County of Los Angeles
CHIEF EXECUTIVE OFFICE
713 KENNETH HAHN HALL OF ADMINISTRATION
LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
http://ceo.lacounty.gov

WILLIAM T FUJIOKA
Chief Executive Officer

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ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES
20 JAN 15 2008
SACHI A. HAMAI
EXECUTIVE OFFICER

January 15, 2008

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:

DEPARTMENT OF MENTAL HEALTH: AUTHORIZATION FOR ACCEPTANCE OF THE MENTAL HEALTH SERVICES ACT WORKFORCE EDUCATION AND TRAINING PLAN FUNDING AND APPROVAL OF REQUEST FOR APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2007-08 (ALL SUPERVISORIAL DISTRICTS) (4 VOTES)

IT IS RECOMMEDED THAT YOUR BOARD:

1. Authorize the acceptance of Mental Health Services Act (MHSA) funding from the California State Department of Mental Health (SDMH) for research, planning, and development of a Workforce Education and Training (WET) Plan for the County of Los Angeles public mental health system in the amount of $2,450,147. This MHSA funding was awarded for development of a three-year comprehensive multi-lingual, multi-cultural WET Plan. It will address the retention, recruitment, education, and training needs of the existing public mental health workforce and students committed to delivering mental health services to the public post-graduation. The Plan's objective is to improve the delivery of services under the Department of Mental Health's (DMH) implemented MHSA Community Services and Supports (CSS) Plan, as well as services being developed under the MHSA Prevention and Early Intervention Plan (PEI).

2. Authorize DMH to fill 20 ordinance/20 Full-Time Equivalent (FTE) positions, as detailed in Attachment I, 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 Executive Office (CEO). The research, planning, and development allocation will provide continued funding for these items until the MHSA WET Plan is submitted, approved by the State, and incorporated in the DMH's Fiscal Year (FY) 2008-09 Budget.

3. Approve the Request for Appropriation Adjustment (Attachment II), fully funded by State MHSA funds, for Salaries and Employee Benefits (S&EB) totaling $911,000, and Services and Supplies (S&S) totaling $848,000 for a total amount of $1,759,000 for FY 2007-08. The Appropriation Adjustment will increase the DMH spending authority for the purpose of developing a workforce development and education plan to support the delivery of mental health services under MHSA. The MHSA funds will be allocated as detailed in the Spending Plan (Attachment III).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Department submitted its request for funding of planning, research, and design activities under the WET component of the MHSA on July 18, 2007. SDMH subsequently approved the requested amount of $2,450,147 on August 3, 2007 (Attachment IV). Board approval of the recommended actions will allow DMH to accept and receive MHSA funding from SDMH. This funding will enable the Department to commence the research, planning, and community outreach necessary to develop a comprehensive public mental health system workforce development and education plan that will improve the County's ability to deliver services under the MHSA plans. These improvements will support recruitment and retention efforts, multi-lingual and multi-cultural service delivery, and early intervention and prevention of mental illness throughout the County.

Implementation of Strategic Plan Goals

The recommended Board actions are consistent with the principles of the Countywide Strategic Plan Programmatic Goal No. 1 "Service Excellence," Goal No. 3, "Organizational Effectiveness," and Goal No. 7, "Health and Mental Health." Board approval of the recommended actions will enable DMH to enhance its client-centered, recovery-focused service efforts by developing a strategic plan to increase system wide the number of multi-lingual, multi-cultural providers; by educating consumers and providers in the facets of the recovery model; and by educating community leaders and other care providers.

FISCAL IMPACT/FINANCING

There is no increase in net County cost.

The MHSA WET Plan development activities are funded by MHSA funding in the amount of $2,450,147, as part of the overall County of Los Angeles WET Plan funding estimated by SDMH to be $28,848,800 for FY 2006-07 through FY 2008-09.

The Appropriation Adjustment, fully funded by State MHSA funds, will increase S&EB by $911,000 and S&S by $848,000 for a total amount of $1,759,000 for FY 2007-08. The Appropriation Adjustment will provide spending authority for the purpose of developing the workforce development and education plan to support the delivery of mental health services under MHSA. The MHSA funds will be allocated as detailed in the Spending Plan (Attachment III).

The spending plan includes funding for 20 ordinance/20 Full-Time Equivalent (FTE) positions, that will be housed in DMH's Headquarters building, operating costs, and the purchase of consulting and contract services. The team of consultants will be selected using CEO's Strategic Consultant Master List. A team of consultants will collect data and provide focus on the community groups. Half of the Consultants will collect data on clients, providers and general populations and provide analysis on these groups; and conduct workforce needs assessment and population growth estimates. The other half will assure the inclusion of the underrepresented ethnic populations in all County Service Areas through their outreach and engagement. They will also ensure the broadest inclusion of cultural competency and linguistic capabilities integrated into the Plan.

