**COUNTY OF LOS ANGELES**

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*Chief Deputy Director*

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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

March 1, 2007

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

22 MAR 13 2007

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

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

Dear Supervisors:

**APPROVAL FOR HIRING AND SPENDING AUTHORITY TO FURTHER IMPLEMENT THE MENTAL HEALTH SERVICES ACT – COMMUNITY SERVICES AND SUPPORTS PLAN FOR FULL SERVICE PARTNERSHIP PROGRAMS 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 further implement Full Service Partnerships (FSP) in a directly operated outpatient clinic at American Indian Counseling Center (AICC) 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 AICC is $309,803, consisting of $230,480 in MHSA funding, $60,250 in anticipated Federal Financial Participation (FFP) Medi-Cal revenue, and $19,073 in anticipated Early and Periodic Screening, Diagnosis, and Treatment – State General Funds (EPSDT-SGF). The FY 2007-08 estimated cost is $711,756, consisting of $473,787 in MHSA funding and $180,750 in anticipated FFP Medi-Cal revenue and $57,219 in EPSDT-SGF as detailed in Attachment I.

2. Authorize DMH to fill 9 ordinance positions/7.5 Full-Time Equivalent (FTEs), 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 (Attachment III) for FY 2006-07 in the amount of $175,000 to provide spending authority for the implementation of the AICC FSP Program as described in the MHSA CSS Plan.

## PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Board approval of the recommended actions will enable DMH to implement a directly operated Countywide AICC FSP Program, located in Service Area (SA) 4, as part of the Department's overall transformation from traditional individually-oriented clinical services to a Recovery Model of community-based, client and family driven, recovery-oriented services and supports. The AICC FSP Program will serve American Indians Countywide by developing successful partnerships among clinicians, peer advocates, clients, their families, and the Indian Community. Staffing for the AICC FSP Program is required to provide intensive, multi-disciplinary, field-based services with a low client to staff ratio as required by the MHSA for FSP programs.

As noted in the CSS Plan, the goal of the FSP programs is to promote recovery and wellness for adults and older adults diagnosed with severe mental illness and promote resiliency for children and youth with serious emotional disorders and their families. Implementation of the AICC FSP Program will enhance the Department's ability to meet the needs of the American Indian unserved/underserved population and provide intensive services to those in need of that level of care.

### Implementation of Strategic Plan 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 AICC FSP is expected to improve the delivery, efficiency, and effectiveness of services to the Countywide American Indian population of children, youth, adults, and older adults.

## FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The FY 2006-07 cost of the requested actions are $309,803, funded with $230,480 in MHSA funding, $60,250 in anticipated FFP Medi-Cal revenue, and $19,073 in anticipated EPSDT-SGF. The Appropriation Adjustment in the amount of $175,000 will shift $159,000 in budgeted appropriation to Salaries and Employee Benefits, and $16,000 to Fixed Assets, provide spending authority for the implementation of the AICC FSP Program.

The FY 2007-08 estimated cost of $711,756, consisting of $473,787 in MHSA funding, $180,750 in anticipated FFP Medi-Cal revenue, and $57,219 in EPSDT-SGF, was included in the Department's FY 2007-08 proposed budget.

Funding beyond FY 2007-08 for the directly operated AICC FSP Program will be included in the Department's next three (3) year MHSA plan.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The focus of the State approved MHSA CSS Plan is on recovery-oriented services for adults who are diagnosed with severe and persistent mental illness and on resiliency for children and youth with serious emotional disorders and their families. Accordingly, over 50 percent of Los Angeles County's CSS Plan funding is devoted to the provision of FSP programs for adults and older adults who are in a state of, or are at risk of, homelessness, incarceration, or placement in long-term locked mental health facilities because of their mental illnesses and for children and youth who are uninsured, under-insured or ineligible for Medi-Cal due to detainment in the juvenile justice system, and who are in a state of, or are at risk of, expulsion or suspension from school, homelessness, or out-of-home placement due to severe emotional or psychotic disorders.

In July 2005, DMH began transforming directly operated clinics to provide a broad array of services designed to enhance the recovery of clients while recognizing and focusing on their strengths. These services included expanded wellness/recovery activities, client-run activities and the beginnings of FSP-type programs made possible by transforming a limited number of traditional clinic staff to work in teams to provide FSP type services. AICC plans to hire 7.5 FTE staff in order to provide a full multi-disciplinary FSP team that will work in various areas of the County to provide specialized services to American Indian adults and older adults, youth, and children in need of intensive services.

The Department has been working with CAO Classification Compensation staff to finalize allocation levels of the requested positions. These positions will ensure that AICC FSP clients receive the full array of services specified in the MHSA, including mental health services; medication support; peer support and mentoring; assistance with achieving educational, employment, housing, and social/recreational goals; assistance with accessing preventative and remedial physical health care; and 24 hours per day/seven (7) days per week availability for emergencies and specialized programming. The program will do "whatever it takes" to bridge gaps for clients and will help them to obtain the services they need in their communities to achieve their goals for recovery, wellness, and resiliency.

The Department will work closely with the CAO to identify and lease space to accommodate the AICC FSP Program, including the requested positions.

