

**COMMUNITY MENTAL HEALTH
SERVICES BLOCK GRANT (MHBG)
RENEWAL APPLICATION INSTRUCTIONS
FOR SFY 2012-2013**

The application must address all programs funded with the MHBG. The seven Children's System of Care (CSOC) programs in Humboldt, Los Angeles, Merced, Monterey, Placer, San Luis Obispo, and Stanislaus counties do not need to include the CSOC narrative in this application. They must, however, provide Program Data Sheets and Detailed Provider Budgets. The CSOC program must also adhere to their approved proposal/application and may be subject to additional scope of work plan requirements.

Please note: Counties who were peer reviewed in SFY 2011-12 must address the peer review findings and corrective action taken, if any, in this application.

**All application package contents (Enclosures, Attachments, and Forms) may be downloaded from the following website:
[http://www.dmh.ca.gov/Services and Programs/Adults/SAMHSA.asp](http://www.dmh.ca.gov/Services_and_Programs/Adults/SAMHSA.asp).**

The county application must include the following:

1. Signed Planning Estimate Worksheet (Enclosure 1);
2. Signed Agreements (Attachment 1);
3. Signed Certifications (Attachment 2);
4. Completed MHBG Program Data Sheet (Attachment 3), one per program and must indicate any transformational services provided;
5. Federal Grant Detailed Program Budget, MH 1779, (Attachment 4), one per program; and
6. Program Narrative is required for each program funded with the base allocation, dual diagnosis set-aside, and the Integrated Services Agency (ISA) programs funded in Los Angeles and Stanislaus counties. Multiple programs and/or subcontractor expenses including dual diagnosis set-aside and ISA programs must be detailed on separate MH 1779 forms and summarized on a single county MH 1779 form (see examples, attachment 4a).

If you have used any of your base allocation and/or dual diagnosis set-aside funds to expand your CSOC program you must provide a narrative describing how those funds will be used.

Each narrative should be no longer than ten pages and must include the following:

- a) **Statement of Purpose** reflects the principles on which the program is being implemented. MHBG programs are required to implement the principles of integrated systems of care. Specify how the program works with other departments and agencies that serve the same population.
- b) **Program Description** specifies what is actually being paid for by the block grant funds. The description must include services to be offered, type of setting, and planned community outreach, as applicable. The budget line items within the Federal Grant Detailed Program Budget, MH 1779, must be explained in the program description.
- c) **Target Population** specifies the population that your block grant funded programs are serving. Federal statutes require that the target population must include adults and older adults with a serious mental illness (SMI) and/or children with a serious emotional disturbance (SED). The federal definitions, as published in the Federal Register in 1992, are enclosed (Attachment 5, Center for Mental Health Services Definitions of Adults with a Serious Mental Illness and Children with a Serious Emotional Disturbance). There may be discrete programs serving specific sub-populations such as dually diagnosed, homeless, forensic, minorities, consumer operated, transitional age youth, etc. The application must include a brief description of the target population including any sub-population served with the block grant funds.

The dual diagnosis set-aside must continue to be used for individuals with a dual diagnosis and must be addressed in your description.
- d) **Staffing Chart** that specifies position title; total full time equivalency (FTE) for the program; and the total paid for by the block grant funds. MHBG positions listed in this section must match the submitted budgets.
- e) **Designated Peer Review Representative** who may participate as a member of the Peer Review Team, in a neighboring county. The County Mental Health Director is to designate one person to represent the county (not one person per program).
- f) **Implementation Plan** specifies dates by which each phase of the program will be implemented or states that the program is fully implemented.

- g) **Program Evaluation Plan** for monitoring progress toward meeting the program's objectives, including frequency and type of internal review, data collection and analysis, identification of problems or barriers encountered for ongoing programs, and a plan for monitoring, correcting, and resolving identified problems. Although no longer mandatory, the application may also include any measurable outcome objectives that demonstrate progress toward stated purpose(s) or goal(s) of the program along with a statement reflecting the progress made toward achieving last year's objectives.

County application packages must be submitted electronically, in original Word or Excel format, to MHBG@dmh.ca.gov no later than close of business on August 1, 2012. All documents requiring original signatures, including the Planning Estimate, Funding Agreements, and Certifications, must be postmarked no later than August 1, 2012 and mailed to:

Department of Mental Health
Federal/State Grants Management
Office of Community Services
1600 9th Street, Room 100
Sacramento, CA 95814

MHBG funds may not be used as county matching funds, nor are any matching funds required.

