

GOAL I

To implement a continuing care system which provides for participation in all necessary on-going services by all persons with severe and persistent mental disabilities

GOALS AND OBJECTIVES

DEPARTMENT OF MENTAL HEALTH

COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To improve planning for continuing care services to assure clients needs are appropriately assessed and the full range of housing, financial, vocational and community support services needed are made available to the client population countywide.	On-going		Assigned staff redirected to this task from service delivery	<ol style="list-style-type: none"> <li>1. Standardized need assessment and service plan procedures developed and implemented by July 1, 1987.</li> <li>2. Case records will include standardized comprehensive need assessment and service plans.</li> <li>3. Follow-up will take place in uniform way to assure clients receive services as in service plan.</li> </ol>	
To improve the methods for prioritizing within the target population (since there are not sufficient resources to serve the total number of CMI persons)	Jan/87	Jan/88	<p>Assigned staff diverted from service delivery until complete.</p> <p>MIS/Evaluation staff needed to support this effort.</p>	Documentation of the standardized prioritization methods.	

## GOAL I (Cont'd)

GOALS AND OBJECTIVES  
DEPARTMENT OF MENTAL HEALTH

## COMMUNITY SUPPORT &amp; RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COSTS	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To provide continuing care services to the maximum possible number of clients with allocated continuing care resources	ON	GOING	CSRS line case management staff + all "regular" adult Mode 50 resources  Total - FTE	Increased number of persons designated in MIS as receiving case management services.	Must clarify all costs designated in Mode 50 and be able to assure that they are directed to continuing care.
To provide conservatorship of the person for all court-appointed conservatees					
a) To establish DMH-Conservatorship Unit with all operational procedures, MOA's and County Plan Amendment in place.	Oct 86	ON GOING	<u>UNMET NEED</u>  Homeless Rollover (\$ .7 Mill) FTE requested	Operational Unit in Place	
b) To develop pilot Outpatient Conservatorship project	Nov 86	6/30/87	<u>UNMET NEED</u>  Homeless Rollover	Operational Pilot with documentation of effect	

## GOAL II

To assure effective treatment in the least restrictive environment possible for each CMI individual

GOALS AND OBJECTIVES  
DEPARTMENT OF MENTAL HEALTH  
COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE		
1 To develop standards for all levels of residential care and treatment programs.	6.86	7/87	Assigned redirected staff 3 FTE	Documented Standards
2 To assure continuity of care as clients move between treatment and care settings	ON -	G O I N G	Staff as in I-3	County-wide continuity of care plan and individual client records
3 To provide assistance to hospital and E/R staff to assure patients are moved to community settings as soon as medically indicated and to prevent discharge without residential arrangements				<ul style="list-style-type: none"> <li>o Decreased inpatient redivision rate</li> <li>o Increased length of time in community between hospitalizations.</li> <li>o Decreased number of "administrative days"</li> </ul>

## GOAL II (Cont'd)

GOALS AND OBJECTIVES  
 DEPARTMENT OF MENTAL HEALTH  
 COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
a) CC Unit at MSH	Expansion to start ?		5 Existing + 20 "Unmet Need" FTE		
b) CC at CSH	Expansion to start ?		3 Existing 5 Unmet Need FTE		
c) AFH Aftercare	O N -	G O I N G	7 FTE		
d) LAC/USC Aftercare	O N -	G O I N G	5 FTE		
e) Harbor Hosp After-care	O N -	G O I N G	Hospital budgeted staff with CSRSB support and coordination		
f) Olive View After-care	O N -	G O I N G			

GOAL II (Cont'd)

GOALS AND OBJECTIVES  
 DEPARTMENT OF MENTAL HEALTH  
 COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To use interim funds to assure clients are moved to community care facilities as soon as medically indicated without exceeding the annual renewable allocation level.	O N -	G O I N G	Staff as in I-3 and II-4	o Expenditure level of Interim Funds	
To use Supplemental Rates to provide appropriate levels of service to the extent of the allocation.	O N -	G O I N G	<u>Unmet Need</u> 15 PSW II FTE  15 PFW FTE	o Expenditures of Supplemental Rate Funds  o Number of clients assessed for Supplemental Rates	
To maintain Supplemental Rate billing on a timely basis	O N -	G O I N G	As above, in II-5	o Timeliness of billings	

GOAL II (Cont'd)

GOALS AND OBJECTIVES  
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 COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To document the unmet need for Supplemental Rates	7/1/87	7/1/88	Staff as in II-6 above	Record of number of clients assessed beyond the available funding	
To document the unmet need for each level of non-hospital residential care and treatment	7/1/87	7/1/88	Staff as in I-3 and II-4	Records of client assessments who used hospital or other 24-hour care resources because needed service was not available	
To provide training for all Supplemental Rate-CCF providers	O N - G O I N G		Unmet Need <u>Homeless</u> Rollover + Supplemental Rate Rollover \$112,000  Contract should be renewed.	Record of completed training programs for all Supplemental Rate providers	
To provide training for all CCF providers	When funding provided		Unmet Need <u>\$100,000</u>	Training and attendance records	

## GOAL III

To provide life support and case management services to homeless mentally ill persons (HMI)

GOALS AND OBJECTIVES  
DEPARTMENT OF MENTAL HEALTH  
COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To assist DPSS to identify and provide life support to HMI persons	11/1/86	ON-GOING	Unmet Need: Homeless Rollover 8 PSW II 8 CMHW 1 SPSW	Number of persons receiving MH support at DPSS offices	
To provide specialized shelter services for HMI persons	12/85	ON-GOING	Unmet Need: Homeless Rollover \$1.1 million	Number of persons receiving services through this program	
To implement Money Management and Substitute Payee Program Countywide	11/86	ON-GOING	Unmet Need: Homeless Rollover \$1 Million	Operational programs covering all parts of County	

## GOAL IV

To assure availability of a full range of community support services to CMI clients countywide

## GOALS AND OBJECTIVES

## DEPARTMENT OF MENTAL HEALTH

## COMMUNITY SUPPORT &amp; RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To coordinate development and implementation of CS Services System  a) staff CSS Core Team b) staff Area CSS Teams c) provide staff training	O N -	G O I N G	Existing staff 3 FTE	Participation in all levels of planning by non-MH providers with responsibilities for CMI population (eg SSA, DR, HUD, etc)	
To increase vocational services for CMI	11/15/87	ON-GOING	Unmet Need: Vocational Coord (Homeless Rollover)	Increased number of CMI persons receiving vocational services	
To increase housing resources for CMI	1/15/87	ON-GOING	Unmet Need: 1 Housing Coordinator (Homeless Rollover)	Increased range and number of non-institutional housing available to CMI persons	
To increase CMI client participation in self help groups	O N -	G O I N G	Staff as in IV-I above Unmet Need: \$150,000 to expand contracts	Number of clients in self-help programs	

## GOAL V

To develop and implement a comprehensive system of community support and residential services

## GOALS AND OBJECTIVES

## DEPARTMENT OF MENTAL HEALTH

## COMMUNITY SUPPORT &amp; RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
To develop comprehensive policies and procedures to assure effective CSRS system	7/1/86	ON-GOING	Bureau Administration: 3 FTE existing  Unmet Need: 1 Adm. Asst III 1 Sec III 1 ITC 6 Dist Chief 6 Sr Sec III	<ul style="list-style-type: none"> <li>o Timely and appropriate responsiveness by management to all operational issues.</li> <li>o Approved and disseminated CSRSB Policy and Procedures Manual</li> </ul>	
To provide program liaison to contract providers of CSRS services and C.C. facilities			Staff must be added or other direct services reduced to accommodate this requirement  Unmet Need: <u>3 FTE</u>	Standards for liaison developed Staff assigned liaison responsibilities	There are at least 67 contractor agencies/sites providing CSR services. If each gets only four hours/mo this corresponds to 2 FTE, Contract negotiations and CCF liaison is above

## GOAL V (Cont'd)

GOALS AND OBJECTIVES  
DEPARTMENT OF MENTAL HEALTH  
COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
	START	COMPLETE			
<p>To assure county-wide use of all available SNF beds</p> <p>Develop and implement Quality Assurance guidelines for all Continuing Care Services</p>	7/1/86	7/1/87  7/1/88	Existing staff	<p>Increased number of L.A. residents in LA SNF beds</p> <ul style="list-style-type: none"> <li>o QA standards are completed and promulgated</li> <li>o Training is given to assure compliance</li> <li>o All records show compliance with QA standards</li> </ul>	

GOAL VI

Improve effectiveness of Human Resources assigned to CSRS.

GOALS AND OBJECTIVES  
 DEPARTMENT OF MENTAL HEALTH  
 COMMUNITY SUPPORT & RESIDENTIAL SERVICES BUREAU

	OBJECTIVES	TIMETABLE		COST	MEASURE OF PERFORMANCE	COMMENTS
		START	COMPLETE			
1	To design and implement a human resource development plan for CSR Service delivery system	7/1/87	8/1/88	<u>Unmet Need:</u> \$50,000 for professional conference attendance training resources	<ul style="list-style-type: none"> <li>o Improved service delivery</li> <li>o Decreased consumer complaints</li> </ul>	Measures not available
2	Increase number of Bilingual/bi-cultural service delivery staff involved in CSR services	O N - G O I N G			<ul style="list-style-type: none"> <li>o Number of bilingual/bi-cultural employees of Dept and relevant contractors</li> </ul>	