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

**IMPACT ON CURRENT SERVICES**

Implementation of the AICC FSP Program is anticipated to improve the efficiency and effectiveness of mental health operations Countywide by serving the cultural needs of the American Indian population, thereby providing services to this unserved/underserved population. The program will support the Department's transformation to the Recovery Model and will promote development of recovery-oriented services that are based on clients' strengths and competencies. In addition, the program will enhance clients' ability to achieve improved quality of life outcomes while reducing homelessness, incarceration, costly and restrictive institutionalization, out-of-home placement, and expulsion or suspension from school.

**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:AS:MM

Attachments (3)

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

ATTACHMENT I

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH**
**EMERGENCY OUTREACH BUREAU**
**AMERICAN INDIAN COUNSELING CENTER**
**PROPOSED BUDGETS - FYS 2006-07 and 2007-08**

| DESCRIPTION | FY 2006/07 TOTALS FTE | FY 2006/07 TOTALS Revised Budget | FY 2007/08 TOTALS FTE | FY 2007/08 TOTALS Budget |
|---|---|---|---|---|
| **DIRECTLY OPERATED** | | | | |
| Salaries and Employee Benefits (See Attachment II) | 7.5 | $ 159,413 | 7.5 | $ 485,412 |
| Total Salaries and Employee Benefits | | 159,413 | | 485,412 |
| Services and Supplies | | | | |
| 2032 Flex Funds-Adult Slots | | 37,592 | | 55,261 |
| 2032 Flex Funds-Other Slots | | 8,680 | | 26,040 |
| Total Flex Funds | | 46,272 | | 81,301 |
| 4612 Training | | 2,000 | | 4,000 |
| 3240 Office Supplies | | 2,695 | | 3,686 |
| 5092 Mileage | | 1,696 | | 3,687 |
| 5110 Travel | | 400 | | 800 |
| 2083 Telecommunications (Cell Phones/Pagers) | | 800 | | 1,600 |
| 2076 Utilities ( County Telephone) | | 3,200 | | 6,400 |
| 4422 Space | | 14,599 | | 56,000 |
| 4194 Photocopy Machine Rentals | | 2,288 | | 4,575 |
| 4532 Art Supplies | | 800 | | 2,541 |
| 2122 Food | | 700 | | 2,239 |
| ***3971 Computer*** | | - | | 2,000 |
| | | - | | - |
| 3971 Computer- One Time Start Up | | 10,000 | | - |
| 2091 Telephone System-One Time Start Up | | 45,000 | | - |
| 3973 Computer Maintenance (wiring)- One Time Start Up | | 1,000 | | - |
| 3235 Office Machines- One Time Start- Up | | 2,940 | | - |
| **Total Services and Supplies** | | 134,390 | | 168,829 |
| Fixed Assets | | | | |
| 6038 Network Server-One Time Start Up | | 10,000 | | 0 |
| 6038 Data Switch-One Time Start Up | | 6,000 | | 0 |
| **Total Fixed Assets** | | 16,000 | | 0 |
| Other Charges | | | | |
| 5544 Specialized Shelters | | 0 | | 25,938 |
| 5506 Life Support Adult-Interim Funding | | 0 | | 25,938 |
| 5506 Life Support Adult-Rental Assistance | | - | | 5,639 |
| **Total Other Charges** | | 0 | | 57,515 |
| **TOTAL PROGRAM COST** | | $ 309,803 | | $ 711,756 |
| **AVAILABLE RESOURCES** | | | | |
| MHSA (Non Matched, Uninsured, Flex) | | $ 230,480 | | $ 473,787 |
| EPSDT-SGF | | 19,073 | | 57,219 |
| EPSDT-FFP | | 60,250 | | 180,750 |
| **Total Available Resources** | | $ 309,803 | | $ 711,756 |

**COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH**

**ATTACHMENT II**

**EMERGENCY OUTREACH BUREAU - AMERICAN INDIAN COUNSELING CENTER**

**FY 2006-07 REQUEST FOR NEW POSITIONS**

**MENTAL HEALTH SERVICES ACT**

| ITEM & SUB LETTER | DESCRIPTION OF POSITION | ORDINANCE POSITIONS | MAN MONTHS | FTE |
|---|---|---|---|---|
| 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 |
| 08162A | Psychiatric Technician II | 1 | 12 | 1.000 |
| 05884A | Substance Abuse Counselor | 1 | 12 | 1.000 |
| 02216A | Senior Typist Clerk | 1 | 12 | 1.000 |
| 08243F | Student Professional Worker | 1 | 1044 | - |
| 00912A | Patient Resources Worker | 1 | 12 | 1.000 |
| 08104A | Senior Community Worker I | 1 | 6 | 0.500 |
| | **TOTAL** | **9** | **1134** | **7.500** |

ATTACHMENT III

76R 352M (11/83)

BOARD OF SUPERVISORS OFFICIAL COPY

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**

3 - Votes

**Sources:**

Department of Mental Health
Services and Supplies
A01-MH-20500-2000
$175,000

**Uses:**

Department of Mental Health
Salaries and Employee Benefits
A01-MH-20500-1000
$159,000

Department of Mental Health
Fixed Assets - Equip
A01-MH-20500-6030
$16,000

This adjustment is requested to shift budgeted appropriation from Services and Supplies to Salaries and Employee Benefits and Fixed Assets to provide spending authority for the implementation of the Mental Health Services Act Full Services Partnership Program at the American Indian Counseling Center. There is no impact on net County cost.

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

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER

BY Barbara Hayashi Feb. 22, 2007

NO. 176

APPROVED AS REQUESTED

AS REVISED

February 27, 2007 Gregory C. [illegible]

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER