

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

290



FROM: Department of Mental Health

SUBMITTAL DATE:
December 30, 2005

SUBJECT: Approval of the Three-Year Mental Health Services Act (MHSA) Community Services and Supports (CSS) Expenditure Plan to be submitted to the State Department of Mental Health for approval and release of funds, and amend Ordinance 440 pursuant to Resolution No.440-8641.

RECOMMENDED MOTION: Move that the Board of Supervisors:

- 1) Approve the attached Department of Mental Health's MHSA Community Services and Supports (CSS) Three-Year Expenditure Plan to encompass the remainder of FY 05/06 through the end of FY 07/08, and authorize the Department to submit the Plan to the State Department of Mental Health.
- 2) Authorize the Mental Health Director or designee, on behalf of the Board of Supervisors, to sign the necessary budget documents for the MHSA CSS Plan.
- 3) Amend Ordinance No. 440 pursuant to Resolution No. 440-8641 submitted herewith.

BACKGROUND:

Continued on Page Two...

JW:

Jerry Wengerd

Jerry Wengerd, Director
Department of Mental Health

| | | | | |
|-----------------------|-------------------------------|------|-------------------------|-----------|
| FINANCIAL DATA | Current F.Y. Total Cost: | \$ 0 | In Current Year Budget: | No |
| | Current F.Y. Net County Cost: | \$ 0 | Budget Adjustment: | No |
| | Annual Net County Cost: | \$ 0 | For Fiscal Year: | 2005/2006 |

| | | |
|-----------------------------------------------------------|----------------------------------|-------------------------------------|
| SOURCE OF FUNDS: Mental Health Services Act (MHSA) | Positions To Be Deleted Per A-30 | <input checked="" type="checkbox"/> |
| | Requires 4/5 Vote | <input type="checkbox"/> |

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

Dan Martin

- Policy
- Policy
- Consent
- Consent

Dept's Recomm.:
Per Exec. Ofc.:

Prev. Agn. Ref.:

District:

Agenda Number:

3.71

Departmental Concurrence

Approved by Ronald W. Komers
Asst. County Executive Officer/
Human Resources Director

SIDE 704-2 0311: 15

SUBJECT: Approval of the Three-Year Mental Health Services Act (MHSA) Community Services and Supports (CSS) Expenditure Plan to be submitted to the State Department of Mental Health for approval and release of funds, and amend Ordinance 440 pursuant to Resolution No.440-8641.

BACKGROUND:

The Mental Health Services Act (MHSA), a ballot measure, was passed in November 2004, as Proposition 63, to expand mental health service funding for a comprehensive, community based, mental health system for seriously ill individuals. Community Services and Supports (CSS) is one of the six components to be implemented. MHSA requires five elements be included in any plan for a transformed mental health system:

- 1) Community Collaboration
- 2) Cultural Competence
- 3) Client/Family Driven
- 4) Wellness and Recovery Focused
- 5) Integrated Services

\$16.7 million of MHSA funding is available each year to Riverside County for community services and supports to children and youth (ages 0-18), transition age youth (ages 16-25), adults (ages 25-59) and older adults (ages 60 plus). All four age groups must be served and ethnic disparities addressed.

After twelve months of planning, the Department is ready to submit Riverside County's MHSA Three-Year Community Services and Supports Expenditure Plan to the State Department of Mental Health following the Board's approval. This plan was developed through an extensive community planning process that included 84 community focus groups with 903 individuals and 277 individuals provided written input. This process included input from consumers, family members, the court system, law enforcement agencies, human service agencies, and organizations and groups that advocate for and support the mental health needs of our County residents.

On November 9, 2005 the draft plan was posted and disseminated to the public for review and comment. As required, after a 30-day review period, the Mental Health Board held three public hearings to receive any additional public input. These hearings were held on December 13, 14 and 15 in Indio, Hemet and Riverside. Public feedback both written and oral was evaluated and any substantive comments were utilized to review and edit portions of the plan based on Mental Health Board recommendations. The Mental Health Board approved the plan on January 4, 2006. This followed review by the Stakeholder Leadership Committee made up of the largest public agencies and representative of the unions, Board members, providers, CEO, family members and consumers. Pending approval of the plan by the State, we anticipate funding to begin no later than April 2006.

Services are required to be community based, focused on recovery, culturally competent and must include consumers and family members in service provision. Funding can only be utilized for voluntary services and no less than 50% must be targeted to "full service partnerships" (FSP). FSP provides "whatever it takes" to help

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the most severely mentally ill clients and their families in their recovery, twenty-four (24) hours a day, seven days a week. These are wraparound type services, which include treatment, case management, transportation, housing, crisis intervention, education, vocational training and employment services, as well as socialization and recreational activities, based upon the client's individual needs.

The community planning committees identified the priority populations to be served. The seriously mentally ill populations identified to be given priority for service included the homeless, those in juvenile halls and jails, high users of crisis and hospital services, and those at high risk of institutionalization and placement. The full service partnership services are targeted to the most severely ill in the priority populations and will be provided through three Integrated Recovery Centers, which will operate in three areas of the County. The remainder of the funds will also serve severely ill individuals of all ages through programs such as crisis residential facilities, mental health court, jail follow-up services, expanded outpatient services, specialized assessment and treatment processes for children and older adults and specialized treatment services for transition age youth. Additionally, outreach to ethnic populations who are underserved and outreach to homeless and jail populations is included.

To implement these programs, 215 positions are being requested as indicated in Attachment A.

The Department will provide the Board of Supervisors quarterly updates on the status of the implementation of the plan, which coincides with the State required quarterly report.

Financial Impact

Including other revenue such as medi-cal, the total cost of programs to be funded is \$21.7 million. The funding period is for three years after which a new plan must be submitted. With an approved plan funding will be ongoing. The allocation to the County is \$16.7 million per year beginning in 05/06. Unexpended operational money for 05/06 is being requested for one time costs such as equipment, training, start up and client housing over the three year period. Upon approval by the state, the funds will be distributed on a quarterly basis and upon receipt by the County deposited into General Fund (Subfund) Account #11115 MHSA Fund. This account was previously established by the Auditor/Controller's Office as an interest-bearing account in accordance to the MHSA requirements, to insure that the funds are not co-mingled.

Budget adjustments will be made on the Third Quarter Report. No county funds are required for the plan. \$475,000 of first year funds had already been approved for planning earlier in 2005. \$425,000 is also being requested for pre-implementation activities such as RFP development, hiring activities and certain purchases. To implement programs on April 1, startup and hiring activities must begin immediately.

**ATTACHMENT A
RIVERSIDE COUNTY DEPARTMENT OF MENTAL HEALTH
REQUEST FOR NEW POSITIONS
FISCAL YEAR 2005/2006**

**ORGANIZATION 4100400000 - ADMINISTRATION: Department of Mental Health, MHSA CSS
Position Request to Amend Ordinance 440 to add the following positions:**

| Class Code Nbr | Class Title | Salary Plan | Grade | Salary | # of Positions To Be Added |
|---------------------------------------|-------------------------------------|--------------------|--------------|---------------------|-----------------------------------|
| 57745 | Behavioral Health Specialist II | SEU | 223 | \$30,858 - \$40,170 | 3 |
| 72900 | Client Affairs Advocate | SEU | 415 | \$42,309 - \$55,172 | 1 |
| 79796 | Mental Health Services Manager | MCO | 553 | \$64,619 - \$88,723 | 1 |
| 79718 | Mental Health Services Supervisor B | SEU | 631 | \$56,342 - \$73,461 | 1 |
| 13866 | Office Assistant III | UPE | 208 | \$22,852 - \$29,726 | 1 |
| 79837 | Research Specialist I | SEU | 478 | \$45,575 - \$59,433 | 1 |
| 13923 | Secretary I | UPE | 304 | \$26,758 - \$34,847 | 1 |
| 74106 | Staff Analyst II | SEU | 379 | \$40,147 - \$52,317 | 1 |
| Total Administration Positions | | | | | 10 |

**ORGANIZATION 4100300000 - DETENTION: Department of Mental Health, MHSA CSS
Position Request to Amend Ordinance 440 to add the following positions:**

| Class Code Nbr | Class Title | Salary Plan | Grade | Salary | # of Positions To Be Added |
|----------------------------------|---------------------------------|--------------------|--------------|---------------------|-----------------------------------|
| 57745 | Behavioral Health Specialist II | SEU | 223 | \$30,858 - \$40,170 | 7 |
| 79742 | Clinical Therapist II | SEU | 502 | \$47,031 - \$61,337 | 3 |
| 79796 | Mental Health Services Manager | MCO | 553 | \$64,619 - \$88,723 | 1 |
| 13865 | Office Assistant II | UPE | 154 | \$20,579 - \$26,780 | 3 |
| 13923 | Secretary I | UPE | 112 | \$26,758 - \$34,847 | 1 |
| Total Detention Positions | | | | | 15 |

