

OVERVIEW
MENTAL HEALTH SERVICES ACT (MHSA) PLAN UPDATE
FY 2010/11

Community Services and Supports (CSS) Plan - \$4,588,048

The Department is recommending the submittal of a CSS Plan request for \$4,588,048 to be used for the programs identified below:

1. Youth and Family Strengthening Program (Program #1) \$588,678
Services provided under this program include: Wraparound services for at least five youth and families, generally in grades K through 6 who are at risk of out-of-home placement; the Family Strengthening Academy, which offers a range of services for youth in a variety of settings to promote family unification; and the Transitions Project, serving at-risk youth who receive discharge planning and family reunification services prior to and immediately following release from juvenile hall in both the West Slope and South Lake Tahoe regions.

2. Adult Wellness and Recovery Services (Program #2) \$2,753,432
The target population for this program is vulnerable adults, including older adults and transition age youth (ages 18-25), who are homeless or at risk of homelessness or institutionalization. It is designed to serve those adults who have been recognized as having untreated mental illness and those who are in transition from jails, psychiatric hospitals, and other institutional care, back to community based placement.

This program includes component programs that provide outreach and engagement services, a Full Service Partnership program offering Assertive Community Treatment, a Wellness Center and Clubhouse program, and a Crisis Residential Treatment program.

3. Administration \$828,843
The Department is requesting administrative funds equal to 24.8% of the CSS expenditures; this is equivalent to the CSS Administrative Cost request for our FY 2009/10 Plan Update. California Department of Mental Health (DMH) Information Notice 10-01 stipulates that counties may request MHSA funding for indirect administrative costs in an amount not to exceed 15% of the total cost of direct client services, and requests above the 15% level must be accompanied by a signed statement by the County Health Services Department (HSD) Director. As required, the HSD Director is prepared to attest that:

- The additional costs are based on an acceptable allocation method, consistently applied by the County in similar circumstances, which allocates an appropriate share of costs to the MHSA funding stream in proportion to the benefit to the program/project; and,

- These costs do not violate the requirements of Welfare and Institutions Code section 5891, Subdivision (a), and California Code of Regulations section 3410.

4. Operating Reserve \$417,095

The Department is requesting an operating reserve equal to 10% of the CSS expenditures.

Prevention and Early Intervention (PEI) Plan - \$2,018,644

The Department is recommending the submittal of a PEI Plan request for \$2,018,644 to be used for the programs identified below:

1. School-Based Mental Health Promotion and Service Linkage (Program #1)
\$319,768

A proposed name change for this Program #1 to “Early Intervention Program for Youth” is intended to reflect an expansion of the mechanisms for referral and access. While the formerly approved program services will remain intact, and will continue to provide early identification, assessment and referral services to youth struggling with school success and other problems related to family stress, access to this program will be expanded beyond the interdisciplinary screening team of MHD and the school districts. The request will fund 1.35 FTE Mental Health Clinicians and 0.2 FTE Mental Health Program Coordinator within the MHD.

2. Primary Intervention Project (PIP) (Program #2) \$237,830

This early intervention strategy will continue to serve youth in grades K-3 on a pilot basis in South Lake Tahoe and the Georgetown Divide; in response to community interest, a third program location in El Dorado Hills has been added in the current-year update. As originally intended, PIP will target youth experiencing classroom difficulties that may be a function of family stress. The request will fund 1.4 FTE Mental Health Aides and 0.1 FTE Mental Health Program Coordinator within the MHD.

3. Incredible Years (Program #3) \$155,777

This request will fund 0.5 FTE Mental Health Clinicians to conduct 12-14 week developmentally-based educational programs targeting 2-12 year old children, their parents and school teachers. The goal is to offer this program six (6) times per year, to address a broader range of needs when targeting the universal and selective prevention population in the communities. In addition, this program will fund staff-development training for 0.08 FTE Mental Health Clinicians and 0.02 FTE Mental Health Workers so that Incredible Years programs can be offered throughout the County in response to community interest and need.

