

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

<p>(1) DEPARTMENT Behavioral Health</p>	<p>(2) MEETING DATE 8/7/2012</p>	<p>(3) CONTACT/PHONE Kimberly Miramon, Administrative Services Manager 781-2932 Raven Lopez, Accountant 781-4783</p>	
<p>(4) SUBJECT Request to approve the renewal contract (Clerk's File) for FY 2012-13 with Family Care Network (FCN) to provide various mental health services in an amount not to exceed \$4,122,400 and approve two associated budget adjustments increasing the appropriation in Fund Center 166 – Behavioral Health and transferring \$23,850 from Fund Center 181 – Foster Care to Fund Center 166 to fund a portion of the increased contract amount.</p>			
<p>(5) RECOMMENDED ACTION It is recommended that the Board:</p> <ol style="list-style-type: none"> 1. Approve and direct the Chairperson to sign the renewal contract for FY 2012-13 with Family Care Network (FCN) to provide various mental health services in an amount not to exceed \$4,122,400 , and 2. Approve associated budget adjustments increasing the appropriation in Fund Center (FC) 166 – Behavioral Health and transferring \$23,850 from FC 181 – Foster Care to FC 166 to facilitate an increase in the number of slots for the Therapeutic Foster Care program as requested by the Department of Social Services (DSS). The budget adjustments require a four-fifths vote. 			
<p>(6) FUNDING SOURCE(S) MHSA, Medi-Cal, EPSDT, Realignment, General Fund, DSS</p>	<p>(7) CURRENT YEAR FINANCIAL IMPACT \$4,122,400</p>	<p>(8) ANNUAL FINANCIAL IMPACT \$4,122,400</p>	<p>(9) BUDGETED? Yes</p>
<p>(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)</p>			
<p>(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input checked="" type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A</p>			
<p>(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) 19001187</p>		<p>(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213012 and 1213014 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A</p>	
<p>(14) LOCATION MAP N/A</p>	<p>(15) BUSINESS IMPACT STATEMENT? No</p>	<p>(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date <u>09/27/11</u></p>	
<p>(17) ADMINISTRATIVE OFFICE REVIEW Reviewed by Leslie Brown</p>			
<p>(18) SUPERVISOR DISTRICT(S) All Districts -</p>			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Jeff Hamm, Health Agency Director
Karen Baylor, Ph.D., LMFT, Behavioral Health Services Administrator

DATE: 8/7/2012

SUBJECT: Request to approve the renewal contract (Clerk's File) for FY 2012-13 with Family Care Network (FCN) to provide various mental health services in an amount not to exceed \$4,122,400 and approve two associated budget adjustments increasing the appropriation in Fund Center 166 – Behavioral Health and transferring \$23,850 from Fund Center 181 – Foster Care to Fund Center 166 to fund a portion of the increased contract amount.

RECOMMENDATION

It is recommended that the Board:

1. Approve and direct the Chairperson to sign the renewal contract for FY 2012-13 with Family Care Network (FCN) to provide various mental health services in an amount not to exceed \$4,122,400 , and
2. Approve associated budget adjustments increasing the appropriation in Fund Center (FC) 166 – Behavioral Health and transferring \$23,850 from FC 181 – Foster Care to FC 166 to facilitate an increase in the number of slots for the Therapeutic Foster Care program as requested by the Department of Social Services (DSS). The budget adjustments require a four-fifths vote.

DISCUSSION

It is the mission of County Behavioral Health to assist individuals of all ages affected by mental illness. This includes reaching the underserved children through core mental health programs or programs implemented through the Mental Health Services Act (MHSA). Family Care Network (FCN) is a provider of children's mental health services and is specially trained and experienced to provide these services and has partnered with the County for over 11 years. Renewal of this contract will help ensure that children from ages 5 to 18 will receive the care they need to aid in their recovery process. Approval of the contract will extend services provided by FCN through June 30, 2013.

The core services and programs provided by Family Care Network are as follows:

Therapeutic Behavioral Services (TBS)

The TBS program provides behavioral modeling, structure and support, and frequent one-to-one behavioral interventions. This program assists children/youth in developing self-directed appropriate behaviors and a sense of social responsibility. The County is required by the State Department of Mental Health Care Services to assess the need for TBS services for Medi-Cal eligible children/youth under the age of 21 that are currently in a rate classification level (RCL) 12-14 group home or at risk of placement in an RCL 12-14 group home (group homes are classified into one of fourteen (14) RCL's according to the level of care and services provided).

Specialty Mental Health Services to SB163 Wrap-around Clients

The Wrap-around program is designed to "wrap" in-home support services around youth at risk of out-of-county residential placements. Out-of-county placements occur when youth have proven too difficult to remain in the home or foster home setting and require intensive residential treatment services. These youth have emotional and behavioral problems typically coupled with serious social and academic skill deficits. The Wrap-around program is an alternative to these out-

of-county placements and provides services to youth within their current home setting. Out-of-home treatment services are avoided whenever possible as they are more expensive than in-home treatments and changes to a youth's residential situation generally provides less favorable outcomes compared to in-home treatment.

The Wrap-around program is administered by the Department of Social Services (DSS), which contracts with Family Care Network to provide caseworker services and funds ten of fifty client slots. The caseworker identifies children/youth within the program that may benefit from mental health services and schedules a licensed clinical assessment. A mental health site authorization team reviews the licensed clinical assessment recommendations and authorizes "medically necessary" mental health services. This contract is specific to these "medically necessary" mental health services.

Mental Health Services for Therapeutic Foster Care Program (previously named: Mental Health Services for Children/Youth Placed in Foster Care & Youth Placed in the Transitional Housing Placement Program)

This program provides enhanced supportive mental health services to children and youth in foster homes located throughout San Luis Obispo County, including Transitional Housing Placement, Transitional Housing Placement Plus, and the Intensive Treatment Foster Care programs. For transitional age youth (ages 16 - 18), this program provides enhanced mental health services in a supported living program to assist them in successfully moving from the foster care system to independent living.

Educational Related Mental Health Services in ED Collaborative Classroom

This program provides educationally related mental health services to Emotionally Disturbed (ED) students in nine San Luis Obispo County classes including two elementary schools (grades K-6), three middle schools (grades 6-8), and four high schools (grades 9-12). FCN will provide nine Behavioral Specialists to work with school staff and students to address each student's needs. The team will coordinate services for each student as specified in his/her Individualized Education Plan (IEP) and provide support systems to aid these emotionally disturbed students in becoming more successful in achieving their educational goals. The number of Behavioral Specialists increased by five from the prior year, which is due to an increased interest by the School Districts to have County staff and FCN staff on-site and in the ED classrooms.

The MHSA services and programs provided by Family Care Network are as follows:

Children's Full Service Partnership (FSP)

Children's FSP provides 2.5 FTE Personal Services Specialists each providing day to day client skills-building and resource support to two youth Full Service Partnership (FSP) teams serving 15 – 25 youth between the ages of 0-17. These youth experience serious emotional disturbances and if underserved are at risk of institutional care.

Transitional Age Youth (TAY) FSP

Transitional age youth (TAY) are youth and young adults who are between the ages of 16 to 21 years old. The transitional youth population is nearing a physical and emotional developmental stage where they may be confronted with increased obstacles as they prepare for social, environmental, and vocational challenges. This program is designed to assist and prepare youth who are experiencing significant difficulty in effectively coping with this transitional period. The TAY program provides 2.5 FTE Personal Services Specialists supporting two integrated Full Service Partnership (FSP) teams serving 15 - 25 youth. These youth experience serious emotional disturbances and if underserved are at risk of institutional care.

OTHER AGENCY INVOLVEMENT/IMPACT

The contract was coordinated with the Department of Social Services. County Counsel has approved the contract as to form and legal effect.

FINANCIAL CONSIDERATIONS

The FY 2012-13 Behavioral Health Adopted Budget includes \$3,857,400 for FCN services. Of the total, traditional mental health services are budgeted at \$3,587,400 and MHSA services at \$270,000. Along with the request to approve this contract are two budget adjustments: one to increase unanticipated revenues from the Foster Care Program and an offsetting increase in professional services of \$265,000 and the second to transfer funds from FC 181 – Foster Care to FC 166 in the amount of \$23,850. The budget adjustments, requested by the Department of Social Services, will increase Therapeutic Foster Care (TFC) client slots by eight for a total of 16 slots. With the additional \$265,000, the FCN contract

for traditional mental health services is \$3,852,400. The TFC services are billable to Medi-Cal and the county required match of \$23,850 for these slots will be funded by DSS. The traditional mental health programs provided by FCN are funded by:

- Medi-Cal / Early Periodic Screening, Diagnosis and Treatment (EPSDT): \$3,364,503
- County Realignment: \$316,209
- General Fund: \$103,815
- Department of Social Services: \$67,873 (TFC and Wraparound slots)

The remaining FY 12-13 budgeted amount of \$270,000 (\$3,857,400 – \$3,587,400) is for the MHSA programs FCN provides. The amount for FY 12-13 has been reduced from the FY 11-12 contract amount by \$126,490 for the Transitional Aged Youth (TAY) Housing program, which has been removed from the contract, and the funding for Youth and TAY Full-Service Partnership programs has been decreased to align with past years spending. The MHSA programs provided by FCN are funded by:

- Medi-Cal / Early Periodic Screening, Diagnosis and Treatment (EPSDT): \$234,900
- Mental Health Services Act Trust funds: \$35,100

See chart below for costs by Program:

Family Care Network Contract					
Program Name	2010-11 Actual	2011-12 Actual	2012-13 Budgeted	2012-13 Budget Adjustment Request	2012-13 Revised Budget
Traditional Programs					
Therapeutic Behavioral Services	\$ 1,249,141	\$ 1,986,418	\$ 1,447,400		\$ 1,447,400
Specialty Mental Health Services to Wraparound Clients	\$ 1,399,994	\$ 1,137,906	\$ 1,500,000		\$ 1,500,000
Mental Health Services to Children/Youth Placed in Foster Care or Transitional Housing Placement Program	\$ 132,928	\$ 106,389	\$ 145,000	\$ 265,000	\$ 410,000
Mental Health ED Collaborative Classroom	\$ 180,294	\$ 339,413	\$ 495,000	\$ -	\$ 495,000
Total Traditional Programs	\$ 2,962,357	\$ 3,570,126	\$ 3,587,400	\$ 265,000	\$ 3,852,400
MHSA Programs					
Transitional Housing Services for Transitional Age Youth	\$ 47,401	\$ 38,019	\$ -		\$ -
Children's Full Service Partnership	\$ 122,957	\$ 124,484	\$ 140,000		\$ 140,000
Transitional Age Youth Full Service Partnership	\$ 115,285	\$ 109,909	\$ 130,000		\$ 130,000
Total MHSA Programs	\$ 285,643	\$ 272,412	\$ 270,000	\$ -	\$ 270,000
Total Contract	\$ 3,248,000	\$ 3,842,538	\$ 3,857,400	\$ 265,000	\$ 4,122,400

RESULTS

Service levels and performance measures are tracked against budgeted targets for each program. Behavioral Health operational and administrative staff meets quarterly with contractor staff to review results against budgeted targets. Program targets are set at a minimum acceptable level as negotiated with the contractor with the overall purpose of providing the best possible service to our clients. In all cases, the objective is to strive for the best possible outcomes which promote the County's goal of having a safe, healthy and livable community.

Traditional Mental Health Programs:

Therapeutic Behavioral Services (TBS)			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 1,249,141	\$ 1,986,418	\$ 1,447,400
Service minutes	548,785	1,000,551	600,000
Client Count	62	107	68
Percent of enrolled individuals who were diverted from placement in RCL 12-14 Group Home.	95%	95%	85%
Percent of enrolled individuals surveyed who were diverted from acute psychiatric hospitalization.	95%	95%	85%

Specialty Mental Health Services to SB163 Wrap-around Clients			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 1,399,994	\$ 1,137,906	\$ 1,500,000
Service Minutes	647,985	562,701	650,000
Client Count	109	86	84
Percent of enrolled individuals who were diverted from placement in RCL 12-14 Group Home.	75%	86%	85%
Percent of enrolled individuals who were diverted from incarceration.	75%	86%	85%

Mental Health Services for Therapeutic Foster Care Program (formally Children/Youth Placed in Foster Care & Youth Placed in the Transitional Housing Placement Program (THPP))			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 132,928	\$ 106,389	\$ 410,000
Service minutes	115,370	84,623	327,200
Client Count	17	17	32
Percentage of enrolled individuals surveyed who avoided acute psychiatric hospitalization.	73%	100%	80%

Note - Percentages can vary due to small sample size (1 client = 7%)

Mental Health ED Collaborative Classroom			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 180,294	\$ 339,413	\$ 495,000
Service minutes	151,660	239,195	394,000
Client Count	49	92	90
Percent of clients demonstrating stable functioning at school participating, earning good grades, and learning.	N/A	88%	85%
Percent of clients demonstrating stable functioning at school experiencing positive peer relationships.	N/A	84%	85%
Percent of clients demonstrating stable functioning, out of trouble and engaged in self-controlled, positive, and non-violent behavior.	N/A	77%	85%

Note - New performance measures instituted in FY 2011-12.

MHSA Programs:

Transitional Housing Services for Transitional Age Youth			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 47,401	\$ 38,019	\$ -
Number of bed/days	350	794	-
Percent of clients who will graduate to lower level community housing.	100%	0%	0%

Note - Budgeted bed/days represents capacity and not estimated number of days.

Program ended at the end of FY 11/12

Children's Full Service Partnership (FSP)			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 122,957	\$ 124,484	\$ 140,000
Service minutes	94,248	73,854	100,000
Client Count	30	29	25
Percent of clients demonstrating stable functioning at home when interacting positively with all other persons at current residence.	N/A	69%	85%
Percent of clients demonstrating stable functioning at home receiving appropriate care, shelter, food, and other necessities of life.	N/A	89%	85%

Note - New performance measures instituted in FY 2011-12.

Transitional Age Youth (TAY) Full Service Partnership (FSP)			
Year	2010-11 Actual	2011-12 Actual	2012-13 Budgeted
Cost	\$ 115,285	\$ 109,909	\$ 130,000
Service minutes	64,936	45,725	100,000
Client Count	28	29	25
Percent of clients demonstrating stable functioning at home when interacting positively with all other persons at current residence.	N/A	70%	85%
Percent of clients demonstrating stable functioning at home receiving appropriate care, shelter, food, and other necessities of life.	N/A	95%	85%
Percent of clients demonstrating stable functioning out of trouble and engaged in self-controlled, positive, and non-violent behavior.	N/A	73%	85%
Note - New performance measures instituted in FY 2011-12.			

ATTACHMENTS

1. FCN Contract FY 2012-13 Clerk's File Statement