

COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director

SHEILA A. SHIMA
Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director



BOARD OF SUPERVISORS
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DEPARTMENT OF MENTAL HEALTH

<http://dmh.lacounty.gov>

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

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

February 22, 2007

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

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

32

MAR 06 2007

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

Dear Supervisors:

**APPROVAL FOR HIRING AND SPENDING AUTHORITY
TO FURTHER IMPLEMENT THE MENTAL HEALTH SERVICES ACT –
COMMUNITY SERVICES AND SUPPORTS PLAN
FOR THE HOMELESS OUTREACH AND ENGAGEMENT TEAM,
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 the Department of Mental Health (DMH) to implement a Homeless Outreach and Engagement Team (HOET) in keeping with the Department's Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan, effective upon Board approval. The Fiscal Year (FY) 2006-07 cost of the HOET is \$510,235, consisting of \$470,235 in MHSA funding and \$40,000 in anticipated Federal Financial Participation (FFP) Medi-Cal revenue. The FY 2007-08 estimated cost of the HOET is \$1,043,627, consisting of \$923,627 in MHSA funding and \$120,000 in anticipated FFP Medi-Cal revenue (Attachment I).
2. Authorize DMH to fill 11 ordinance positions/11 Full-Time Equivalent (FTEs) for HOET as 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 for FY 2006-07 in the amount of \$510,000 to increase Services and Supplies (S&S) in the amount of \$111,000, Fixed Assets in the amount of \$112,000, and Salaries and Employee Benefits (S&EB) in the amount of \$287,000 to provide spending authority for the implementation of a directly operated HOET program. The Appropriation Adjustment is fully funded with FY 2005-06 unexpended MHSA funding in the amount of \$470,000 and additional FFP Medi-Cal revenue in the amount of \$40,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Board approval of the recommended actions will enable DMH to implement a Countywide HOET to provide field-based outreach and engagement services to unserved/underserved individuals with mental illness who are homeless, living in homeless encampments, or are at risk of homelessness, incarceration, or involuntary treatment. This program is consistent with the Countywide Homeless Prevention Initiative recommendations approved by your Board on April 7, 2006, to develop services and resources that address the needs of the homeless population, many of whom are mentally ill. In addition, the program will provide outreach and linkage to community services for homeless or runaway youth with/without mental illness. HOET will collaborate with local law enforcement, community groups, social service programs, and other stakeholders to identify target areas in need of comprehensive outreach and engagement services and provide immediate access to shelter and appropriate social services. The program is part of the Department's commitment to providing a network of community-based mental health services and support in accordance with the CSS Plan, including services for individuals who are not currently connected to the system of care.

Staffing for the HOET program is required to provide short-term intensive case management services that will ensure coordination and linkage to services and support available under the MHSA, including System's Navigators, Full Service Partnerships (FSP), Wellness Centers, Urgent Care Centers (UCC), peer support/advocacy programs, transportation services, and emergency and/or permanent housing.

HOET will promote resiliency for Transitional Age Youth (TAY) with serious emotional disorders and promote recovery and wellness for adults and older adults who are homeless or at risk for homelessness and diagnosed with severe mental illness. Implementation of the HOET will enhance the Department's ability to meet the needs of this unserved/underserved population Countywide through the provision of outreach and

engagement services that promote recovery and successful transition to stable community living.

Implementation of Strategic 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 HOET program services are expected to improve the delivery, efficiency, and effectiveness of mental health services for youth, adults, and older adults.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The Appropriation Adjustment in the amount of \$510,000 will increase S&S in the amount of \$111,000 for operating costs and lease space, Fixed Assets in the amount of \$112,000 for hybrid vehicles and computer system equipment, and S&EB in the amount of \$287,000 for 11 FTE positions for the directly operated HOET program.

This amount is fully funded with FY 2005-06 unexpended MHSA funding in the amount of \$470,235 and additional FFP Medi-Cal revenue in the amount of \$40,000. The State Department of Mental Health has approved the counties to carry forward the unexpended MHSA funding to FY 2006-07.

