MINUTES OF THE BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES, STATE OF CALIFORNIA

Violet Varona-Lukens, Executive Officer
Clerk of the Board of Supervisors
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Director of Health Services
Director of Mental Health

At its meeting held November 30, 2004, the Board took the following action:

36

The following item was called up for consideration:

The Director of Mental Health's joint recommendation with the Director of Health Services to authorize the Departments of Mental Health and Health Services to implement a plan for the relief of the County Hospital Psychiatric Emergency Services (PES Relief Plan), effective upon Board approval; and approve the following related matters:

Authorize the Director of Mental Health to utilize one-time funding from the Realignment Trust Fund Account, in amount of $7,250,000 and Federal Financial Participation (FFP) Medi-Cal revenue to offset the cost of the PES Relief Plan;

Instruct the Director of Mental Health to redirect the Department of Mental Health's existing resources, as necessary, in future years to backfill the lapse of one-time Realignment funds to ensure that critical components of the PES Relief Plan are maintained;

Authorize the Department of Mental Health to fill 58.5 Full-Time Equivalent (FTE) positions in excess of what is provided for in the Department of Mental Health's staffing ordinance;

(Continued on Page 2)

36 (Continued)

Approve the Department of Mental Health's request for appropriation adjustment in amount of $4,768,000 for Fiscal Year 2004-05, fully funded by one-time Realignment Trust Fund Account funding ($4,325,000) and FFP Medi-Cal revenue ($443,000) to fund Salaries & Employee Benefits (S&EB), Services and Supplies (S&S), and Fixed Assets necessary to implement the PES Relief Plan; and
Approve the Department of Health Services' request for appropriation adjustment in amount of $1,400,000, fully funded by an Intrafund Transfer from the Department of Mental Health to offset S&EB and S&S to augment PES services at the Department of Health Services.

Dr. Thomas L. Garthwaite, Director of Health Services, Marvin J. Southard, Director of Mental Health and Mike Rupp addressed the Board.

The following statement was entered into the record for Supervisors Yaroslavsky and Antonovich:

"On November 3, 2004, the Board instructed the Directors of Health Services and Mental Health to assess the factors leading to increased demands for psychiatric emergency services and to immediately develop a plan to alleviate the overcrowding of psychiatric emergency departments. While acknowledging the many months of preparation, involvement of stakeholder groups and other efforts that have gone into the development of the Plan for Relief of County Hospital Psychiatric Emergency Services, the plan before the Board does not address the psychiatric emergency needs of residents on a Countywide basis, especially in the area of SPA 2. Olive View Medical Center consistently encounters excess emergency psychiatric demands. The Plan as proposed would send emergency psychiatric patients from county hospitals to Augustus F. Hawkins Mental Health Center. It is very unlikely, due to the distances involved, that any psychiatric emergency patient at Olive View will ever be transported to Augustus F. Hawkins for urgent care or 23 hour stabilization.

(Continued on Page 3)

"Furthermore, among the 58.5 FTEs and other expenditures budgeted to this new, directly operated $5 million program, no funds or positions are allocated to Olive View despite the fact that the emergency psychiatric caseload at Olive View is comparable to that of other County hospitals. In addition, there is little assurance that a plan will be developed in the near future for SPA 2 after the Augustus Hawkins program is evaluated, unless this matter is specifically addressed by the Board."

After discussion, on motion of Supervisor Yaroslavsky, seconded by Supervisor Burke, unanimously carried, the Board took the following actions:

1. Adopted the Director of Mental Health's joint attached recommendation with the Director of Health Services; and

2. Instructed the Directors of Health Services and Mental Health to report back to the Board in sixty days with a plan, budget, and timeline for a program at Olive View Medical Center that addresses the mental health needs of area residents with the plan to be similar to the proposed plan for Augustus F. Hawkins Mental Health Center while reflecting a program model appropriate for the need in SPA 2, including identified space, staff, and referral connections with community based agencies.

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Attachment

Copies distributed:
Each Supervisor
Chief Administrative Officer
County Counsel

COUNTY OF LOS ANGELES

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

SUSAN KERR
Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director

BOARD OF SUPERVISORS
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DEPARTMENT OF MENTAL HEALTH

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Reply To: (213) 738-4601
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November 4, 2004

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:

AUTHORIZATION TO IMPLEMENT THE PLAN FOR THE RELIEF OF THE COUNTY HOSPITAL PSYCHIATRIC EMERGENCY SERVICES
AND
APPROVAL OF REQUEST FOR APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2004-2005
(ALL SUPERVISORIAL DISTRICTS)
(4 VOTES)

JOINT RECOMMENDATION WITH THE DIRECTOR OF THE DEPARTMENT OF HEALTH SERVICES THAT YOUR BOARD:

1. Authorize the Departments of Mental Health (DMH) and Health Services (DHS) to implement a plan for the relief of the County Hospital Psychiatric Emergency Services (PES Relief Plan), effective upon Board approval.