Unspent funds from this initial funding request will revert back into the overall MHSA WET Plan funding allocated to the County, and can be carried over and available for use in FY 2008-09.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The MHSA, adopted by the California electorate on November 2, 2004, created a new permanent revenue source, administered by SDMH for the transformation and delivery of mental services provided by State and County agencies and requires the development of integrated plans for prevention, innovation, and system of care services. There are five substantive plans that must be developed to access available MHSA funding: CSS, WET, PEI, Capital Facilities and Information Technology, and Innovation. CSS, the first plan to be released, is a conceptual framework designed to create a culturally competent mental health system, which promotes recovery and wellness for adults and older adults with severe mental illness and resiliency for children and youth with serious emotional disorders

and their families. Developed in cooperation with stakeholders and approved by SDMH on February 14, 2006, and subsequently approved by your Board on May 30, 2006, the CSS Plan is being implemented by DMH to serve specific age groups and provide cross-cutting services for all age groups.

On July 24, 2007, SDMH released Proposed Three Year Program and Expenditure Plan Guidelines for FYs 2006-07, 2007-08, and 2008-09 for the second MHSA plan, the WET component, for the development of a comprehensive workforce recruitment, retention and development strategy by each county. Understanding counties' immediate need for substantial research and planning to meet requirements in a timely manner, as well as early implementation of foundational education programs, SDMH is allowing each county access to 15 percent of its estimated three-year funding allocation, or $4,327,320 of $28,848,800 for the County of Los Angeles. DMH is requesting early allocation in two stages. This initial request, in the amount of $2,450,147, will enable the Department to commence the research and planning necessary to develop a comprehensive plan for the recruitment, retention, development and education of the public mental health workforce. This WET Plan will improve the County's ability to deliver services under MHSA. A second early funding request for approximately $1,877,173 will be submitted to enable the Department to replicate, translate, expand and deliver successful, transformative mental health education programs to service providers, consumers and family members Countywide.

DMH proposes to develop a comprehensive local MHSA WET Plan in collaboration with mental health stakeholders using the existing MHSA Stakeholder process. The planning process is directed at the five WET focus areas. (1) Workforce Staffing Support will enhance the existing CSS Plan and DMH training infrastructures needed for initial workforce assessment, educational program research, community planning, and curriculum design activities. (2) Training and Technical Assistance will involve data collection and analysis methodologies; community outreach and public meeting facilitation; and contract provider participation and liaising. (3) Mental Health Career Pathway Programs will develop career tracks within our public mental health system that will allow all individuals to enter and advance along pre-defined career paths. (4) Residency and Internship Programs will strengthen existing relationships and establish additional partnerships and affiliations with local academic training programs to ensure that psychiatrists, clinical social workers, clinical psychologists, nurses, and marriage and family therapists are prepared with specialized knowledge and skills needed to function successfully in a recovery-oriented public mental health system. (5) Financial Incentive Programs will develop strategies to meet current and future needs via incentives such as targeted stipends, scholarships, and loan forgiveness programs.

CEO and County Counsel have reviewed the proposed actions.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Authorization to accept SDMH funds for MHSA WET planning will enable DMH to expand its workforce's support of the County's MHSA CSS Plan and upcoming PEI Plan. DMH will expand its strong promotion of fidelity to the principles and intent of the MHSA legislation by identifying and addressing the workforce recruitment, development and education needs of individual communities and the County overall. When fully developed and implemented, the WET Plan will facilitate significant transformation of service delivery consistent with the MHSA.

CONCLUSION

The Department of Mental Health requests one (1) copy of the adopted Board actions. It is requested that the Executive Officer, Board of Supervisors, notify the Department of Mental Health, Contracts Development and Administration Division, at (213) 738-4684 when this document is available.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:SRH
SAS:DS:bjs

Attachments (4)

c: County Counsel
Auditor-Controller
Director, Department of Mental Health
Chairperson, Mental Health Commission

011508_DMH_WET

ATTACHMENT I

MENTAL HEALTH SERVICES ACT

Workforce Education and Training (WET) Plan

Planning, Research, and Community Outreach Funding

FY 2007-2008

ITEM NO.	STAFF (POSITION TITLE)	ORDINANCE	FTE
04722A	Mental Health Clinical District Chief	1	1.0
04726A	Mental Health Clinical Program Head	1	1.0
08709A	Mental Health Education Consultant	6	6.0
01849A	Sr. Departmental Personnel Technician	1	1.0
01848A	Departmental Personnel Technician	1	1.0
04731A	MH Analyst III	1	1.0
04729A	MH Analyst II	1	1.0
04727A	MH Analyst I	1	1.0
08149A	MH Services Coordinator II	2	2.0
00913A	Staff Assistant II	1	1.0
02096A	Secretary III	1	1.0
02216A	Senior Typist Clerk	2	2.0
02102A	Senior Secretary III	1	1.0
	TOTAL	20	20.0