The FY 2007-08 estimated cost of \$1,043,627, consisting of \$923,627 in MHSA funding and \$120,000 in anticipated FFP Medi-Cal revenue, will be included in the Department's FY 2007-08 Budget Request.

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

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 and linkage to ongoing community services and supports. The Plan is designed to reduce or prevent homelessness, unnecessary hospitalization, and incarceration. In July 2005, DMH began an overall transformation from traditional individually-oriented clinical services to a model of community-based, client and family driven, recovery-oriented services and support.

HOET will provide outreach and engagement services that employ recovery-based strategies to empower individuals to develop their goals, become self-sufficient, and successfully transition to stable community living. The program will ensure coordination and linkage to services and support, including housing, mental health services, medication support, access to physical healthcare, benefits establishment, peer support and mentoring, and educational/vocational services for individuals who are homeless residing in Skid Row, freeway underpasses, County park facilities, and other locations where outreach is not readily available or provided in a concentrated effort. In addition, HOET will serve individuals who enter the City and County system through contact with fire departments, law enforcement, paramedics, Psychiatric Mobile Response Teams, or the 911 system. The goal of the program is to link individuals with local service providers and secure housing and employment opportunities in the individual's community of choice.

A multi-disciplinary team of eleven (11) professional and paraprofessional staff experienced in field work will provide dedicated outreach and engagement services, intensive crisis services, advocacy, transportation services, and short-term intensive case management support for TAY, adults, and older adults living in non-traditional settings in order to ensure coordination and linkage with appropriate levels and types of mental health and supportive services, including UCCs for short-term (less than 23 hours) stabilization, FSPs, residential, substance abuse, peer support services, and other specialized programs.

The Department will be working with CAO Classification Division to finalize allocation levels of the requested positions. These positions will ensure that individuals who are identified by HOET through outreach and engagement efforts are provided the opportunity to receive the full array of services specified in the MHSA.

The proposed actions have been reviewed by County Counsel and CAO.

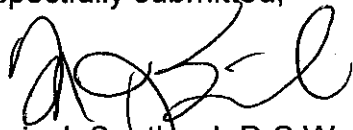
IMPACT ON CURRENT SERVICES

Implementation of the HOET program is anticipated to improve the efficiency and effectiveness of mental health operations Countywide. The program will involve unserved and underserved in ongoing service delivery planning. HOET 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, this program will enhance clients' ability to achieve improved quality of life outcomes while reducing homelessness, incarceration, and demand for costly medical and psychiatric emergency services.

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:IC:MM

Attachments (2)

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

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
EMERGENCY OUTREACH BUREAU
HOMELESS OUTREACH & ENGAGEMENT TEAM (HOET)
BUDGET REQUEST - FYs 2006-2007 and 2007-2008**

DESCRIPTION	FY 2006/07 TOTALS		FY 2007/08 TOTALS	
	Prorated @ 4 months		FTE	Budget
	FTE	Revised Budget		
DIRECTLY OPERATED				
SALARIES & EMPLOYEE BENEFITS-(See Attached Schedule)	11.0	\$ 287,175	11.0	\$ 874,447
<i>Total Salaries and Employee Benefits</i>		287,175		874,447
SERVICES & SUPPLIES				
3240 Other Office Supplies-General		\$ 2,000		\$ 17,905
4612 Training		1,833		6,600
3240 Office Supplies		733		3,300
5092 Mileage		733		2,200
5110 Travel		367		1,100
2083 Telecommunications (Cell Phones/Pagers)		733		7,700
2076 Utilities (County Telephone)		2,933		8,800
4422 Space		25,667		117,000
2091 Telephone System		45,000		-
3971 Computer- One Time		16,500		-
3972 Local Printer-One Time		8,800		-
3973 Computer Maintenance (wiring)- One Time		1,000		-
3235 Office Machines- One Time		3,235		-
4194 Photocopy Machine Rentals		1,525		4,575
<i>Total Services and Supplies</i>		\$ 111,060		\$ 169,180
FIXED ASSETS				
6031 Hybrid Cars (4 vehicles @ \$24,000)		96,000		-
6038 Network Server-One Time Start Up		\$ 10,000		\$ -
6038 Data Switch-One Time Start Up		6,000		-
<i>Total Fixed Assets</i>		\$ 112,000		\$ -
TOTAL PROGRAM COST		\$ 510,235		\$ 1,043,627
AVAILABLE RESOURCES				
MHSA (Non Matched, Uninsured, Flex)		\$ 430,235		\$ 803,627
Non-EPSDT FFP		40,000		120,000
MHSA (Non-EPSDT Local Match)		40,000		120,000
<i>Total Available Resources</i>		\$ 510,235		\$ 1,043,627

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH
 EMERGENCY OUTREACH BUREAU-HOMELESS OUTREACH AND ENGAGEMENT TEAM
 FY 2006/07--REQUEST FOR NEW POSITIONS
 MENTAL HEALTH SERVICES ACT

ATTACHMENT II

<u>ITEM & SUB LETTER</u>	<u>DESCRIPTION OF POSITION</u>	<u>ORDINANCE POSITIONS</u>	<u>MAN MONTHS</u>	<u>FTE</u>
09038A	Supervising Psychiatric Social Worker	1	12	1.000
05278A	Mental Health Counselor, RN	1	12	1.000
05278A	Mental Health Counselor, RN	1	12	1.000
05278A	Mental Health Counselor, RN	1	12	1.000
09035A	Psychiatric Social Worker II	1	12	1.000
09035A	Psychiatric Social Worker II	1	12	1.000
09035A	Psychiatric Social Worker II	1	12	1.000
09002A	Medical Case Worker II	1	12	1.000
09002A	Medical Case Worker II	1	12	1.000
09002A	Medical Case Worker II	1	12	1.000
02214A	Intermediate Typist Clerk	1	12	1.000
TOTAL		11	132	11.000

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:

Department of Mental Health
Federal Medi-Cal
A01-MH-20500-~~9025~~ 9025
\$40,000

Department of Mental Health
Salaries & Employee Benefits
A01-MH-20500-1000
\$287,000

Department of Mental Health
Operating Transfer In
A01-MH-20500-9911
\$470,000

Department of Mental Health
Services and Supplies
A01-MH-20500-2000
\$111,000

Department of Mental Health
Fixed Asset - Equip
A01-MH-20500-~~6031~~ 6030
\$112,000

Increase Revenue

Increase Appropriation

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

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY Barbara Henderson
Feb. 22, 2007

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

BY

DEPUTY COUNTY CLERK

NO. 177

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:

Mental Health Services Act-Prop. 63 Designations for Budget Uncertainties BTI-MH-41189-3047 \$470,000

Mental Health Services Act-Prop. 63 Operating Transfers Out BTI-MH-41189-6100 \$470,000

Decrease Appropriation Designation

Increase Appropriation

This adjustment is requested to increase appropriation for Salaries and Employee Benefits, Services and Supplies and Fixed Assets to provide spending authority to implement a Homeless Outreach and Engagement Team for the Mental Health Services Act (MHSA) - Community Services and Supports Plan.

Handwritten signature of Marvin J. Southard

Marvin J. Southard, D.S.W.

Director of Mental Health

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR

ACTION

APPROVED AS REQUESTED

AS REVISED

Handwritten checkmark and RECOMMENDATION

Handwritten date 2/22

19 07

Handwritten signature of Chief Administrative Officer

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY Barbara H... Feb. 22, 2007

APPROVED (AS REVISED) BOARD OF SUPERVISORS

19

NO. 177

BY

DEPUTY COUNTY CLERK