2. Authorize DMH to utilize one-time funding from the Realignment Trust Fund Account, in the amount of $7,250,000, as described in Attachment I, and Federal Financial Participation (FFP) Medi-Cal revenue, as described in Attachment II, to offset the cost of the PES Relief Plan.

3. Instruct the Director of Mental Health to redirect DMH's existing resources, as necessary, in future years to backfill the lapse of one-time Realignment funds to ensure that critical components of the PES Relief Plan are maintained.

4. Authorize DMH to fill 58.5 Full-Time Equivalent (FTE) positions, as detailed on Attachment III, 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 Department of Human Resources (DHR).

5. Approve DMH's Request for Appropriation Adjustment (Attachment IV) in the amount of $4,768,000 for Fiscal Year (FY) 2004-05, fully funded by one-time Realignment Trust Fund Account funding ($4,325,000) and FFP Medi-Cal revenue ($443,000) to fund Salaries & Employee Benefits (S&EB), Services and Supplies (S&S), and Fixed Assets necessary to implement the PES Relief Plan.

6. Approve DHS' Request for Appropriation Adjustment (Attachment V) in the amount of $1,400,000, fully funded by an Intrafund Transfer from DMH to offset S&EB and S&S to augment PES services at DHS.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

The purpose of the requested actions is to implement the PES Relief Plan in accordance with the DMH Stakeholders' Recommendations, provided to your Board on October 19, 2004. In addition, the requested actions will be part of the plan the Departments of Health Services and Mental Health are developing to immediately address the increased demand on the psychiatric emergency rooms and inpatient units as instructed by your Board on November 3, 2004, in the motion brought forward by Supervisor Yaroslavsky. The PES Diversion Plan, as described in a memorandum from DHS to your Board on September 20, 2004, (Attachment VI) comprised the initial action taken to relieve pressure on the PES based upon the results of a DHS/DMH Collaborative Workgroup's findings. This PES Relief Plan is the next step in the plan that will be provided to your Board in response to this motion, which could include an expansion of urgent care services to additional County hospitals, an increase in indigent bed resources at private hospitals to relieve DHS psychiatric emergency area/inpatient services, and enhanced public guardian services to facilitate placement of conservatees from County hospitals into community resources.

In September 2004, upon determining the availability of additional one-time monies in the Sales Tax Realignment Trust Fund Account, that were available for the FY 2004-2005 Adopted Budget, DMH reconvened its Stakeholders group to make recommendations for the allocation of these funds. The elements of this plan are inter-linked, coordinated, and focused on the development of a network of specialized outpatient alternatives to PES and inpatient services, as well as augmentation of DHS' PES resources.

The unrelenting demand for emergent psychiatric services at all four (4) County hospitals has resulted in a critical situation. The existing system all too often stabilizes people in crisis and discharges them, without an effective connection to the outpatient

system of care, only to have them return repeatedly in crisis. The PES Relief Plan will serve to address this critical situation.

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," and Goal No. 7, "Health and Mental Health." Board approval will promote the accessibility of essential services to clients and enhance workforce and service delivery excellence.

FISCAL IMPACT/FINANCING

There is no impact on net County cost.

DMH

For FY 2004-2005, the six-month cost of the PES Relief Plan is $4,768,000. This amount includes the pro-rated cost of 58.5 FTE positions and associated program costs, funding for increases in Crisis Residential/Psychiatric Health Facility (PHF) uninsured care capacity, provision of augmented residential care, and PES augmentation. The PES Relief Plan will be financed by $4,325,000 of one-time Realignment funds and $443,000 of FFP Medi-Cal revenue. Budget details are provided in Attachment II and positions details are provided in Attachment III.

For FY 2004-2005, the Request for Appropriation Adjustment in the amount of $4,768,000 provides DMH with the spending authority required for implementation of the PES Relief Plan. The adjustment, fully funded with $4,325,000 of one-time Realignment funds, which is included in the Sales Tax Realignment Trust Fund Account, and $443,000 of FFP Medi-Cal revenue, provides spending authority to fund the necessary increases of $2,291,000 in S&EB, $2,337,000 in S&S, and $140,000 in Fixed Assets for the implementation of the PES Relief Plan.

DMH will carry forward the remaining $2,925,000 of the $7,250,000 one-time Realignment funds into FY 2005-2006 towards the cost of the Crisis Stabilization Unit (CSU), Urgent Care Services (UCS), Dedicated Intensive Residential Resources, and Peer Supported Services components of the PES Relief Plan. DMH is committed to maintaining the CSU and UCS programs on an ongoing basis and, accordingly, will include these programs in the FY 2005-2006 Budget Request. In order to do so, DMH will redirect existing resources, if anticipated other revenue sources are not available.

Efforts will be made to maintain the other DMH components of the PES Relief Plan, should other anticipated revenue sources materialize.