4. Community Education Project (Program #4) \$69,109
This program funds several distinct education and outreach programs, to serve all age groups in the County. The programs emphasize the key role of family and promote mental health through knowledge, education, and skills building. In addition to educational programs funded in the County's original PEI plan, this update includes funding for a public access e-Learning website, a Consumer Leadership training program, and technical assistance to be provided to the Mental Health Commission by the California Institute for Mental Health (CIMH). The request will fund 0.09 FTE Mental Health Clinician, 0.04 FTE Mental Health Aide, and 0.01 FTE Mental Health Program Coordinator within the MHD. The request will also fund 0.02 FTE Driver to bring participants from the West Slope and South Lake Tahoe together for collaborative events.

5. Wennem Wadati - A Native Path to Healing (Program #5) \$116,865
This request funds a locally designed and culturally-specific intervention strategy to address gaps in service, health disparities and the effects of traumatic stress in the local American Indian community. Specific services will include the implementation of Talking Circles, Native American cultural activities, oversight of a dedicated telephone crisis line, and the provision of monthly student leadership youth activities, including suicide prevention strategies, mental and spiritual health topics, issues related to family dynamics, peer pressure, dating, and wellness. The program goals for FY 2010/11 are to serve 330 individuals and 60 total families, with services to be provided via a contract under development with the Foothill Indian Education Alliance.

6. Wellness Outreach Program for Vulnerable Adults (Program #6) \$200,159
This program will address vulnerability due to mental distress and isolation. Various strategies will be employed including outreach and engagement services, early identification, screening, service linkage, and safety net mental health services. In addition to partnership with the existing Home Delivered Meals program provided by the County Human Services Department, this program will collaborate with the National Alliance on Mental Illness (NAMI) and the Sheriff's Team of Active Retirees (STARS) to provide early outreach and intervention services to adults who may be isolated, depressed, and/or suicidal. In addition, the program will utilize MHD's Wellness Center to provide screening, service linkage, and time limited rehabilitative services to adults who may not require specialty mental health services but who are deemed "at-risk" and who can potentially benefit from services offered in the Wellness Center. The program will be available on the West Slope and South Lake Tahoe. The request includes funding for 2.0 FTE Mental Health Aides and 0.2 FTE Mental Health Coordinator/Supervisor position.

7. Health Disparities Initiative (Program #7) \$496,258

This program is designed to address populations who traditionally have experienced barriers in obtaining healthcare services. The program was initially funded under CSS and was then approved under PEI in January 2010. This shift allows the emphasis, goals, and evaluation process to focus on the influence of risk factors and prevention, as opposed to the alleviation of symptoms or the elimination of functional impairment as measured by Medi-Cal medical necessity guidelines. Existing services that focus on reducing health disparities in Latino communities on the Western Slope and in South Lake Tahoe will continue to be provided by community-based agencies, with a 0.1 FTE MHD Utilization Review Coordinator serving as a liaison.

In addition, through this PEI plan update, MHD is proposing to work collaboratively with the El Dorado County Community Health Center (a local Federally Qualified Health Center), and other experienced resources, to develop and implement new Care Pathways, reflecting a series of jointly developed, shared, coordinated, and standardized steps/processes specifically designed to improve health access and outcomes for adult clients with mental health needs. Specifically, MHD intends to develop a pathway to ensure an effective two-way referral process between mental health and primary care services, as well as a pathway to ensure that clients who are receiving specialty mental health services from the MHD can effectively access a primary care medical provider to address other health issues. Ultimately, the MHD intends to develop additional pathways/processes for improved integration of mental health, primary care, and alcohol/drug services. To facilitate service integration, PEI funding will support the following MHD positions: 0.25 FTE Psychiatric Technician, 0.5 FTE Mental Health Clinician, 0.05 FTE Utilization Review Coordinator, 0.1 FTE Medical Office Assistant, and 0.05 Mental Health Program Coordinator/Supervisor. Contract services are also proposed to ensure that the new Care Pathways represent collaborative development and implementation, physician support, quality assurance and privacy considerations, and appropriate evaluation strategies. The anticipated contract services include a proposed \$48K contract with the El Dorado County Community Health Center for six months of dedicated staff (we anticipate a Licensed Clinical Social Worker) to support pathways development and implementation activity. Staff within MHD, as well as staff within the Community Health Center, will be needed to help individuals navigate the pathways medical systems/processes and ensure that barriers to accessing services are effectively resolved. They will also actively work with clients to promote related self-care behaviors and assist in identifying and obtaining other natural supports that may be available within our communities to promote client wellness and recovery.

8. Administration \$239,365

The Department is requesting administrative funds equal to 15% of the PEI expenditures.

9. Operating Reserve \$183,513

The Department is requesting an operating reserve equal to 10% of the PEI expenditures.

Workforce Education and Training (WET) - \$363,682

The Department is recommending the submittal of a WET Plan update for \$363,682 to be used for the programs identified below:

1. Workforce Education and Training Coordinator (Program #1) \$101,287

The request includes funding for 0.5 FTE Mental Health Program Coordinator to serve as the Workforce Education and Training Coordinator. The request is reduced from 1.0 FTE for FY 2009/10 to reflect the limits of funding, staffing capacity, and anticipated workload.

2. Workforce Development (Program #2) \$27,600

This program funds a broad array of staff development, training, and community capacity building activities through the use of WET funds. Annual objectives include: 1) establishment of a contract to provide e-learning opportunities for MHD clinical staff and the community; 2) identification of training priorities for MHD staff development and capacity building purposes; 3) implementation of at least one staff development and at least one capacity building training event annually; and 4) collaboration with the MHD cultural competency coordinator to ensure compliance with cultural competency training requirements.

3. Workforce Development through Social and Independent Living Skills Training Module (Program #3) \$31,760

By providing skills training, this program offers consumers an opportunity to serve as peer counselors and exemplifies the MHD's commitment to the principles of wellness and recovery. In addition, the program has been successful in promoting consumer inclusion and empowerment, increasing the system's cultural competency, and strategically building community capacity. The request includes funding for a 0.1 FTE Mental Health Program Coordinator to provide program support.

4. Career Pathways to "Grow Our Own" Workforce: Rural Mental Health Masters in Social Work (MSW) Weekend Program at CSU Sacramento (Program #5) \$26,029

In the second year of a three year pilot program, the County of El Dorado is collaborating with three other counties and the Central Regional Collaborative to fund the administrative costs of a rural mental health weekend MSW program at CSU Sacramento. The goal of the program is to train individuals who are

established in the community and will then remain in the County to work in the mental health field upon graduation. The request includes funding for a 0.05 FTE Mental Health Program Coordinator to liaison with the CSU program coordinators and offer field placements and related supervision to students from the County of El Dorado who are enrolled in the program.

5. Consumer and Family Member and Volunteer Program (Program #7) \$75,305

This program is designed to respond to the identified need to increase the workforce capacity while involving the community in the delivery of services. Objectives of this program include: 1) recruit, orient, and train volunteers to support the Clubhouse drop-in programs; 2) maintain volunteer personnel records; and 3) provide an annual appreciation celebration which incorporates information regarding career and training opportunities in the behavioral healthcare field. The request includes funding for two 0.5 FTE Mental Health Aide positions, one for the West Slope and one in South Lake Tahoe.

6. Administration \$68,639

The Department is requesting administrative funds equal to 26.2% of the WET program expenditures. As is the case with CSS administrative costs, this amount exceeds the 15% stipulated in DMH Information Notice 10-01 and will require a statement signed by the County Health Services Director.

7. Operating Reserve \$33,062

The Department is requesting an operating reserve equal to 10% of the WET expenditures.

Training, Technical Assistance and Capacity Building Request - \$21,700

The Division is recommending a request for additional PEI Training, Technical Assistance and Capacity Building Project funds in the amount of \$21,700 to better mobilize community strengths, as well as to gain further understanding and implementation of a prevention approach, reduce stigma and discrimination, and improve cultural competence. MHD staff and community members have recently participated in a State MHSA-funded Learning Collaborative on Capacity Building Strategies. The community is in the early stages of identifying a strategic plan to operationalize this framework.

TOTAL FUNDING REQUEST

\$6,992,074