Counties that want to make revisions to their application after the initial submission must submit a revised program narrative and/or budget to the above address or by e-mail. Implementation of any changes is contingent upon approval by the State DMH. However, counties are allowed to move 10% or less of the budgeted amount for a program between line items in that budget without prior approval.

If you have any questions or would like information on program or policy issues, contact Kimberly Wimberly at (916) 653-7968 or by e-mail at MHBG@dmh.ca.gov, or for fiscal issues, contact Debbie Sutton at (916) 651-2773 or by e-mail at MHBG@dmh.ca.gov.

ACCOUNTING GUIDELINES

The Community Mental Health Services Block Grant (MHBG) quarterly reports and year-end cost report will be completed and records maintained in a manner consistent with the following regulations, laws, guidelines, and policies listed in the order of precedence:

- Public Health Service Act as amended by Public Law (P.L.) 102-321 and P.L. 106-310 (Children's Health Act of 2000), and the related Code of Federal Regulations.
- Office of Management Budget Circular (OMB) A-110, "Uniform Requirements for Grants to State and Local Governments."
- Office of Management Budget Circular (OMB) A-133, "Audits of States, Local Governments, and Nonprofit Organizations."
- State Administrative Manual (SAM) applicable provisions for Federal Block Grant reporting requiring the submittal of quarterly reports.
- Applicable provisions of law, primarily provisions of Welfare and Institutions (W&I) Code, and regulations related to reporting for Block Grant funded mental health services.
- Department of Mental Health (DMH) policies with respect to Federal Block Grant costs allowability and applicability in Substance Abuse and Mental Health Services Administration (SAMHSA) letters, DMH policy letters and directives. Many of these policies provide additional guidance and clarification regarding allowable costs set forth by state or federal statute, regulations, or guidelines. However, the DMH policies may deal with costs not considered by these statutes or regulations or that may differ from guidelines such as The Provider Reimbursement Manual (HCFA 15-1) or OMB Circular A-87. To the extent that the policies of the DMH differ from the provisions of guidelines such as HCFA 15-1 or OMB Circular A-87, the Department's policies shall prevail.
- Provisions of the HCFA 15-1 manual utilized to determine the allowability of costs where allowability is not governed by the specific and general Block Grant provisions, State law, regulations, SAMHSA letters, or DMH policy letters. Some of these provisions provide additional guidance and clarification regarding allowable Block Grant costs.
- Provisions of the Federal OMB Circular A-87 regarding allowable county overhead costs. The pro rata County Overhead Plan approved by the State Controller will be acceptable for budget and cost report purposes, but for audit purposes will be adjusted in accordance with State statute to actual cost reimbursement. Where there are other differences, such as self-insurance allowable cost, the DMH policies shall prevail.
- "Federal First Dollar" policy -- refer to DMH Letter No. 90-07.

CENTER FOR MENTAL HEALTH SERVICES DEFINITIONS OF
"ADULTS WITH A SERIOUS MENTAL ILLNESS"
AND
"CHILDREN WITH A SERIOUS EMOTIONAL DISTURBANCE"

The Center for Mental Health Services (CMHS) established final definitions in 1993 for the target populations that would be serviced by funds from the Community Mental Health Services Block Grant.

These definitions will apply directly to those county programs using these funds. Funds may be used only to provide services to mental health consumers who meet the following definitions. The Department is responsible to assure the CMHS that these funds are appropriately used.

Definition of Adults with a Serious Mental Illness

Pursuant to Section 1912(c) of the Public Health Service Act, as amended by Public Law 102-321, "adults with a serious mental illness" are persons: (1) age 18 and over and (2) who currently have, or at any time during the past year, had a diagnosable mental, behavioral, or emotional disorder of sufficient duration to meet diagnostic criteria specified within DSM-IV or their ICD-9-CM equivalent (and subsequent revisions) with the exception of DSM-IV "V" codes, substance use disorders, and developmental disorders which are excluded, unless they co-occur with another diagnosable serious mental illness (3) that has resulted in functional impairment which substantially interferes with or limits one or more major life activities.

Federal Register Volume 58 No. 96 published Thursday, May 20, 1993, pages 29422 through 29425.