DHS

For FY 2004-2005, the Request for Appropriation Adjustment in the amount of $1,400,000, fully funded by an Intrafund Transfer from DMH, provides DHS with the spending authority required for PES Augmentation. The funding will be used to provide $200,000 for S&EB and $1,200,000 for S&S.

Specifically, this PES Relief Plan will assist with decompressing the PES. A portion of these funds ($400,000) will be utilized to purchase a limited number of inpatient psychiatric beds in the private sector to improve patient flow when the PES are at capacity. Funds will further be used to provide bridge funding for additional staff for the Medical Alert Center (MAC) to manage the diversion program. Finally, DHS will augment staffing in the PES to increase safety and to improve patient flow in an expedited manner through the PES.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In September 2004, DMH reconvened the delegates from the Stakeholder process that had generated recommendations for the FY 2004-2005 Adopted Budget to make recommendations to your Board for allocation of the additional funds in the Sales Tax Realignment Trust Account. The recommendations developed through this process include the allocation of $7,250,000 for a plan, developed by representatives from DMH and DHS, in consultation with partners from community-based and provider agencies, for the relief of the County hospitals PES. The PES Relief Plan consists of five (5) components: a Crisis Stabilization Unit, Urgent Care Services, Dedicated Intensive Residential Resources, Peer Support Services, and PES Augmentation.

Crisis Stabilization Unit (CSU)

The CSU will serve as a countywide resource for those persons brought to any of the four (4) County hospital PES who are in crisis and cannot be managed through usual outpatient services, but do not require hospitalization. The CSU will meet an identified need for an alternative to PES and subsequent inpatient care. The CSU will be available 24 hours per day, seven (7) days per week, with the capacity to serve ten (10) adults and two (2) adolescents at any given time, with a maximum length of stay of 23 hours. Emphasis in the CSU will be on highly specialized and intensive interventions, rapid stabilization, engagement with mental health care specialists, and linkage to

mental health, housing, substance abuse, and other services within clients' local communities. The facility space to house this program has been identified by DMH and DHS and is centrally located at the Augustus F. Hawkins Mental Health Center (AFHMHC). It is anticipated that the CSU will have the capability to divert up to 3,285 clients annually from the County hospital PES operations.

Based on a January 1, 2005 implementation date, pro-rated cost for FY 2004-2005 is $2,287,000, fully funded with $1,900,000 of one-time Realignment funds and $387,000 of FFP Medi-Cal revenue. The annualized cost for FY 2005-2006 is $4,574,000 and will be funded with the remaining $1,900,000 of one-time Realignment funds, $774,000 of FFP Medi-Cal revenue, and if anticipated other revenue sources are not available, the redirection of existing resources will be required to maintain the CSU program.

Urgent Care Services (UCS)

Presently, AFHMHC's Adult Outpatient Clinic (AOP) operates one of the busiest weekday walk-in services in the system. However, on weekends and holidays, persons who could be treated by AOP, such as those needing medication refills, are referred instead to the Martin Luther King, Jr./Drew Medical Center's (MLK) PES. The UCS will serve as an extension of the AOP, providing a similar service on weekends and holidays, but taking referrals only from the PES. The UCS staff will be utilized during the week to follow-up with clients discharged from UCS, PES, or the MLK Augustus F. Hawkins' inpatient units to assist them in continuing to address their mental health and other needs through community-based programs. It is anticipated that the UCS will have the capability to divert up to 15 to 20 PES clients per holiday and weekend day, or approximately 1,560 to 2,080 clients annually.

Based on a January 1, 2005 implementation date, pro-rated cost for FY 2004-2005 is $281,000, fully funded with $225,000 of one-time Realignment funds and $56,000 of FFP Medi-Cal revenue. The annualized cost for FY 2005-2006 is $564,000 and will be funded with the remaining $225,000 of one-time Realignment funds, $112,000 of FFP Medi-Cal revenue, and if anticipated other revenue sources are not available, the redirection of existing resources will be required to maintain the UCS program.

Dedicated Intensive Residential Resources

This component is directed at maximizing DMH's ability to provide residential treatment resources, particularly for uninsured clients, as an additional means of diverting clients from the PES and inpatient units. DMH currently contracts for three (3) Crisis Residential Facilities that provide treatment of under 30 days duration for persons in crisis who do not require acute inpatient care, and one (1) Psychiatric Health Facility

(PHF) that provides acute inpatient care as a less costly alternative to acute hospital care. Under your Board's delegated authority, DMH will augment funding for these contracted programs, as listed on Attachment II, to enable them to serve a higher proportion of uninsured clients. Also included in this component of the plan are six (6) DMH positions that will be utilized to manage the Crisis Residential/PHF resources and to work collaboratively with DHS staff in the PES and inpatient units to facilitate the flow of clients through the various levels of outpatient treatment and housing. This component of the PES Relief Plan will be discontinued mid-year in FY 2005-2006, should additional funding not become available to maintain this component on an ongoing basis.

A total of $1,498,000 of one-time Realignment funds has been allocated to fund Dedicated Intensive Residential Resources for a twelve-month period. Therefore, $749,000 will be allocated to both FYs 2004-2005 and 2005-2006 to provide six (6) months of funding for each fiscal year.

Peer Support Services

As part of the Stakeholder supported initiative to expand peer support services throughout the system of care, the PES Relief Plan includes 2.5 FTE positions to provide peer bridges in the PES. These individuals will assist in linking clients in the PES back to community-based care, thus "bridging" inpatient and outpatient care and alleviating PES recidivism. This component of the PES Relief Plan will be discontinued mid-year in FY 2005-2006 should additional funding not become available to maintain this component on an on-going basis.

A total of $102,000 of one-time Realignment funds has been allocated to fund Peer Support Services for a twelve-month period. Therefore, $51,000 will be allocated to both FYs 2004-2005 and 2005-2006 to provide six (6) months of funding for each fiscal year.

PES Augmentation

Under the PES Relief Plan, DMH will provide $1,400,000 of one-time Realignment funds to DHS through a Departmental Services Order (DSO), on a one-time basis, for the remainder of FY 2004-2005 to relieve the crowded conditions in the PES. A portion of these funds will be utilized to purchase beds in the private sector when the PES are at capacity, and to provide bridge funding for additional staff for the MAC to manage this diversion program. In addition, DHS will augment staffing in the PES to improve patient flow in an expedited manner through the PES.

The proposed actions have been reviewed and approved by County Counsel, the Chief Administrative Office, DHR, DHS' Director and Program and Fiscal Administrations, and DMH's Director and Program, Fiscal, and Human Resources Administrations.

CONTRACTING PROCESS

One of the requested actions is to augment the amount of Realignment funding in existing contracts for residential programs and one (1) PHF. These actions can be accomplished through delegated authority amendments to the existing contracts.

IMPACT ON CURRENT SERVICES

The proposed actions will reduce the demand for services in the PES by diversion of clients from PES to appropriate levels of care, more rapid disposition from PES to inpatient units, and more timely discharges from the inpatient units. In addition, the DHS and DMH emergency/crisis systems will be effectively coordinated and inter-linked with its community-based programs.

CONCLUSION

The Departments of Mental Health and Health Services will each need one (1) copy of the adopted Board's action. It is requested that the Executive Officer of the Board notifies the Department of Mental Health's Contract Development and Administration Division at (213) 738-4684, and the Department of Health Service's Director's Office at (213) 240-8101 when these documents are available.

Respectfully submitted,

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

Thomas L. Garthwaite, M.D.
Director of Health Services

MJS:JA:RK:JKA:jka

Attachments (6)

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

D:\PES Relief Plan Board Letter Final.doc

ATTACHMENT I

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH

PSYCHIATRIC EMERGENCY SERVICES (PES) RELIEF PLAN
PROPOSED USE OF ONE-TIME REALIGNMENT FUNDS

DESCRIPTION	FY 2004-05	FY 2005-06	TOTAL REALIGNMENT ALLOCATION
Crisis Stabilization Unit	$1,900,000	$1,900,000	$3,800,000
Urgent Care Services	$225,000	$225,000	$450,000
Dedicated Intensive Residential Resources			
Crisis Residential/Psychiatric Health Facility (PHF)	$400,000	$400,000	$800,000
Liaisons	222,000	222,000	444,000
Augmented Residential	127,000	127,000	254,000
Total Dedicated Intensive Residential Resources	$749,000	$749,000	$1,498,000
Peer Support Services	$51,000	$51,000	$102,000
Augmented PES (DHS)			
Augmented PES Staffing	$800,000	$0	$800,000
Medical Alert Center (MAC) Bridge Funding (Staffing)	200,000	0	200,000
Private Bed Diversion	400,000	0	400,000
Total Augmented PES (DHS)	$1,400,000	$0	$1,400,000
TOTAL	$4,325,000	$2,925,000	$7,250,000

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH

PSYCHIATRIC EMERGENCY SERVICES (PES) RELIEF PLAN BUDGET
FISCAL YEAR 2004-2005

DESCRIPTION	FISCAL YEAR 2004-2005											
	CRISIS STABILIZATION UNIT *		URGENT CARE SERVICES *		DEDICATED INTENSIVE RESIDENTIAL *		PEER SUPPORT SERVICES *		AUGMENTED PES @ DHS		TOTAL	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
PROGRAM COST												
SALARIES & EMPLOYEE BENEFITS												
Regular Pay	44.0	$1,749,050	6.0	$240,406	6.0	$222,030	2.5	$50,905	0.0	$0	58.5	$2,262,391
Overtime		29,167		0		0		0		0		29,167
Rounding		(217)		(406)		(30)		95		0		(558)
Total Salaries and Employee Benefits		$1,778,000		$240,000		$222,000		$51,000		$0		$2,291,000
SERVICES AND SUPPLIES												
Alterations & Improvements		$74,776		$0		$0		$0		$0		$74,776
DHS Departmental Service Order (DSO):												
Augmented PES Staffing		0		0		0		0		800,000		800,000
Medical Alert Center (MAC) Bridge Funding (Staff)		0		0		0		0		200,000		200,000
Private Bed Diversion		0		0		0		0		400,000		400,000
Caminar License Fee		1,500		0		0		0		0		1,500
Cellular Phones		2,529		840		0		0		0		3,369
Computers and Printers		35,991		0		0		0		0		35,991
Contract Services-Consultant & Training		0		0		0		0		0		0
Contract Consultants-Flexible Funds (housing assistance, personal and incidentals)		51,081		31,441		0		0		0		82,522
Contract Services-Crisis Residential/Psych. Hlth. Facility (PHF):												
Compass House		0		0		64,000		0		0		64,000
Excelsior House		0		0		156,000		0		0		156,000
Jumpstreet		0		0		32,000		0		0		32,000
Telecare PHF		0		0		148,000		0		0		148,000
Contract Services-Augmented Residential Care		0		0		127,000		0		0		127,000
Contract Services-Red Gate Memorial Recovery Center		31,250		0		0		0		0		31,250
Meal Services		22,260		5,250		0		0		0		27,510
Medical Supplies		19,000		1,500		0		0		0		20,500
Mileage		3,000		0		0		0		0		3,000
Office Furniture		30,866		0		0		0		0		30,866
Office Supplies		2,167		1,000		0		0		0		3,167
Pagers		5,400		810		0		0		0		6,210
Security		77,216		0		0		0		0		77,216
Travel		6,751		0		0		0		0		6,751
Vehicle Maintenance and Gas		5,104		0		0		0		0		5,104
Rounding		109		159		0		0		0		268
Total Services and Supplies		$369,000		$41,000		$527,000		$0		$1,400,000		$2,337,000
FIXED ASSETS												
Caminar Systems		$15,000		$0		$0		$0		$0		$15,000
Tab Systems		75,000		0		0		0		0		75,000
Vehicles (2 cars @ $15,000 + 1 van @ $20,000)		50,000		0		0		0		0		50,000
Total Fixed Assets		$140,000		$0		$0		$0		$0		$140,000
TOTAL PROGRAM COST		$2,287,000		$281,000		$749,000		$51,000		$1,400,000		$4,768,000
AVAILABLE FUNDS AND REVENUES												
Federal Financial Participation (FFP) Medi-Cal		$387,000		$56,000		$0		$0		$0		$443,000
One-Time Realignment Funds		1,900,000		225,000		749,000		51,000		1,400,000		4,325,000
TOTAL AVAILABLE FUNDS/REVENUE		$2,287,000		$281,000		$749,000		$51,000		$1,400,000		$4,768,000
NET COUNTY COST		$0		$0		$0		$0		$0		$0

Notes:

* Reflects 6 months of funding based on a January 1, 2005 implementation date.

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH

PSYCHIATRIC EMERGENCY SERVICES (PES) RELIEF PLAN BUDGET
FISCAL YEAR 2005-2006

DESCRIPTION	FISCAL YEAR 2005-2006											
	CRISIS STABILIZATION UNIT (1)		URGENT CARE SERVICES (1)		DEDICATED INTENSIVE RESIDENTIAL (2)		PEER SUPPORT SERVICES (2)		AUGMENTED PES @ DHS (3)		TOTAL	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
PROGRAM COST												
SALARIES & EMPLOYEE BENEFITS												
Regular Pay	44.0	$3,498,099	6.0	$480,812	6.0	$222,030	2.5	$50,905	0.0	$0	58.5	$4,251,846
Overtime		50,000		0		0		0		0		50,000
Rounding		(99)		188		(30)		95		0		154
Total Salaries and Employee Benefits		$3,548,000		$481,000		$222,000		$51,000		$0		$4,302,000
SERVICES AND SUPPLIES												
Alterations & Improvements		$601,798		$0		$0		$0		$0		$601,798
DHS Departmental Service Order (DSO):												
Augmented PES Staffing		0		0		0		0		0		0
Medical Alert Center (MAC) Bridge Funding (Staff)		0		0		0		0		0		0
Private Bed Diversion		0		0		0		0		0		0
Caminar License Fee		1,500		0		0		0		0		1,500
Cellular Phones		7,200		1,440		0		0		0		8,640
Computers and Printers		0		0		0		0		0		0
Contract Services-Consultant & Training		20,000										20,000
Contract Consultants-Flexible Funds (housing assistance, personal and incidentals)		99,888		64,876		0		0		0		164,764
Contract Services-Crisis Residential/Psych. Hlth. Facility (PHF):												
Compass House		0		0		64,000		0		0		64,000
Excelsior House		0		0		156,000		0		0		156,000
Jumpstreet		0		0		32,000		0		0		32,000
Telecare PHF		0		0		148,000		0		0		148,000
Contract Services-Augmented Residential Care		0		0		127,000		0		0		127,000
Contract Services-Red Gate Memorial Recovery Center		75,000		0		0		0		0		75,000
Meal Services		38,325		10,080		0		0		0		48,405
Medical Supplies		13,500		2,571		0		0		0		16,071
Mileage		5,143		0		0		0		0		5,143
Office Furniture		0		0		0		0		0		0
Office Supplies		3,715		2,714		0		0		0		6,429
Pagers		7,200		1,440		0		0		0		8,640
Security		132,371		0		0		0		0		132,371
Travel		10,000		0		0		0		0		10,000
Vehicle Maintenance and Gas		10,477		0		0		0		0		10,477
Rounding		(117)		(121)		0		0		0		(238)
Total Services and Supplies		$1,026,000		$83,000		$527,000		$0		$0		$1,636,000
FIXED ASSETS												
Caminar Systems		$0		$0		$0		$0		$0		$0
Tab Systems		0		0		0		0		0		0
Vehicles (2 cars @ $15,000 + 1 van @ $20,000)		0		0		0		0		0		0
Total Fixed Assets		$0		$0		$0		$0		$0		$0
TOTAL PROGRAM COST		$4,574,000		$564,000		$749,000		$51,000		$0		$5,938,000
AVAILABLE FUNDS AND REVENUES												
Federal Financial Participation (FFP) Medi-Cal		$774,000		$112,000		$0		$0		$0		$886,000
One-Time Realignment Funds		1,900,000		225,000		749,000		51,000		0		2,925,000
TOTAL AVAILABLE FUNDS/REVENUE		$2,674,000		$337,000		$749,000		$51,000		$0		$3,811,000
NET COUNTY COST		$1,900,000		$227,000		$0		$0		$0		$2,127,000

Notes:

(1) Reflects annualization of FY 2004-2005 program. DMH plans to redirect existing resources and/or reduce other programs if anticipated other revenue sources are not available to fund the cost of the Crisis Stabilization Unit and Urgent Care Servicesin FY 2005-2006.

(2) Reflects 6 months of funding for FY 2005-2006. Staff will be reassigned to existing vacancies and the residential program will be returned to its prior level unless new funding becomes available during FY 2005-2006.

(3) Augmentation of DHS PES program will not be continued unless new funding becomes available during FY 2005-2006.

COUNTY OF LOS ANGELES - DEPARTMENT OF MENTAL HEALTH

PSYCHIATRIC EMERGENCY SERVICES (PES) RELIEF PLAN BUDGET
FISCAL YEAR 2006-2007

DESCRIPTION	FISCAL YEAR 2006-2007											
	CRISIS STABILIZATION UNIT (1)		URGENT CARE SERVICES (1)		DEDICATED INTENSIVE RESIDENTIAL (2)		PEER SUPPORT SERVICES (2)		AUGMENTED PES @ DHS (2)		TOTAL	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget
PROGRAM COST												
SALARIES & EMPLOYEE BENEFITS												
Regular Pay	44.0	$3,498,099	6.0	$480,812	0.0	$0	0.0	$0	0.0	$0	50.0	$3,978,911
Overtime		50,000		0		0		0		0		50,000
Rounding		(99)		188		0		0		0		89
Total Salaries and Employee Benefits		$3,548,000		$481,000		$0		$0		$0		$4,029,000
SERVICES AND SUPPLIES												
Alterations and Improvements		$601,798		$0		$0		$0		$0		$601,798
DHS Departmental Service Order (DSO):												
Augmented PES Staffing		0		0		0		0		0		0
Medical Alert Center (MAC) Bridge Funding (Staff)		0		0		0		0		0		0
Private Bed Diversion		0		0		0		0		0		0
Caminar License Fee		1,500		0		0		0		0		1,500
Cellular Phones		7,200		1,440		0		0		0		8,640
Computers and Printers		0		0		0		0		0		0
Contract Services-Consultant & Training		20,000										20,000
Contract Consultants-Flexible Funds (housing assistance, personal and incidentals)		111,888		64,876		0		0		0		176,764
Contract Services-Crisis Residential/Psych. Hlth. Facility (PHF):												
Compass House		0		0		0		0		0		0
Excelsior House		0		0		0		0		0		0
Jumpstreet		0		0		0		0		0		0
Telecare PHF		0		0		0		0		0		0
Contract Services-Augmented Residential Care		0		0		0		0		0		0
Contract Services-Red Gate Memorial Recovery Center		75,000		0		0		0		0		75,000
Meal Services		38,325		10,080		0		0		0		48,405
Medical Supplies		1,500		2,571		0		0		0		4,071
Mileage		5,143		0		0		0		0		5,143
Office Furniture		0		0		0		0		0		0
Office Supplies		3,715		2,714		0		0		0		6,429
Pagers		7,200		1,440		0		0		0		8,640
Security		132,371		0		0		0		0		132,371
Travel		10,000		0		0		0		0		10,000
Vehicle Maintenance and Gas		10,477		0		0		0		0		10,477
Rounding		(117)		(121)		0		0		0		(238)
Total Services and Supplies		$1,026,000		$83,000		$0		$0		$0		$1,109,000
FIXED ASSETS												
Caminar Systems		$0		$0		$0		$0		$0		$0
Tab Systems		0		0		0		0		0		0
Vehicles (2 cars @ $15,000 + 1 van @ $20,000)		0		0		0		0		0		0
Total Fixed Assets		$0		$0		$0		$0		$0		$0
TOTAL PROGRAM COST		$4,574,000		$564,000		$0		$0		$0		$5,138,000
AVAILABLE FUNDS AND REVENUES												
Federal Financial Participation (FFP) Medi-Cal		$774,000		$112,000		$0		$0		$0		$886,000
One-Time Realignment Funds		0		0		0		0		0		0
TOTAL AVAILABLE FUNDS/REVENUE		$774,000		$112,000		$0		$0		$0		$886,000
NET COUNTY COST		$3,800,000		$452,000		$0		$0		$0		$4,252,000

Notes:

(1) DMH plans to redirect existing resources and/or reduce other programs if anticipated other revenue sources are not available to fund the cost of the Crisis Stabilization Unit and Urgent Care Services.

(2) Programs will not be continued unless new funding becomes available.

COUNTY OF LOS ANGLES - DEPARTMENT OF MENTAL HEALTH

PSYCHIATRIC EMERGENCY SERVICES (PES) RELIEF PLAN
REQUEST FOR NEW POSITIONS

Item No.	Item Sub	Position	Ordinance	Months	FTE
CRISIS STABILIZATION UNIT					
05295	A	ASSISTANT NURSING DIRECTOR, ADMINISTRATION	1.0	12	1.0
08697	A	CLINICAL PSYCHOLOGIST II	3.0	36	3.0
02214	A	INTERMEDIATE TYPIST-CLERK	2.0	24	2.0
09002	A	MEDICAL CASE WORKER II	3.0	36	3.0
01401	A	MEDICAL RECORD TECHNICIAN II	1.0	12	1.0
04726	A	MENTAL HEALTH CLINICAL PROGRAM HEAD	1.0	12	1.0
05278	A	MENTAL HEALTH COUNSELOR, RN	6.0	72	6.0
08709	A	MENTAL HEALTH EDUCATION CONSULTANT	1.0	12	1.0
04735	A	MENTAL HEALTH PSYCHIATRIST	2.0	24	2.0
05121	A	NURSE PRACTITIONER	2.0	24	2.0
09193	A	PATIENT FINANCIAL SERVICES WORKER	1.0	12	1.0
09035	A	PSYCHIATRIC SOCIAL WORKER II	5.0	60	5.0
02096	A	SECRETARY III	1.0	12	1.0
08712	A	SENIOR COMMUNITY MH PSYCHOLOGIST	1.0	12	1.0
08105	A	SENIOR COMMUNITY WORKER II	2.0	24	2.0
05280	A	SENIOR MENTAL HEALTH COUNSELOR, RN	5.0	60	5.0
02216	A	SENIOR TYPIST-CLERK	1.0	12	1.0
00913	A	STAFF ASSISTANT II	1.0	12	1.0
05884	A	SUBSTANCE ABUSE COUNSELOR	3.0	36	3.0
04737	A	SUPERVISING MENTAL HEALTH PSYCHIATRIST	1.0	12	1.0
09038	A	SUPERVISING PSYCHIATRIC SOCIAL WORKER	1.0	12	1.0
		SUB-TOTAL CRISIS STABILIZATION UNIT	44.0	528	44.0
URGENT CARE SERVICES					
09002	A	MEDICAL CASE WORKER II	2.0	24	2.0
04735	A	MENTAL HEALTH PSYCHIATRIST (2 @ 0.5)	2.0	12	1.0
09035	A	PSYCHIATRIC SOCIAL WORKER II	1.0	12	1.0
05280	A	SENIOR MENTAL HEALTH COUNSELOR, RN	1.0	12	1.0
02216	A	SENIOR TYPIST-CLERK	1.0	12	1.0
		SUB-TOTAL URGENT CARE SERVICES	7.0	72	6.0
DEDICATED INTENSIVE RESIDENTIAL RESOURCES					
09035	A	PSYCHIATRIC SOCIAL WORKER II	6.0	72	6.0
		SUB-TOTAL DEDICATED INT. RES. RESOURCES	6.0	72	6.0
PEER SUPPORT SERVICES					
08103	A	COMMUNITY WORKER (5 @0.5)	5.0	30	2.5
		SUB-TOTAL PEER SUPPORT SERVICES	5.0	30	2.5
		GRAND TOTAL PES S&EB	**62.0**	**702**	**58.5**

NOTE: A Mental Health Clinical District Chief item is being reassigned from budgeted Cost Center 20477 to the Augustus F. Hawkins Mental Health Center (AFHMHC), Cost Center 20658, to provide management and oversight of the existing AFHMCH Mental Health programs.