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78R 352M (11/83)

AUDITOR-CONTROL
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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF MENTAL HEALTH

December 06, 2007

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 Operating Transfer In A01-MH-20500-96-9911 $1,759,000	Department of Mental Health Salary & Employee Benefits A01-MH-20500-1000 $911,000
	Department of Mental Health Services & Supplies A01-MH-20500-2000 $848,000
Increase Revenue	Increase Appropriation

76R 352M (11/83)

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 435

DEPARTMENT OF MENTAL HEALTH

December 06,2007

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:
Department of Mental Health SVS Act-Prop 63
Mental Health Services Act-Prop. 63
BT1-MH-41189-8728 → 88
$1,759,000

Increase Revenue

Uses:
Department of Mental Health SVS Act-Prop 63
Operating Transfer Out
BT1-MH-41189-6100
$1,759,000

Increase Appropriation

Justification:

This adjustment is requested to increase appropriation for Salary & Employee Benefits and Services & Supplies, to provide hiring and spending authority for the purpose of developing a Workforce development and education plan to support the delivery of mental health services through the Mental Health Services Act. This appropriation increase is fully funded by the State award of Mental Health Services Act Workforce Education & Training. 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

APPROVED AS REQUESTED ✓ AS REVISED

20 December 2007

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY Helen Tang

NO. 085

DEC 20 2007

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER

MENTAL HEALTH SERVICE ACT
WORKFORCE EDUCATION AND TRAINING (WET)
PLANNING, RESEARCH AND COMMUNITY OUTREACH SPENDING PLAN
FY 2007-08

MOC	DESCRIPTION	FY 2007-08
1000	SALARIES & EMPLOYEE BENEFITS	$ 911,257
	SERVICES & SUPPLIES	
4422	Space	188,957
4612	Training	59,228
5110	Travel	8,000
5092	Mileage	14,000
2083	Telecommunication (Cell phone/pagers)	12,000
2076	County Telephone	16,000
3580	Consultant: Data Collection and Commm focus Group	550,000
	S&S SUBTOTAL	$ 848,185
	TOTAL FUNDING	$ 1,759,442

CALIFORNIA DEPARTMENT OF
Mental Health

1600 9th Street, Sacramento, CA 95814
(916) 654-2309

August 3, 2007

Marvin J. Southard, DSW, Director
Los Angeles County Mental Health
550 South Vermont, 12th Floor
Los Angeles, CA 90020

Dear Dr. Southard:

On July 23, 2007, the California Department of Mental Health (DMH) received the "Request for Funding" from Los Angeles County. We are pleased to approve your "Request for Funding" under the Mental Health Services Act (MHSA) Workforce Education and Training Component. This letter constitutes the Department of Mental Health's intent to amend your three-year program and expenditure plan contract based on your county's response to DMH Information Notice 07-06. Funding will be provided in the amount of $2,450,147.

We encourage you to involve individuals in your planning process who can assist you with developing a workforce education and training plan that will contribute to remedying any shortage of qualified individuals to provide services to address severe mental illness, and to transform service delivery according to the intent of the MHSA. These individuals may include:

- Program, administrative, training and line staff from the county and community based organizations providing public mental health services, to include those organizations responsible for providing services to unserved, underserved, immigrant, Native American and rural and urban communities
- Individuals with consumer and family member experience
- Representatives who can speak to workforce diversity needs and solutions, to include organizations representing race/ethnicity, gender, sexual orientation, age and urban and rural communities
- Educational entities, to include high schools, adult education, regional occupational programs, community colleges, universities, private schools, trainers, consultants and professional organizations
- Community partners who assist in the delivery of public mental health services, such as social services, behavioral health and vocational rehabilitation services

RECEIVED
AUG 1 [illegible] 2007
DIRECTOR, MENTAL HEALTH

We look forward to continuing to work with you on MHSA-related activities. If you have any questions or need further information please contact Warren Hayes, Warren.Hayes@dmh.ca.gov (916-651-0461), Inna Tysoe, Inna.Tysoe@dmh.ca.gov (916-654-3662), or Wendy Desormeaux Wendy.Desormeaux@dmh.ca.gov (916-651-8037) from our MHSA Workforce Education and training Unit.

Sincerely,

STEPHEN W. MAYBERG, Ph.D.
Director

cc: Marjorie Glaviano, County Operations
Marc Grimm, Budgets
Warren Hayes, MHSA Workforce Education and Training
Barbara Marquez, MHSA Program and Policy Support
Rachel Guerrero, Office of Multicultural Services
Inna Tysoe, MHSA Workforce Education and Training
Wendy Desormeaux, MHSA Workforce Education and Training