Definitions of Children & Adolescents with Severe Emotional Disturbance

Pursuant to Section 1911(c) of the Public Health Service Act, "children with a serious emotional disturbance" are (1) from birth up to age 18 and (2) who currently have, or at any time during the last year, had a diagnosable mental, behavioral or emotional disorder of sufficient duration to meet diagnostic criteria specified within DSM-III-R that resulted in functional impairment which substantially interferes with or limits the child's role or functioning in family, school, or community activities.

Federal Register Volume 58 No. 96 published Thursday, May 20, 1993, pages 29422 through 29425.

SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES
ADMINISTRATION (SAMHSA)
CENTER FOR MENTAL HEALTH SERVICES (CMHS)
BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (MHBG)
SFY 2012-13 PLANNING ESTIMATE

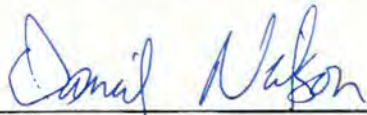
COUNTY: EL DORADOISSUE DATE: April 2, 2012PROPOSED ALLOCATION \$ 153,724

Base Allocation	\$115,647
Dual Diagnosis Set-Aside	\$38,077

The County Department of Mental Health requests continuation of the SAMHSA, CMHS Block Grants for Community Mental Health Services (MHBG). These funds will be used in accordance with Public Law 102-321 (42 U.S.C., Sections 300x through 300x-13), as it read on July 10, 1992, and amended by Public Law (PL) 106-310, and will be used as stated in the enclosed Community Mental Health Services Block Grant Funding Agreements with Federal Requirements on Use of Allotments, and the Certification Statements.

The amount is the proposed total expenditure level for SFY 2012-13. The amount identified above is subject to change based on the level of appropriation approved in the State Budget Act of 2012. In addition, this amount is subject to adjustments for a net reimbursable amount to the county. The adjustments include, but are not limited to, Gramm-Rudmann-Hollings (Federal Deficit Reduction Act) reductions, prior year audit recoveries, federal legislative mandates applicable to categorical funding, augmentations, etc. The net amount reimbursable will be reflected in reimbursable payments as the specific dollar amounts of adjustments become known for each county.

The county should use this amount for planning purposes and to build the county's SFY 2012-13 base budget for MHBG funded mental health programs.



County Mental Health Director



Date

Daniel Nielson, M.P.A., Director - Health and Human Services Agency

Print Name

**COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT FUNDING
AGREEMENTS**

Public Law 106-310 (Children's Health Act of 2000)
Public Law 102-321; Title II-Block Grants to States Regarding
Mental Health & Substance Abuse
Part B of Title XIX of the Public Health Service Act [42 U.S.C. 300x-1 et seq.]

The county, as recipient of grant funds, acknowledges and agrees that the county and its subcontractors shall provide services in accordance with all applicable federal and State statutes and regulations including the following:

Section 1911

Subject to Section 1916, the State/County involved will expend the grant only for the purpose of:

- (1) Carrying out the plan submitted under Section 1912(a) [State Plan for Comprehensive Community Mental Health Services] by the State for the fiscal year involved;
- (2) Evaluating programs and services carried out under the plan; and
- (3) Planning, administration, and educational activities related to providing services under the plan.

Section 1912

(c)(1) & (2) [As a funding agreement for a grant under Section 1911 of this title the Secretary establishes and disseminates definitions for the terms "adult with a serious mental illness" and "children with a serious emotional disturbance" and the State/County will utilize such methods [standardized methods, established by the Secretary] in making estimates [of the incidence and prevalence in the County of serious mental illness among adults and serious emotional disturbance among children].

Section 1913

(a)(1)(C) the County will expend for such system [of integrated services described in Section 1912(b)(3)] not less than an amount equal to the amount expended by the County for fiscal year 1994.

[A system of integrated social services, educational services, juvenile services, and substance abuse services that, together with health and mental health services, will be provided in order for such children to receive care appropriate for their multiple needs (which includes services provided under the Individuals with Disabilities Education Act)].

(b)(1) The County will provide services under the plan only through appropriate qualified community programs (which may include community mental health

centers, child mental health programs, psychosocial rehabilitation programs, mental health peer-support programs, and mental health primary consumer-directed programs).

(b)(2) The State agrees that services under the plan will be provided through community mental health centers only if the centers meet the criteria specified in subsection (c).

(c)(1) With respect to mental health services, the centers provide services as follows:

- (A) Services principally to individuals residing in a defined geographic area (hereafter in the subsection referred to as a "service area").
- (B) Outpatient services, including specialized outpatient services for children, the elderly, individuals with a serious mental illness, and residents of the service areas of the centers who have been discharged from inpatient treatment at a mental health facility.
- (C) 24-hour-a-day emergency care services.
- (D) Day treatment or other partial hospitalization services, or psychosocial rehabilitation services.
- (E) Screening for patients being considered for admission to state mental health facilities to determine the appropriateness of such admission.

(2) The mental health services of the centers are provided, within the limits of the capacities of the centers, to any individual residing or employed within the service area of the center regardless of ability to pay for such services.

(3) The mental health services of the centers are available and accessible promptly, as appropriate and in a manner which preserves human dignity and assures continuity and high quality care.

Section 1916

(a) The County involved will not expend the grant--

- (1) to provide inpatient services;
- (2) to make cash payments to intended recipients of health services;
- (3) to purchase or improve land, purchase, construct, or permanently improve (other than minor remodeling) any building or other facility, or purchase major medical equipment;
- (4) to satisfy any requirement for the expenditure of non-federal funds as a condition for the receipt of federal funds; or
- (5) to provide financial assistance to any entity other than a public or nonprofit private entity.

- (b) The County involved will not expend more than ten percent of the grant for administrative expenses with respect to the grant.

Section 1946 PROHIBITIONS REGARDING RECEIPT OF FUNDS

(a) Establishment -

- (1) Certain false statements and representation - A person shall not knowingly and willfully make or cause to be made any false statement or representation of a material fact in connection with the furnishing of items or services for which payments may be made by a State from a grant made to the State under Section 1911 or 1921.
 - (2) Concealing or failing to disclose certain events - A person with knowledge of the occurrence of any event affecting the initial or continued right of the person to receive any payments from a grant made to a State under Section 1911 or 1921 shall not conceal or fail to disclose any such event with an intent fraudulently to secure such payment either in a greater amount than is due or when no such amount is due.
- (b) Criminal Penalty for Violation of Prohibition - Any person who violates any prohibition established in subsection (a) shall for each violation be fined in accordance with Title 18, United States Code, or imprisoned for not more than five years, or both.

Section 1947 NONDISCRIMINATION

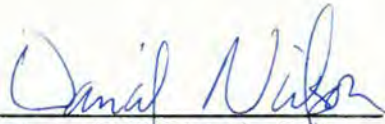
(a) In General -

- (1) Rule of construction regarding certain civil rights laws - For the purpose of applying the prohibitions against discrimination on the basis of age under the Age Discrimination Act of 1975, on the basis of handicap under Section 504 of the Rehabilitation Act of 1973, on the basis of sex under Title IX of the Education Amendments of 1972, or on the basis of race, color, or national origin under Title VI of the Civil Rights Act of 1964, programs and activities funded in whole or in part with funds made available under Section 1911 or 1921 shall be considered to be programs and activities receiving federal financial assistance.
- (2) Prohibition - No person shall on the grounds of sex (including, in the case of a woman, on the grounds that the woman is pregnant), or on the grounds of religion, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under, any program or

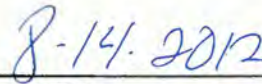
activity funded in whole or in part with funds made available under Section 1911 or 1921.

(b) Enforcement -

- (1) Referrals to Attorney General after notice: Whenever the Secretary finds that a state, or an entity that has received a payment pursuant to Section 1911 or 1921, has failed to comply with a provision of law referred to in subsection (a)(1), with subsection (a)(2), or with and applicable regulation (including one prescribed to carry out subsection (a)(2), the Secretary shall notify the Chief Executive Officer of the state and shall request the Chief Executive Officer to secure compliance. If within a reasonable period of time, not to exceed 60 days, the Chief Executive Officer fails or refuses to secure compliance, the Secretary may--
 - (1)(A) refer the matter to the Attorney General with a recommendation that an appropriate civil action be instituted;
 - (1)(B) exercise the powers and functions provided by the Age Discrimination Act of 1975, Section 504 of the Rehabilitation Act of 1973, Title IX of the Education Amendment of 1972, or Title VI of the Civil Rights Act of 1964, as may be applicable; or
 - (1)(C) take such other actions as may be authorized by law.
- (2) Authority of Attorney General - When a matter is referred to the Attorney General pursuant to paragraph (1)(A), or whenever the Attorney General has reason to believe that a State or an entity is engaged in a pattern or practice in violation of a provision of law referred to in subsection (a)(1) or in violation of subsection (a)(2), the Attorney General may bring a civil action in any appropriate district court of the United States for such relief as may be appropriate, including injunctive relief.



Signature of Official Authorized
to Sign Application



Date

CERTIFICATIONS

CERTIFICATION REGARDING LOBBYING

- 1) No federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- 2) If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- 3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

SALARY CAP

The undersigned certifies that no grant funds will be used to pay an individual salary at a rate in excess of \$179,700 per year, not including benefits.

DRUG FREE WORK ENVIRONMENT

The undersigned certifies that reasonable efforts are made to maintain a drug-free work place in all programs supported by the Block Grant funds.

CERTIFICATION REGARDING DEBARMENT, SUSPENSION INELIGIBILITY
AND VOLUNTARY EXCLUSION - LOWER TIER COVERED TRANSACTIONS

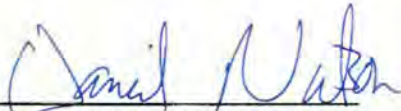
- 1) The prospective lower tier participant certified, by submission of this proposal, that neither it nor its principals or **contracted providers** is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.
- 2) Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal/application.

CERTIFICATION REGARDING ENVIRONMENTAL TOBACCO SMOKE

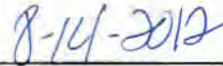
Public Law 103-227, also known as the Pro-Children Act of 1994 (Act), requires that smoking not be permitted in any portion of any indoor facility owned or leased or contracted for by an entity and used routinely or regularly for the provision of health, day care, early childhood development services, education or library services to children under the age of 18, if the services are funded by Federal programs either directly or through State or local governments, by Federal grant, contract, loan, or loan guarantee. The law also applies to children's services that are provided in indoor facilities that are constructed, operated or maintained with such federal funds. The law does not apply to children's services provided in private residences; portions of facilities used for inpatient drug or alcohol treatment; service providers whose sole source of applicable Federal funds is Medicare or Medicaid; or facilities where WIC coupons are redeemed. Failure to comply with the provisions of the law may result in the imposition of a civil monetary penalty of up to \$1,000 for each violation and/or the imposition of an administrative compliance order on the responsible entity.

By signing this certification, the offer or contractor (for acquisitions) or applicant/grantee (for grants) certifies that the submitting organization will comply with the requirements of the Act and will not allow smoking within any portion of any indoor facility used for the provision of services for children as defined by the Act.

The submitting organization agrees that it will require that the language of this certification be included in any subawards which contain provisions for children's services and that all subrecipients shall certify accordingly.



Signature of Official Authorized
to Sign Application



Date

2012-2013 MHBG PROGRAM DATA SHEET
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Complete one sheet for each MHBG funded program that supports transformation activities (as budgeted).

COUNTY: El Dorado

PROGRAM TITLE: Juvenile Hall Program

PROGRAM CONTACT/TITLE: Laura K. Walny, Manager of Mental Health Programs

Phone #: (530) 621-6238 FAX: (530) 622-1293 E-Mail: laura.walny@edcgov.us

MHBG FUNDING LEVEL: (MH 1779, Line 38, Net Cost) **\$153,724**

TARGET POPULATION(S): (ESTIMATED **NUMBER** OF CONSUMERS TO BE SERVED IN THE YEAR WITH MHBG FUNDS)

SMI ADULT _____ SMI OLDER ADULT _____ SED CHILD 300

TYPES OF TRANSFORMATIONAL SERVICE(S) PROVIDED

- Check all categories that are applicable
- Please elaborate in the narrative portion of the application

Transformational Categories	Is MHBG funding used to support this goal? If yes, Please check (√)
Americans Understand that Mental Health is Essential to Overall Health	X
Mental Health Care is Consumer and Family Driven	X
Disparities in Mental Health Services are Eliminated	X
Early Mental Health Screening, Assessment, and Referral to Services are Common Practice	X
Excellent Mental Health Care is Delivered and Research is Accelerated	
Technology is Used to Access Mental Health Care and Information	

ADDITIONAL COMMENTS:



**EL DORADO COUNTY
HEALTH AND HUMAN SERVICES AGENCY**

**Daniel Nielson, M.P.A.
Director**

Mental Health Division

**SAMHSA BLOCK GRANT
FY 2012/2013
Program Narrative**

A. STATEMENT OF PURPOSE

The Health and Human Services Agency (HHSA), Mental Health Division seeks continued funding of the Substance Abuse and Mental Health Services Administration (SAMHSA), Community Mental Health Services Block Grant for Fiscal Year 2012-2013. Since 1997 these funds have been utilized in collaboration with other public and private organizations to address the needs of children with serious emotional disturbance (SED).

Mental Health Services are provided through an established Children's System of Care which includes other agencies such as County's Human Services and Probation Departments and the County Office of Education.

B. PROGRAM DESCRIPTION

The HHSA has two population centers, one in Placerville and the other in South Lake Tahoe. SAMHSA funds will be utilized in both locations to provide Mental Health Services in both the Juvenile Hall in Placerville and the Juvenile Treatment Center in South Lake Tahoe.

Juvenile Hall/Juvenile Treatment Center Program:

Consistent with national trends, El Dorado County Dorado continues to realize an increase in the population of Seriously Emotionally Disturbed children and adolescents. A number of these youth also abuse alcohol and other drugs. The most troubled of these youth are often arrested and incarcerated in the local Juvenile Hall/Juvenile Treatment Center. The HHSA, Mental Health Division, seeks to continue using SAMHSA funds to provide Mental Health Services to these incarcerated youth, as it has done for several years.

Juvenile Hall/Juvenile Treatment Center Budget:

Funding allocated to the juvenile facilities program is \$153,724

.44 Mental Health Clinician – Placerville: This position will provide Mental Health Services to children in custody at Juvenile Hall in Placerville. This is .02 FTE decrease in allocation from the prior fiscal year. The total allocation of \$39,559 includes salary and benefits equal to \$26,900 and \$12,659 respectively.

.44 Mental Health Clinician – South Lake Tahoe: This position will provide Mental Health Services to children in custody at the Juvenile Treatment Center in South Lake Tahoe. This is a .23 FTE increase in allocation from the prior fiscal year. The total allocation of \$43,777 includes salary and benefits equal to \$29,768 and \$14,009 respectively.

.03 Psychiatrist: This position will provide psychiatric medication services at the Juvenile Hall in Placerville. Other State funding is used for the psychiatric medication services at the Juvenile Treatment Center in South Lake Tahoe. This FTE remains the same. The salary for each position is less than the \$179,700 Salary Rate Cap. The total allocation of \$6,271 includes salary and benefits equal to \$4,264 and \$2,006 respectively.

.02 Medical Director: This position will provide psychiatric medication services at the Juvenile Hall in Placerville. Other State funding is used for the psychiatric medication services at the Juvenile Treatment Center in South Lake Tahoe. This is a decrease in the FTE allocation from the prior fiscal year. The salary for the position is less than the \$179,700 Salary Rate Cap. The total allocation of \$3,135 includes salary and benefits equal to \$2,132 and \$1,003 respectively.

Psychiatric Medications (\$3,003): Grant funds are needed to pay for psychiatric medications for uninsured youth in Juvenile Hall. Incarcerated youth are not eligible for Medi-Cal. This is an increase in the allocation from the prior fiscal year.

Other Expenses (\$42,608): The indirect costs allocated to the HHSA’s SAMHSA Program for FY 12-13 are derived using methodologies consistent with the former OMB A-87 Federal Register (now Title 2, Federal Regulations (CFR), Subtitle A, Chapter ii, Part 225). Indirect expenses include allocations of the following: facilities (\$14,346), equipment and software licenses (\$924) and other overhead (\$27,338). No administrative costs are captured in the other expense cost allocation.

Administrative Costs (\$15,372): The administrative costs allocated to the HHSA’s SAMHSA Program for FY 12-13 were derived using methodologies consistent with both DMH Letter No. 05-10 and with former OMB A-87 Federal Register (now Title 2, Federal Regulations (CFR), Subtitle A, Chapter ii, Part 225). The administrative costs are estimated at \$58,011, \$42,639 more that the SAMHSA grant will fund. The SAMHSA administrative budget is limited to the 10% maximum administrative reimbursement allowed under the SAMHSA Community Mental Health Services Block Grant.

C. TARGET POPULATION

The target population for this program is: "Children with Seriously Emotional Disturbance," many of whom are dually diagnosed individuals.