ATTACHMENT IV

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

4-Votes

Sources:

Department of Mental Health
Federal ~~Aid~~ - MEDI-CAL
A01-MH-20500-9025
$443,000

Department of Mental Health
State Realignment Sales Tax
A01-MH-20500-8899
$4,325,000

Uses:

Department of Mental Health
Salary & Employee Benefits
A01-MH-20500-1000
$2,291,000

Department of Mental Health
Services & Supplies
A01-MH-20500-2000
$2,337,000

Department of Mental Health
Fixed Assets - EQUIPMENT
A01-MH-20500-6030
$140,000

This appropriation adjustment is requested to increase appropriation in Salaries & Employee Benefits, Services & Supplies, and Fixed Assets to implement the plan for the relief of the County Hospital Psychiatric Emergency Services. This adjustment is fully funded with sales tax realignment and Federal Financial Participation (FFP) Medi-Cal revenues. There is no increase in net County cost.

Susan Kerr for
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

November 5, 2004

DAVID E. JANSSEN
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

NO. 187

BY Helen Fung

NOV. 4 2004

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY

DEPUTY COUNTY CLERK

SEND 5 COPIES TO THE AUDITOR-CONTROLLER

ATTACHMENT V

76R 352M 11/83

BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 110

DEPARTMENT OF HEALTH SERVICES

November 3, 2004

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-VOTE)

Fiscal Year 2004-05

SOURCES:		USES:	
Health Services Administration		Health Services Administration	
Intrafund Transfers-Mental Health		Salaries & Employee Benefits	
A01-HS-20000-6800	$1,400,000	A01-HS-20000-1000	$200,000
		Services & Supplies	
		A01-HS-20000-2000	1,200,000
Total	$1,400,000	Total	$1,400,000

JUSTIFICATION:

This appropriation adjustment will provide the necessary funding to department of Health Services for the Psychiatric Emergency Services Relief Plan, which is funded by the Department of Mental Health. There is nc impact on Net Ccunty Cost.

EM:dw

Efrain Muñoz, Chief
DHS-Contorller's Division

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER BY Helen Fung

No. 188 NOV. 4 2004 19

APPROVED AS REQUESTED ✓ AS REVISED

November 5, 2004 19

DAVID E. JANSSEN
CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

BY

DEPUTY COUNTY CLERK

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ATTACHMENT VI

BOARD OF SUPERVISORS

Gloria Molina
First District

Yvonne Brathwaite Burke
Second District

Zev Yaroslavsky
Third District

Don Knabe
Fourth District

Michael D. Antonovich
Fifth District

THOMAS L. GARTHWAITE, M.D.
Director and Chief Medical Officer

FRED LEAF
Chief Operating Officer

COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
313 N. Figueroa, Los Angeles, CA 90012
(213) 240-8101

September 20, 2004

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

SUBJECT: **PSYCHIATRIC EMERGENCY DEPARTMENT**

This is to inform you of the Department of Health Services (DHS) efforts to ameliorate the congestion in our Psychiatric Emergency Departments (PED). Fewer inpatient psychiatric beds along with increased traffic from the Department of Mental Health (DMH) and law enforcement have contributed to the strain on the County's Psychiatric Emergency Services.

In response, DHS Administration together with the Emergency Medical Services (EMS) Agency, DHS hospitals, the Department of Mental Health and local law enforcement have executed the following:

Actions Completed

- Implemented a system for county operated hospitals to report PED capacity to the Medical Alert Center (MAC) via the ReddiNet Communications System. This allows the DHS and MAC to monitor county hospital and system-wide capacity status.
- Established procedures for DMH to transport psychiatric patients, in the field to an open capacity county hospital. When all County hospitals are on diversion due to closed capacity, the MAC assigns a hospital destination on a rotating basis.
- Instituted transportation procedures with the Los Angeles Police Department (LAPD) to transport psychiatric patients to an open capacity PED.

- Developed and implemented an interim psychiatric transfer procedure that makes it easier for private hospitals to transfer 5150 patients to the County.
- Designated the MAC to monitor and coordinate PED traffic and transfers into the county system.
- Increased MAC staffing to handle the additional PED call volume.

The DHS continues to collaborate, develop and standardize county psychiatric emergency service practices to improve efficiency and patient flow. Examples are:

Actions in Progress

- Establishing patient transport arrangements/pilot with the Los Angeles County Sheriff Department.
- Developing a linkage program between the DHS and DMH in order to connect patients with available inpatient and outpatient services.
- Improving the process with DMH and private hospitals to complete transfers of patients placed on involuntary holds.
- Implementing a county-wide psychiatric emergency department triage policy based on best practices, which standardizes patient care.

Our work in this area will continue to be a priority and we look forward to updating you on our progress. If you have any questions or need further information, please feel free to contact John Quiroz, MAC Nurse Manager at (323) 890-7582.

TLG:pp:jq

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors