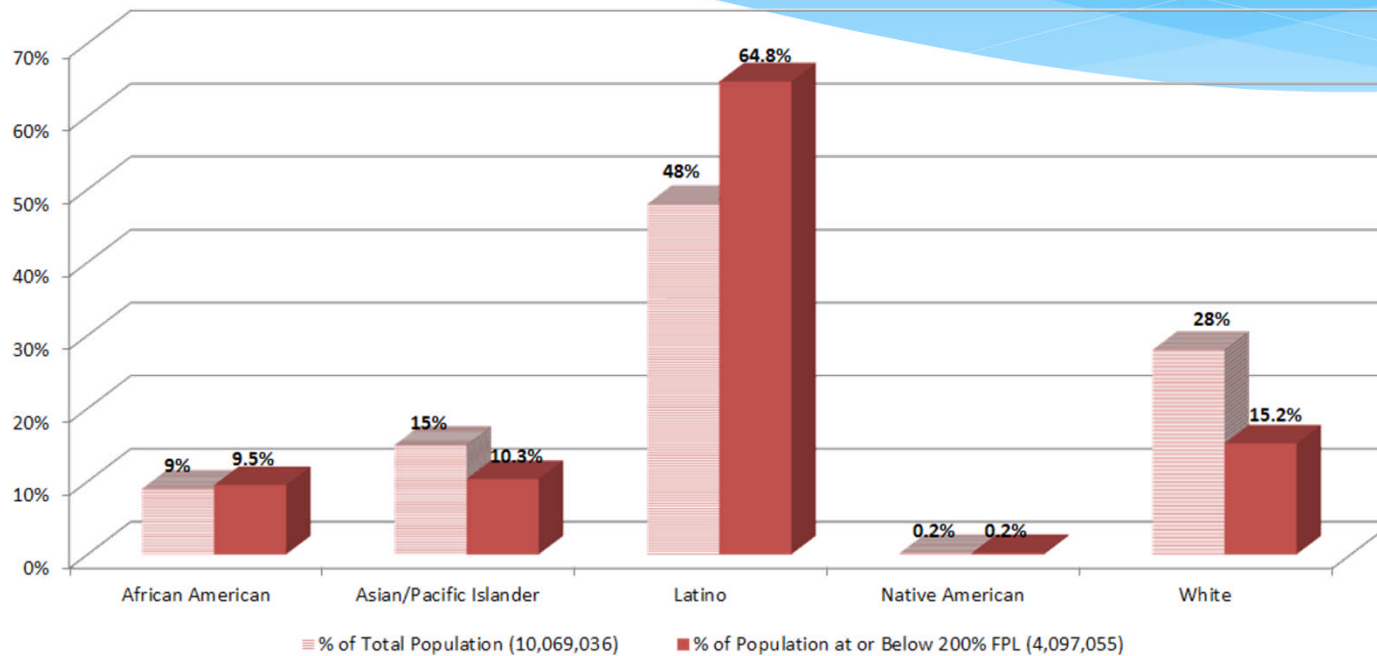
\* The highest percentage of African Americans was in SA 6 (27.8%) compared to SA 7 (3.1%) with the lowest percentage.

\* The highest percentage of Asian/Pacific Islanders was in SA 3 (28.7%) compared to SA 6 (1.9%) with the lowest percentage.

\* The highest percentage of Latinos was in SA 7 (73.3%) compared to SA 5 (16.0%) with the lowest percentage.

\* The highest percentage of Native Americans was in SA 1 (0.42%) compared to SA 5 and SA 6 (0.15%) with the lowest percentage.

# Percentage of Populations by Ethnicity



Ethnicity	# of Total Population	# of Population at or Below 200% FPL
African American	867,357	388,904
Asian/Pacific Islander	1,470,370	423,488
Latino	4,854,739	2,653,847
Native American	20,054	8,192
White	2,856,516	622,624
<b>Total:</b>	<b>10,069,036</b>	<b>4,097,055</b>

## CSS Programs

- \* Appear to be serving a higher percentage of African American in need of services (55%) followed by Native Americans at 50% and Whites and Asian/Pacific Islanders at 29%.
- \* The numbers suggest that Latinos may be an ethnic population with unmet needs (18%).

Ethnicity	# of Clients Served by CSS FY 2015-16	Estimated Population Below or at 200% FPL in Need of Services
African American	30,197	54,447
Native American	779	1,556
White	23,553	80,941
Asian/Pacific Islander	6,417	22,445
Latino	49,868	281,308

These percentages do not take into account the portion of the population that may have moved, died, are not seeking services or received services elsewhere, like a church or self-help group.

## PEI Programs

- \* Appear to serve African Americans in need of services at a slightly higher rate (12%) than Native Americans (9%) and Latinos (10%).
- \* The numbers suggest that Asians/Pacific Islanders and Whites may be the ethnic groups most in need of services (5%).

Ethnicity	# of Clients Served by PEI FY 2015-16	Estimated Population Below or at 200% FPL in Need of Services
African American	6,606	54,447
Native American	139	1,556
White	4,395	80,941
Asian/Pacific Islander	1,195	22,445
Latino	29,518	281,308

These percentages do not take into account the portion of the population that may have moved, died, are not seeking services or received services elsewhere, like a church or self-help group.

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# MHSA Continuum of Care

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