**ORGANIZATION 4100200000 - TREATMENT: Department of Mental Health, MHSA CSS
Position Request to Amend Ordinance 440 to add the following positions:**

| Class Code Nbr | Class Title | Salary Plan | Grade | Salary | # of Postitions To Be Added |
|----------------------------------|-------------------------------------|--------------------|--------------|-----------------------|------------------------------------|
| 57745 | Behavioral Health Specialist II | SEU | 223 | \$30,858 - \$40,170 | 19 |
| 79751 | Behavioral Health Specialist III | SEU | 283 | \$34,484 - \$44,883 | 6 |
| 79742 | Clinical Therapist II | SEU | 502 | \$47,031 - \$61,337 | 44 |
| 57792 | Community Services Assistant | UPE | 202 | \$22,609 - \$29,433 | 11 |
| 79796 | Mental Health Services Manager | MCO | 553 | \$64,619 - \$88,723 | 2 |
| 79718 | Mental Health Services Supervisor B | SEU | 631 | \$56,342 - \$73,461 | 9 |
| 13865 | Office Assistant II | UPE | 154 | \$20,579 - \$26,780 | 13 |
| 13866 | Office Assistant III | UPE | 208 | \$22,852 - \$29,726 | 1 |
| 77471 | Parent Partner | SEU | 112 | \$24,371 - \$31,694 | 72 |
| 73612 | Pharmacist – Per Diem | EXE | 112 | \$102,685 - \$102,685 | 2 |
| 73830 | Psychiatrist III - Per Diem | EXE | 308 | \$219,751 - \$219,751 | 3 |
| 73991 | Registered Nurse IV | SEU | 112 | \$49,877 - \$65,031 | 2 |
| 13923 | Secretary I | UPE | 112 | \$26,758 - \$34,847 | 2 |
| 79715 | Senior Clinical Psychologist | SEU | 112 | \$49,613 - \$64,713 | 3 |
| 74106 | Staff Analyst II | SEU | 112 | \$40,147 - \$52,317 | 1 |
| Total Treatment Positions | | | | | 190 |

POSITION DESCRIPTIONS:

(29) Behavioral Health Specialist II

Under supervision, team with mental health professionals in planning and providing mental health services; provide general counseling, case management, and community services and to do other work as required.

(6) Behavioral Health Specialist III

Under general supervision, team with behavioral health professionals in planning and providing behavioral health services; provide general counseling, case management, and community outreach services; and to do other work as required. This class is from distinguished Behavioral Health II class by the assignment of primary case responsibilities in the Substance Abuse Program and the specialized knowledge and skills required to work with alcoholics, drug abusers, and other substance abusers. (Staff will provide co-occurring disorder intervention and education to clients who have a dual-diagnosis.)

(1) Client Affairs Advocate

Under general direction to provide assistance and support to clients receiving behavioral health services and to provide information and feed back to the behavioral health system related to client needs and

perceptions of the program as an opportunity for quality improvement; and to perform other duties as assigned. Design and coordinate inservice training for consumer advocates.

(47) Clinical Therapist II

Classifications in this series perform a range of therapeutic assignments related to the field of mental or behavioral health services and psychiatric social work, including the design and implementation of personalized treatment plans, individual and group psychotherapy, evaluations and investigations, and professional counseling, as applicable by professional licensing law, in order to meet the needs of consumers and/or families with mental or emotional disorders; and are assigned other work, as required.

(11) Community Services Assistant

Under direct supervision, assists professional staff by performing a variety of routine support services; acts as liaison between departmental staff, the community and clients; and does other work as assigned.

(4) Mental Health Services Manager

Under general direction, to plan, organize, direct, and coordinate a comprehensive regional or major mental health services program; to coordinate the program activities with community organizations, public and private providers of health and social services and other concerned parties; and to do other work as required.

(10) Mental Health Services Supervisor B

Under general direction, to plan, organize, and direct the activities of one or more functional units within a regional or major mental health services program; to assign, supervise, and evaluate the work of multidisciplinary professional staff and support personnel engaged in planning and providing a variety of mental health services to individuals, groups, and to the community; and to do other work as required.

(16) Office Assistant II

Under supervision, to perform a variety of moderately difficult clerical work; and to do other work as required.

(2) Office Assistant III

Under general supervision, to perform the most complex assignments; OR, in a lead capacity, to provide technical supervision and training to staff; and to do other work as required.

(72) Parent Partner

Create a support system of education, advocacy, and feedback. Under direct supervision to provide assistance and support to parents/caregivers of children and/or consumers receiving behavioral health services and to provide feedback to the behavioral health system related to parent's/consumer's perceptions of the program as an opportunity for quality improvement; and to do other work as required. *Many of the positions will be part time.*

(2) Pharmacist – Per Diem

Under direction, in a per diem employment capacity, to educate, collaborate with, and provide consultation for clients such as older adults who are vulnerable to medication misuse, in regards to their prescribed, homeopathic, cultural folk, and over-the-counter medications.

(3) Psychiatrist III – Per Diem

Under general direction, positions in this series perform psychiatric work involving the examination, diagnosis, and treatment of patients receiving County mental health services; assist in providing training and educational programs; perform other work, as required.

(2) Registered Nurse IV

To perform professional nursing duties in the care and services to patients and their families in an acute care facility; a clinic, a home, in the community, or Department of Health program; to assist physicians and carry out their orders; provide quality control and improvement functions; may coordinate a continuum of care for a selected group of patients from pre-admission through post-discharge; and to do other work as required. May be responsible for oversight, development, implementation, and coordination of special programs, services and education in the health and mental health care setting.

(1) Research Specialist I

Under general direction, to coordinate and assist in the planning, design, and implementation of complex, specialized research studies through the application of approved research and statistical methods; to perform basic program and project evaluations using advanced statistical methods, including basic process, impact and cost benefit analyses; and to perform other work as required.

(4) Secretary I

Positions in this series perform a variety of secretarial, clerical, and administrative duties for one or more management level positions that are below the level of the Department Head; serves as recording secretary to a board, commission, committee or similar entity; performs related duties as required.

(3) Senior Clinical Psychologist

Under direction, to perform the full range of direct psychotherapy and behavior therapy; to assess client needs and initiate treatment, placement, and referral actions; to provide consultation on complex cases and coordinate activities with other professional staff; to perform psychological evaluations and make reports to various courts and agencies when necessary; and to do other work as required.

(2) Staff Analyst II

Under direction, to conduct complex and difficult research and analytical studies involving the budgetary and/or operational process and programs of the department served; to make recommendations for the development, implementation, and improvement of departmental operations, services, and programs budgetary expenditures; and/or monitor the more complex contracts and to do other work as required.

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RESOLUTION NO. 440-8641

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on January 10, 2006, that pursuant to Section 5.A. of Ordinance No. 440, the Director of Mental Health is authorized to make the following listed change(s), operative on the date of approval, as follows:

| <u>Job Code</u> | <u>+/-</u> | <u>Department ID</u> | <u>Class Title</u> |
|-----------------|------------|----------------------|-------------------------------------|
| 57745 | + 3 | 4100400000 | Behavioral Health Specialist II |
| 57745 | + 7 | 4100300000 | Behavioral Health Specialist II |
| 57745 | + 19 | 4100200000 | Behavioral Health Specialist II |
| 79751 | + 6 | 4100200000 | Behavioral Health Specialist III |
| 72900 | + 1 | 4100400000 | Client Affairs Advocate |
| 79742 | + 3 | 4100300000 | Clinical Therapist II |
| 79742 | + 44 | 4100200000 | Clinical Therapist II |
| 57792 | + 11 | 4100200000 | Community Services Assistant |
| 79796 | + 1 | 4100400000 | Mental Health Services Manager |
| 79796 | + 1 | 4100300000 | Mental Health Services Manager |
| 79796 | + 2 | 4100200000 | Mental Health Services Manager |
| 79718 | + 9 | 4100200000 | Mental Health Services Supervisor B |
| 79718 | + 1 | 4100400000 | Mental Health Services Supervisor B |
| 13865 | + 3 | 4100300000 | Office Assistant II |
| 13865 | + 13 | 4100200000 | Office Assistant II |
| 13866 | + 1 | 4100200000 | Office Assistant III |
| 13866 | + 1 | 4100400000 | Office Assistant III |
| 77471 | + 72 | 4100200000 | Parent Partner |
| 73612 | + 2 | 4100200000 | Pharmacist – Per Diem |
| 73830 | + 3 | 4100200000 | Psychiatrist III – Per Diem |
| 73991 | + 2 | 4100200000 | Registered Nurse IV |
| 79837 | + 1 | 4100400000 | Research Specialist I |
| 13923 | + 1 | 4100400000 | Secretary I |
| 13923 | + 1 | 4100300000 | Secretary I |

| | <u>Job Code</u> | <u>+/-</u> | <u>Department ID</u> | <u>Class Title</u> |
|---|-----------------|------------|----------------------|------------------------------|
| 1 | | | | |
| 2 | 13923 | + 2 | 4100200000 | Secretary I |
| 3 | 79715 | + 3 | 4100200000 | Senior Clinical Psychologist |
| 4 | 74106 | + 1 | 4100400000 | Staff Analyst II |
| 5 | 74106 | + 1 | 4100200000 | Staff Analyst II |

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