D. STAFFING CHART

<u>Position Title</u>	<u>FTE</u>	<u>Grant % Funded</u>
Medical Director	0.02	87.24%
Psychiatrist	0.03	87.24%
MH Clinician – Placerville	0.44	87.24%
MH Clinician – Tahoe	0.44	87.24%

E. DESIGNATED PEER REVIEW REPRESENTATIVE

The HHSA, Mental Health Division Mental Health Program Coordinator is available to participate as a member of the State Department of Mental Health (DMH) Review Team in a neighboring county.

F. IMPLEMENTATION PLAN

Treatment services at the Juvenile Hall in Placerville and the Juvenile Treatment Center in South Lake Tahoe already exist. SAMHSA funds have supported these services in Placerville since 1997 and in South Lake Tahoe since 2004.

G. PROGRAM EVALUATION PLAN

Each program will be monitored on a quarterly basis by a Review Team consisting of the Manager of Mental Health Programs and/or Mental Health Program Coordinator and other designated staff. This team will visit the program sites and review program objectives with program staff and, where possible, with clients. Expenditures will be compared to the budget. A plan of correction will be formulated for any identified problem or barrier, and this plan of correction will be reviewed at the next quarterly review.

FEDERAL GRANT DETAILED PROGRAM BUDGET
MH 1779 REV(04/12)

STATE FISCAL YEAR: 2012-2013

TYPE OF GRANT: MHBG

COUNTY: El Dorado

SUBMISSION DATE: 8/10/12

FISCAL CONTACT: Lori Walker

PROGRAM CONTACT: Laura Walny

TELEPHONE NUMBER: (530) 621-6372

TELEPHONE NUMBER: (530) 621-6238

EMAIL ADDRESS: lori.walker@edcgov.us

E-MAIL ADDRESS: laura.walny@edcgov.us

PROGRAM NAME: SAMHSA

STAFFING			1	2	3
TITLE OF POSITION	ANNUAL SALARY	GRANT FTE	LAST APPROVED BUDGET	REQUEST OR CHANGE	TOTAL
1 Medical Director	179,700	0.02	\$ 5,605	\$ (3,473)	\$ 2,132.00
2 Psychiatrist	179,700	0.03	\$ 6,020	\$ (1,756)	\$ 4,264.00
3 MH Clinician -Placerville	90,690	0.44	\$ 27,432	\$ (532)	\$ 26,900.00
4 MH Clinician South Lake Tahoe	100,353	0.44	\$ 16,275	\$ 13,493	\$ 29,768.00
5 Benefits			\$ 26,576	\$ 3,101	\$ 29,677.00
6					\$ -
7					\$ -
8					\$ -
9					\$ -
10					\$ -
11					\$ -
12 TOTAL STAFF EXPENSES (sum lines 1 thru 11)	\$ 550,443	0.93	\$ 81,908	\$ 10,833	\$ 92,741
13 Consultant Costs (Itemize):					\$ -
14					\$ -
15					\$ -
16					\$ -
17 Equipment (Where feasible lease or rent) (Itemize):					\$ -
18					\$ -
19					\$ -
20					\$ -
21					\$ -
22 Supplies (Itemize):					\$ -
23 Psychiatric Medications			\$ 3,572	\$ (569)	\$ 3,003
24					\$ -
25					\$ -
26					\$ -
27					\$ -
28 Travel -Per diem, Mileage, & Vehicle Rental/Lease					\$ -
29					\$ -
30 Other Expenses (Itemize):					\$ -
31 Indirect staff time			\$ 15,347	\$ (15,347)	\$ -
32 Facilities			\$ 5,475	\$ 8,871	\$ 14,346
33 Equipment & Software Licenses			\$ 1,631	\$ (707)	\$ 924
34 Other Overhead			\$ 11,948	\$ 15,390	\$ 27,338
35					\$ -
36					\$ -
37 COUNTY ADMINISTRATIVE COSTS (10% MHBG)			\$ 13,320	\$ 2,052	\$ 15,372
38 NET PROGRAM EXPENSES (sum lines 12 thru 37)			\$ 133,201	\$ 20,523	\$ 153,724
39 OTHER FUNDING SOURCES: Federal Funds					
40 Non-Federal Funds					
41 TOTAL OTHER FUNDING SOURCES (sum lines 39 & 40)			\$ -	\$ -	\$ -
42 GROSS COST OF PROGRAM (sum lines 38 and 41)			\$ 133,201	\$ 20,523	\$ 153,724

DMH APPROVAL BY:
TELEPHONE:
DATE: