

County: El Dorado

Select one:

- CSS
- WET
- PEI
- INN

Program Number/Name: Action #1 - Workforce Education and Training Plan (WET) Coordinator

Date: September 28, 2010

Previously Approved		CSS and WET	
No.	Question	Yes	No
1.	Is this an existing program with no changes?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		If yes, answer question #5 and complete Exh.E1 or E2 accordingly; If no, answer question #2	
2.	Is there a change in the service population to be served?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		If yes, complete Exh. F1; If no, answer question #3	
3.	Is there a change in services?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		If yes, complete Exh. F1; If no, answer question #4	
4.	Is there a change in funding amount for the existing program?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		If yes, answer question #4(a); If no, complete Exh. E1 or E2 accordingly	
a)	Is the change within ±15% of previously approved amount?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		If yes, answer question #5 and complete Exh. E1 or E2; If no, complete Exh. F1 and complete table below.	
		FY 09/10 funding	FY 10/11 funding
		\$ 156,987	\$ 101,287
			Percent Change
			- 35.5%
5.	<p>For CSS programs: Describe the services/strategies and target population to be served. This should include information about targeted age, gender, race/ethnicity and language spoken of the population to be served.</p> <p>For WET programs: Describe objectives to be achieved such as days of training, number of scholarships awarded, strategies that expand outreach, recruitment and retention efforts to increase diversity in mental health workforce and other major milestones to be reached.</p> <p>Annual objectives include: 1) the identification and implementation of one intervention strategy which contributes to a local career pathway construction; 2) the identification and completion of one clinical staff development activity; 3) serve as the County representative on the Rural Mental Health MSW Weekend Program Advisory Board and as the internship liaison; 4) oversight of the Consumer/Family/Volunteer Program Coordination; and 5) serve as the County representative on the Central Regional Partnership Collaborative.</p>		
Existing Programs to be Consolidated			
No.	Question	Yes	No
1.	Is this a consolidation of two or more existing programs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
		If yes, answer question #2; If no, answer questions for existing program above	
2.	Will all populations of existing program continue to be served?	<input type="checkbox"/>	<input type="checkbox"/>
		If yes, answer question #3; If no, complete Exh. F1	
3.	Will all services from existing program continue to be offered?	<input type="checkbox"/>	<input type="checkbox"/>
		If yes, answer question #4 If no, complete Exh. F1	
4.	Is the funding amount ± 15% of the sum of the previously approved amounts?	<input type="checkbox"/>	<input type="checkbox"/>
		If yes, answer question #5 and complete Exh. E1 or E2 accordingly If no, complete Exh. F1	
5.	<p>Description of Previously Approved Programs to be consolidated. Include in your description:</p> <p>a) The names of Previously Approved programs to be consolidated,</p> <p>b) Describe the target population to be served and the services/strategies to be provided (include targeted age, gender, race/ethnicity, and language spoken by the population to be served)., and</p> <p>c) Provide the rationale for consolidation.</p>		

*PEI Projects previously approved are now called Previously Approved Programs

CSS and WET NEW PROGRAM DESCRIPTION

County: El Dorado

Program Number/Name: Action #1 – Workforce Education & Training Plan (WET) Coordinator

Date: September 28, 2010

Check boxes that apply:

- CSS
- WET
- New
- Consolidation
- Expansion
- Reduction

NEW PROGRAMS ONLY

CSS and WET

1. Provide narrative description of program. For WET, also include objectives to be achieved.

This Action seeks to both comply with the MHA requirement to have a designated WET Coordinator and to invest in the provision of leadership for the implementation of the locally identified WET funding priorities.

The MHD seeks to fund a 0.5 FTE position to serve as the MHA Workforce Education and Training (WET) Coordinator. The reduction in the capacity of this allocation reflects the limits of the funding and the limits of the MHD staffing capacity at this time. The emphasis of the amended WET program will be on the staff development priorities and on the role of capacity building as a critical element of the career pathway.

The annual objectives include: 1) the identification and implementation of one intervention strategy which contributes to a local career pathway construction; 2) the identification and completion of one clinical staff development activity and one capacity building activity; 3) serve as the County representative on the Rural Mental Health MSW Weekend Program Advisory Board and as the internship liaison; 4) oversight of the Consumer/Family/Volunteer Program Coordination; and 5) serve as the County representative on the Central Regional Partnership Collaborative.

2. Explain how the new program is consistent with the priorities identified in the Community Planning Process.

The WET priorities identified in the Community Planning Process were:

- Career Pathway to “grow our own”
- Staff development resources for the existing workforce to support career advancement, improved service delivery, and recruitment and retention.
- **Supportive infrastructure– including a full-time WET Coordinator to provide internship recruitment and coordination, consumer, family member and volunteer program coordination, and Regional Partnership participation.**

This proposed modification of Action #1 reduces the allocation but retains the commitment to the above priorities identified during the WET CPP process.

3. Provide a description of how the proposed program relates to the General Standards of the MHA (Cal. Code Regs., tit. 9, § 3320).

This Action incorporates community collaboration through the emphasis on community capacity building via the volunteer program. It also emphasizes the wellness and recovery framework through the career pathways mechanism that will be sustained – the Social and Independent Living Skills (SILS) evidence-based practice training and implementation. The use of the Clubhouse setting for the Volunteer Program ensures that the practice of client-driven services is incorporated within WET program activities. It further promotes a mechanism for service integration – clients can move effectively from consumer status to peer counselor and volunteer status through this training program offered in the context of the Clubhouse setting. Continued participation in the Central Region Partnership Collaborative offers opportunities to improve the cultural competency of mental health systems through training.

CSS and WET NEW PROGRAM DESCRIPTION

WET Only**1. Provide budget justification and clear outline of planning factors used to construct budgeted amount.**

The budget provides for personnel (salary, benefits, taxes) and operating expenses (travel, indirect, overhead and facility costs) for a 0.5 FTE WET Coordinator. The total annual cost of this program is \$101,287. Of this total, personnel costs (salaries, benefits and taxes) account for \$68,856 and associated operating expenses, indirect and overhead expenses total \$32,431 annually. In comparison, our previous plan allocated \$116,487 for staffing costs plus \$40,500 for administrative expenses. Costs have decreased 35.5% for this program primarily as the result of a decrease in the staff allocation from 1.0 to 0.5 FTE. In addition, the County has eliminated several unfunded WET Action plans which had been covered under the WET Coordinator administrative costs.

County: El Dorado
 Program/Project Name and #: WET #1 Workforce Education and Training Plan (WET) Coordinator

Date: 28-Sep-10

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. EXPENDITURES				
Community Services and Supports				
1. Client, Family Member and Caregiver Support Expenditures				
a. Individual-based Housing				\$0
b. Other Supports				\$0
2. General System Development Housing				\$0
3. Personnel Expenditures				\$0
4. Operating Expenditures				\$0
5. Estimated Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
7. Other Expenditures*				\$0
8. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Workforce Education and Training				
1. Personnel Expenditures	\$68,856			\$68,856
2. Operating Expenditures	\$32,431			\$32,431
3. Training Expenditures				\$0
4. Training Consultant Contracts				\$0
5. Residency Expenditures				\$0
6. Internship Expenditures				\$0
7. Mental Health Career Pathway Expenditures				\$0
8. Stipend Funds				\$0
9. Scholarship Funds				\$0
10. Loan Repayment Funds				\$0
11. Non-recurring Expenditures				\$0
12. Other Expenditures*				\$0
13. Total Proposed Expenditures	\$101,287	\$0	\$0	\$101,287
Capital Facilities				
1. Pre-Development Costs				\$0
2. Building/Land Acquisition				\$0
3. Renovation				\$0
4. Construction				\$0
5. Repair/Replacement Reserve				\$0
6. Other Expenditures*				\$0
7. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Technological Needs				
1. Personnel				\$0
2. Hardware				\$0
3. Software				\$0
4. Contract Services				\$0
5. Other Expenditures*				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Prevention and Early Intervention (PEI)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Subcontracts/Professional Services				\$0
5. Other				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0

Innovation (INN)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Training Consultant Contracts				\$0
5. Work Plan Management				\$0
6. Other				\$0
7. Total Proposed Expenditures		\$0	\$0	\$0
B. REVENUES				
1. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. State General Funds				\$0
c. Other Revenue				\$0
2. Total Revenues		\$0	\$0	\$0
C. TOTAL FUNDING REQUESTED		\$101,287	\$0	\$0
				\$101,287

*Enter the justification for items that are requested under the "Other Expenditures" category.

Justification:

Please include your budget narrative on a separate page.

Prepared by: Janet Stevens

Telephone Number: (530) 621-6226

WET NEW PROGRAM DESCRIPTION EXHIBIT F cont.
BUDGET NARRATIVE

Action #1 – WET Coordinator

The budget provides for personnel (salary, benefits, taxes) and operating expenses (travel, indirect, overhead and facility costs) for a 0.5 FTE WET Coordinator. The total annual cost of this program is \$101,287. Of this total, personnel costs (salaries, benefits and taxes) account for \$68,856 and associated operating expenses, indirect and overhead expenses total \$32,431 annually. In comparison, our previous plan allocated \$116,487 for staffing costs plus \$40,500 for administrative expenses. Costs have decreased 35.5% for this program primarily as the result of a decrease in the staff allocation from 1.0 to 0.5 FTE. In addition, the County has eliminated several unfunded WET Action plans which had been covered under the WET Coordinator administrative costs.

County: El Dorado

Select one:

- CSS
- WET
- PEI
- INN

Program Number/Name: Action #2a - Workforce Development through the Network-of-Care e-Learning Technology

Date: September 28, 2010

Previously Approved			CSS and WET		
No.	Question	Yes	No		
1.	Is this an existing program with no changes?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #5 and complete Exh.E1 or E2 accordingly; If no, answer question #2	
2.	Is there a change in the service population to be served?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, complete Exh. F1; If no, answer question #3	
3.	Is there a change in services?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, complete Exh. F1; If no, answer question #4	
4.	Is there a change in funding amount for the existing program?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #4(a); If no, complete Exh. E1 or E2 accordingly	
a)	Is the change within ±15% of previously approved amount?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2; If no, complete Exh. F1 and complete table below.	
				FY 09/10 funding	FY 10/11 funding
					Percent Change
5.	<p>For CSS programs: Describe the services/strategies and target population to be served. This should include information about targeted age, gender, race/ethnicity and language spoken of the population to be served.</p> <p>For WET programs: Describe objectives to be achieved such as days of training, number of scholarships awarded, strategies that expand outreach, recruitment and retention efforts to increase diversity in mental health workforce and other major milestones to be reached.</p> <p>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; and 4) collaboration with the Ethnic Services Coordinator to ensure compliance with the Cultural Competency training requirements.</p>				
Existing Programs to be Consolidated					
No.	Question	Yes	No		
1.	Is this a consolidation of two or more existing programs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #2; If no, answer questions for existing program above	
2.	Will all populations of existing program continue to be served?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #3; If no, complete Exh. F1	
3.	Will all services from existing program continue to be offered?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #4 If no, complete Exh. F1	
4.	Is the funding amount ± 15% of the sum of the previously approved amounts?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2 accordingly If no, complete Exh. F1	
5.	<p>Description of Previously Approved Programs to be consolidated. Include in your description:</p> <p>a) The names of Previously Approved programs to be consolidated,</p> <p>b) Describe the target population to be served and the services/strategies to be provided (include targeted age, gender, race/ethnicity, and language spoken by the population to be served),, and</p> <p>c) Provide the rationale for consolidation.</p>				

*PEI Projects previously approved are now called Previously Approved Programs

CSS and WET NEW PROGRAM DESCRIPTION

County: El Dorado

Program Number/Name: Action #2 – Workforce Development

Date: September 28, 2010

Check boxes that apply:

- | | |
|---|--|
| <input type="checkbox"/> CSS | <input type="checkbox"/> New |
| <input checked="" type="checkbox"/> WET | <input type="checkbox"/> Consolidation |
| | <input type="checkbox"/> Expansion |
| | <input type="checkbox"/> Reduction |

NEW PROGRAMS ONLY

CSS and WET

1. Provide narrative description of program. For WET, also include objectives to be achieved.

This Action was previously number 2a. Action 2b is proposed to be eliminated and therefore this Action will be identified as Action #2.

This Action is also being renamed – to a broader title – Workforce Development.

This Action is being modified to include a broader array of staff development, training, and community capacity building training supported by WET funds. Stakeholder feedback promoting this strategy has been received since the approval of the WET plan. In addition, evaluation by the External Quality Review Organization (EQRO) has indicated that staff development activities should be enhanced.

The goal of establishing an e-learning resource for both staff and the community continues – various vendors are being considered at this time. However, this modification is also intended to provide options in training modalities so that we can access the most effective resources by which to provide the training and skills necessary to ensure the delivery of recovery-oriented, culturally competent, consumer-driven and family member-driven services through collaboration with community partners. An emphasis will be placed on investing in training in the use of evidence-based practices where available.

The WET Coordinator will be responsible for implementing this Action. Staffing support for some of these activities may also be covered by the WET allocation. MHSA WET funds may be used for a broad range of staff development, training and community capacity-building activities and associated costs (including but not limited to travel, food, and materials). To date, the following training priorities have been identified by stakeholders:

- Evidence-based practices for youth
- Training related to various co-occurring disorders that impact the mental health disorder in both youth and adult populations
- Strategies for readiness related to healthcare reform
- Training related to electronic health records systems
- Supervision and leadership training
- Cultural competency trainings (including a full-range of health disparity issues – not restricted to issues related to race and ethnicity)
- Recovery and resiliency training
- Consumer Leadership Academy
- Training designed to assist multi-disciplinary teams in improved integrated service delivery

Furthermore, the provision of resources to ensure fidelity to treatment models, program evaluation and effective standardized assessment and outcome measures is critical to the establishment of a

CSS and WET NEW PROGRAM DESCRIPTION

strong workforce and to this end, MHSA WET funding may be applied.

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 Ethnic Services Coordinator to ensure compliance with the Cultural Competency training requirements.

2. Explain how the new program is consistent with the priorities identified in the Community Planning Process.

The findings of the MHSA WET CPP process included the identification of the need to provide staff development resources for the existing workforce to support career advancement, improved service delivery, and to assist in recruitment and retention. More recent community planning discussions have also identified community capacity building – in part through training opportunities – as a current priority. MHSA WET funds are an effective resource for these community-identified priorities.

3. Provide a description of how the proposed program relates to the General Standards of the MHSA (Cal. Code Regs., tit. 9, § 3320).

This Action incorporates community collaboration through the emphasis on community capacity building via the provision of training opportunities. This approach includes an emphasis on training resources that focus on resilience, wellness and recovery. A client-driven framework approach will be taken in regard to seeking consumer input related to training opportunities that they may wish to have provided and available to them, as well as asking for feedback regarding the types of service strategies that they feel are needed and desired thereby identifying a staff training need. This Action further promotes service integration through both the inclusive training approach, as well as the inclusion of training specifically related to service integration strategies and co-occurring disorders. Finally, addressing health disparities will continue to be a large emphasis of the training needs served, in conjunction with ensuring compliance with the cultural competency requirements related to staff training.

WET Only

1. Provide budget justification and clear outline of planning factors used to construct budgeted amount.

In collaboration with staff, consumers and stakeholder groups, the County has identified high-priority staff development, training and community capacity-building activities to be funded through this plan. Budgeting allows for a broad range of staff development, training and community capacity-building activities and associated costs to be provided through subcontracts and professional services. We have included an annual budget allocation of \$6,687 to fund web-based educational curriculum for professional and medical staff. In addition, we expect to fund and host at least one staff development and at least one capacity building training event annually. We plan to focus on providing the training and skill-development necessary to ensure the delivery of recovery-oriented, culturally competent services, and will implement training in the use of evidence-based practices when possible. The funding request includes an allowance for travel, food, and materials as well.

CSS and WET NEW PROGRAM DESCRIPTION

Given that training costs, staff participation, time requirements and training alternatives may vary, we have constructed a budget that is consistent with our previous Workforce Development plan, increased by 15%. Total budgeted amount, \$27,600.

County: El Dorado

Date: 28-Sep-10

Program/Project Name and #: WET #2 Workforce Development

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. EXPENDITURES				
Community Services and Supports				
1. Client, Family Member and Caregiver Support Expenditures				
a. Individual-based Housing				\$0
b. Other Supports				\$0
2. General System Development Housing				\$0
3. Personnel Expenditures				\$0
4. Operating Expenditures				\$0
5. Estimated Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
7. Other Expenditures*				\$0
8. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Workforce Education and Training				
1. Personnel Expenditures				\$0
2. Operating Expenditures			\$7,000	\$7,000
3. Training Expenditures	\$15,000			\$15,000
4. Training Consultant Contracts			\$5,600	\$5,600
5. Residency Expenditures				\$0
6. Internship Expenditures				\$0
7. Mental Health Career Pathway Expenditures				\$0
8. Stipend Funds				\$0
9. Scholarship Funds				\$0
10. Loan Repayment Funds				\$0
11. Non-recurring Expenditures				\$0
12. Other Expenditures*				\$0
13. Total Proposed Expenditures	\$15,000	\$0	\$12,600	\$27,600
Capital Facilities				
1. Pre-Development Costs				\$0
2. Building/Land Acquisition				\$0
3. Renovation				\$0
4. Construction				\$0
5. Repair/Replacement Reserve				\$0
6. Other Expenditures*				\$0
7. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Technological Needs				
1. Personnel				\$0
2. Hardware				\$0
3. Software				\$0
4. Contract Services				\$0
5. Other Expenditures*				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Prevention and Early Intervention (PEI)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Subcontracts/Professional Services				\$0
5. Other				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0

Innovation (INN)					
1. Personnel					\$0
2. Operating Expenditures					\$0
3. Non-recurring Expenditures					\$0
4. Training Consultant Contracts					\$0
5. Work Plan Management					\$0
6. Other					\$0
7. Total Proposed Expenditures		\$0	\$0	\$0	\$0
B. REVENUES					
1. New Revenues					
a. Medi-Cal (FFP only)					\$0
b. State General Funds					\$0
c. Other Revenue					\$0
2. Total Revenues		\$0	\$0	\$0	\$0
C. TOTAL FUNDING REQUESTED					
		\$15,000	\$0	\$12,600	\$27,600

*Enter the justification for items that are requested under the "Other Expenditures" category.

Justification:

Please include your budget narrative on a separate page.

Prepared by: Janet Stevens

Telephone Number: (530) 621-6226

WET NEW PROGRAM DESCRIPTION EXHIBIT F cont.
BUDGET NARRATIVE

Action #2 – Workforce Development

In collaboration with staff, consumers and stakeholder groups, the County has identified high-priority staff development, training and community capacity-building activities to be funded through this plan. Budgeting allows for a broad range of staff development, training and community capacity-building activities and associated costs to be provided through subcontracts and professional services. We have included an annual budget allocation of \$6,687 to fund web-based educational curriculum for professional and medical staff. In addition, we expect to fund and host at least one staff development and at least one capacity building training event annually. We plan to focus on providing the training and skill-development necessary to ensure the delivery of recovery-oriented, culturally competent services, and will implement training in the use of evidence-based practices when possible. The funding request includes an allowance for travel, food, and materials as well.

Given that training costs, staff participation, time requirements and training alternatives may vary, we have constructed a budget that is consistent with our previous Workforce Development plan, increased by 15%.

Total budgeted amount, \$27,600

ELIMINATION OF PROGRAM/PROJECT

County: El Dorado

Program/Project Number/ Name: #2b Clinical Outcomes Measures for the Behavioral Health Court Program

Date: 9/28/2010

Select one:

- CSS
- WET
- CF
- TN
- PEI¹
- INN

<p>1. Clearly identify the program/project proposed for elimination.</p> <p>Action # 2b: This action was designed to fund consultation and technical assistance in order to establish a clinical outcomes measurement system, and to strengthen cultural competency in a community team that serves seriously mentally ill adults who are incarcerated as a function of untreated mental illness.</p>
<p>2. Describe the rationale for eliminating the program/project.</p> <p>Implementation of this program was not feasible due to the limited capacity of the Behavioral Health Court Program. Instead, a CIOM (Clinically Informed Outcomes Management) program has been implemented with all adult clients enrolled in outpatient programs on the West Slope of El Dorado County.</p>
<p>3. Describe how the funding for the eliminated program/project will be used.</p> <p>Funds will be used to maintain ongoing WET programs.</p>

¹ For PEI only – Counties eliminating a project with funds targeted toward Children, Youth, and Transitional-Aged Youth, the PEI Funding Request (Exhibit E4) should reflect that at least 51% of PEI funds are directed towards individuals under age 25. Small counties are exempt from this requirement. The PEI Program selected for local evaluation may not be eliminated.

County: El Dorado

Select one:

- CSS
- WET
- PEI
- INN

Program Number/Name: Action #3 - Workforce Development through Psychiatric Rehabilitation Training

Date: September 28, 2010

Previously Approved			CSS and WET							
No.	Question	Yes	No							
1.	Is this an existing program with no changes?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2 accordingly; If no, answer question #2						
2.	Is there a change in the service population to be served?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, complete Exh. F1; If no, answer question #3						
3.	Is there a change in services?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, complete Exh. F1; If no, answer question #4						
4.	Is there a change in funding amount for the existing program?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #4(a); If no, complete Exh. E1 or E2 accordingly						
a)	Is the change within ±15% of previously approved amount?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2; If no, complete Exh. F1 and complete table below.						
				<table border="1"> <thead> <tr> <th>FY 09/10 funding</th> <th>FY 10/11 funding</th> <th>Percent Change</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>\$31,760</td> <td>100%</td> </tr> </tbody> </table>	FY 09/10 funding	FY 10/11 funding	Percent Change	0	\$31,760	100%
FY 09/10 funding	FY 10/11 funding	Percent Change								
0	\$31,760	100%								
5.	<p>For CSS programs: Describe the services/strategies and target population to be served. This should include information about targeted age, gender, race/ethnicity and language spoken of the population to be served.</p> <p>For WET programs: Describe objectives to be achieved such as days of training, number of scholarships awarded, strategies that expand outreach, recruitment and retention efforts to increase diversity in mental health workforce and other major milestones to be reached.</p> <p>Annual objectives include: 1) Consultation with Center for Psychiatric Rehabilitation; 2) purchase of training materials; and 3) development of training plan for FY11/12</p>									
Existing Programs to be Consolidated										
No.	Question	Yes	No							
1.	Is this a consolidation of two or more existing programs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #2; If no, answer questions for existing program above						
2.	Will all populations of existing program continue to be served?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #3; if no, complete Exh. F1						
3.	Will all services from existing program continue to be offered?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #4 If no, complete Exh. F1						
4.	Is the funding amount ± 15% of the sum of the previously approved amounts?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2 accordingly If no, complete Exh. F1						
5.	<p>Description of Previously Approved Programs to be consolidated. Include in your description:</p> <p>a) The names of Previously Approved programs to be consolidated.</p> <p>b) Describe the target population to be served and the services/strategies to be provided (include targeted age, gender, race/ethnicity, and language spoken by the population to be served)., and</p> <p>c) Provide the rationale for consolidation.</p>									

*PEI Projects previously approved are now called Previously Approved Programs

CSS and WET NEW PROGRAM DESCRIPTION

County: El Dorado

Program Number/Name: Action #3 - Workforce Development through Psychiatric Rehabilitation Training

Date: September 28, 2010

Check boxes that apply:

- CSS
- WET
- New
- Consolidation
- Expansion
- Reduction

NEW PROGRAMS ONLY

CSS and WET

1. Provide narrative description of program. For WET, also include objectives to be achieved.

The Social and Independent Livings Skills (SILS) program has been implemented in the WS and SLT adult Wellness Centers. Staff, contract providers, consumers, family members, volunteers and some middle and high school students have received training. We anticipate continuation of this program as an entry-level career ladder opportunity and a community capacity building strategy under CSS Plan #2.

Based on a recommendation presented by the El Dorado County Mental Health Commission, this Action shall be used to bring a new training program – the Psychiatric Rehabilitation Training Technology – from Boston University. The Center for Psychiatric Rehabilitation of the Sargent College of Health and Rehabilitation Sciences at Boston University has developed a training technology to teach the critical skills needed by practitioners to assist consumers through the rehabilitation process. In psychiatric rehabilitation, the goals are related to reducing the disability and handicap for persons with long-term psychiatric disabilities. The training program has been extensively field-tested and under a NIMH (National Institute for Mental Health) grant, hundreds of trainers have been trained. In addition, the Center has produced five training technology packages that can be used independent of Center training staff. The packages include:

- Rehabilitation Readiness
- Setting an Overall Rehabilitation Goal
- Functional Assessment
- Direct Skills Teaching
- Case Management.

The training technology packages provided detailed procedures for developing competence and a systematic training program that can be used by any trainer.

The Direct Skills Teaching curricula will be applied, as well as training through Recovery Workbooks (English and Spanish), Food Education for People with Serious Psychiatric Disabilities: An Evidence-based Recovery Curriculum, and a training module in the Role of the Family in Psychiatric Rehabilitation.

This Action previously was identified as a “no cost” program to the MHSA WET allocation; however, it is apparent that the administrative support for this effort does require resources. In addition, we may utilize a consultant to provide training and assistance in program evaluation. Therefore, this program amendment largely reflects a change in the rehabilitation approach applied and an allocation of funds to support administrative costs incurred.

Annual objectives include: 1) Consultation with the Center for Psychiatric Rehabilitation; 2) purchase of training materials; and 3) development of a training plan for FY 11/12.

2. Explain how the new program is consistent with the priorities identified in the Community Planning Process.

This Action addresses two of the priority workforce education and training needs identified by the community:

- Career Pathway to “grow our own”
- Community capacity building

The overarching goal of this training will be to expand the mental health workforce in a diverse and collaborative fashion by providing Psychiatric Rehabilitation training in modules which have demonstrated success with adults suffering from serious mental illness.

CSS and WET NEW PROGRAM DESCRIPTION

3. Provide a description of how the proposed program relates to the General Standards of the MHSA (Cal. Code Regs., tit. 9, § 3320).

This Action incorporates community collaboration through the emphasis on community capacity building. It also emphasizes the wellness and recovery framework through the Psychiatric Rehabilitation training model. Service integration is provided as consumers have the opportunity to move from recipient of the group services to teacher. The practice of client-driven services is incorporated in this effort toward consumer inclusion and empowerment in service delivery. Improvement in the system's cultural competency is addressed as the pool of trainers become increasingly diverse.

WET Only

1. Provide budget justification and clear outline of planning factors used to construct budgeted amount.

The funding allocated to this program will be used in support of a Mental Health Program Coordinator (0.1 FTE salary and benefits) and to utilize some professional services for training and assistance in program evaluation. In addition we have included the indirect and overhead costs associated with this position, and have added funds to cover the costs of food, travel and the materials that are needed for the presentation of Psychiatric Rehabilitation training workshops. Total program budget, \$31,760

County: El Dorado

Date: 28-Sep-10

Program/Project Name and #: WET #3 Workforce Development through Psychiatric Rehabilitation Training

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. EXPENDITURES				
Community Services and Supports				
1. Client, Family Member and Caregiver Support Expenditures				
a. Individual-based Housing				\$0
b. Other Supports				\$0
2. General System Development Housing				\$0
3. Personnel Expenditures				\$0
4. Operating Expenditures				\$0
5. Estimated Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
7. Other Expenditures*				\$0
8. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Workforce Education and Training				
1. Personnel Expenditures	\$16,771			\$16,771
2. Operating Expenditures	\$14,989			\$14,989
3. Training Expenditures				\$0
4. Training Consultant Contracts				\$0
5. Residency Expenditures				\$0
6. Internship Expenditures				\$0
7. Mental Health Career Pathway Expenditures				\$0
8. Stipend Funds				\$0
9. Scholarship Funds				\$0
10. Loan Repayment Funds				\$0
11. Non-recurring Expenditures				\$0
12. Other Expenditures*				\$0
13. Total Proposed Expenditures	\$31,760	\$0	\$0	\$31,760
Capital Facilities				
1. Pre-Development Costs				\$0
2. Building/Land Acquisition				\$0
3. Renovation				\$0
4. Construction				\$0
5. Repair/Replacement Reserve				\$0
6. Other Expenditures*				\$0
7. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Technological Needs				
1. Personnel				\$0
2. Hardware				\$0
3. Software				\$0
4. Contract Services				\$0
5. Other Expenditures*				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Prevention and Early Intervention (PEI)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Subcontracts/Professional Services				\$0
5. Other				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0

WET NEW PROGRAM DESCRIPTION EXHIBIT F cont.
BUDGET NARRATIVE

Action #3 – Workforce Development through Psychiatric Rehabilitation Training

The funding allocated to this program will be used in support of a Mental Health Program Coordinator (0.1 FTE salary and benefits) and to utilize some professional services for training and assistance in program evaluation. In addition we have included the indirect and overhead costs associated with this position, and have added funds to cover the costs of food, travel and the materials that are needed for the presentation of Psychiatric Rehabilitation training.

Total program budget, \$31,760

ELIMINATION OF PROGRAM/PROJECT

County: El Dorado

Program/Project Number/ Name: #4 Career Pathways to "Grow Our Own"
Workforce: El Dorado High School Health and Human Services Academy

Date: 9/28/2010

Select one:

- CSS
- WET
- CF
- TN
- PEI¹
- INN

<p>1. Clearly identify the program/project proposed for elimination.</p> <p>Action # 4: Career Pathways to "Grow Our Own" Workforce: El Dorado High School Health and Human Services Academy. This work plan was offered in cooperation with the El Dorado High School Health Careers Academy and was available to high school seniors. The program offered classroom and field experience in partnership with the Mental Health Division staff. Oversight was provided by the WET Coordinator in collaboration with the high school's Health Education Coordinator.</p>
<p>2. Describe the rationale for eliminating the program/project.</p> <p>Student interest in this program was less than expected.</p>
<p>3. Describe how the funding for the eliminated program/project will be used.</p> <p>This program was unfunded.</p>

¹ For PEI only – Counties eliminating a project with funds targeted toward Children, Youth, and Transitional-Aged Youth, the PEI Funding Request (Exhibit E4) should reflect that at least 51% of PEI funds are directed towards individuals under age 25. Small counties are exempt from this requirement. The PEI Program selected for local evaluation may not be eliminated.

County: El Dorado

Select one:

- CSS
- WET
- PEI
- INN

Program Number/Name: Action # 5 - Career Pathways to "Grow Our Own" Workforce: Rural Mental Health MSW Weekend Program at CSU Sacramento

Date: September 28, 2010

Previously Approved			CSS and WET	
No.	Question	Yes	No	
1.	Is this an existing program with no changes?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #5 and complete Exh.E1 or E2 accordingly; If no, answer question #2
2.	Is there a change in the service population to be served?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, complete Exh. F1; If no, answer question #3
3.	Is there a change in services?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, complete Exh. F1; If no, answer question #4
4.	Is there a change in funding amount for the existing program?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #4(a); If no, complete Exh. E1 or E2 accordingly
a)	Is the change within ±15% of previously approved amount?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2; If no, complete Exh. F1 and complete table below.
		FY 09/10 funding	FY 10/11 funding	Percent Change
		\$ 55,500	\$ 26,029	- 53.1%
5.	<p>For CSS programs: Describe the services/strategies and target population to be served. This should include information about targeted age, gender, race/ethnicity and language spoken of the population to be served.</p> <p>For WET programs: Describe objectives to be achieved such as days of training, number of scholarships awarded, strategies that expand outreach, recruitment and retention efforts to increase diversity in mental health workforce and other major milestones to be reached.</p> <p>Annual objectives include: 1) use of MHSA WET funds to collaboratively fund a portion of the administrative costs as allowable by contract and MOU; 2) provision of field placements and related supervision for program students; and 3) participation on the Rural MH MSW Weekend Program Advisory Board.</p>			
Existing Programs to be Consolidated				
No.	Question	Yes	No	
1.	Is this a consolidation of two or more existing programs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	If yes, answer question #2; If no, answer questions for existing program above
2.	Will all populations of existing program continue to be served?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #3; If no, complete Exh. F1
3.	Will all services from existing program continue to be offered?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #4 If no, complete Exh. F1
4.	Is the funding amount ± 15% of the sum of the previously approved amounts?	<input type="checkbox"/>	<input type="checkbox"/>	If yes, answer question #5 and complete Exh. E1 or E2 accordingly If no, complete Exh. F1
5.	<p>Description of Previously Approved Programs to be consolidated. Include in your description:</p> <p>a) The names of Previously Approved programs to be consolidated.</p> <p>b) Describe the target population to be served and the services/strategies to be provided (include targeted age, gender, race/ethnicity, and language spoken by the population to be served), and</p> <p>c) Provide the rationale for consolidation.</p>			

*PEI Projects previously approved are now called Previously Approved Programs

CSS and WET NEW PROGRAM DESCRIPTION

County: El Dorado

Program Number/Name: Action #4 – Career Pathways to “Grow Our Own” Workforce: Rural Mental Health MSW Weekend Program at CSU Sacramento

Date: September 28, 2010

NEW PROGRAMS ONLY

CSS and WET

1. Provide narrative description of program. For WET, also include objectives to be achieved.

This Action was formerly #5 but as Action #4 has been proposed for elimination, this Action has been renumbered.

El Dorado County is joining with Calaveras, Tuolumne, Amador Counties and the Central Regional Collaborative in funding the administrative costs to pilot a rural mental health weekend MSW program at CSU Sacramento. This allows local students to maintain full-time employment while acquiring their masters thereby targeting individuals who are established in the local community and therefore interested in retaining employment here upon graduation.

In addition to the MHSA WET funding provided, the WET Coordinator supports this Action by participating on the programs Advisory Committee and serving as the liaison for field placements at the MHD.

Annual objectives include: 1) use of MHSA WET funds to collaboratively fund a portion of the administrative costs as allowable by contract and MOU; 2) provision of field placements and related supervision for program students; and 3) participation on the Rural MH MSW Weekend Program Advisory Board.

2. Explain how the new program is consistent with the priorities identified in the Community Planning Process.

This Action addresses the priority workforce education and training needed to establish a career pathway. It specifically addresses the issues identified in the workforce needs assessment related to the need for increased licensed clinicians in El Dorado County. The weekend program, with the rural mental health focus, is targeting working adults who may want to remain in our community upon completing their graduate studies.

3. Provide a description of how the proposed program relates to the General Standards of the MHSA (Cal. Code Regs., tit. 9, § 3320).

This Action incorporates community collaboration through the collaborative efforts with the local university and county partners. It also emphasizes the wellness and recovery framework through the MHSA-focused curriculum. Field placements and academic materials addressing practices of client-driven, integrated and culturally competent services are also part of the training program.

CSS and WET NEW PROGRAM DESCRIPTION

WET Only
1. Provide budget justification and clear outline of planning factors used to construct budgeted amount.
<p>Administrative funding for the MSW program provides the salary for staff program coordination, clerical support, travel and supplies. This funding agreement was negotiated with University Enterprises, Inc, fiscal agent for CSU Sacramento, not to exceed \$100,000 annually. In the original plan, El Dorado County was to partner with Calaveras, Tuolumne, and Amador Counties to sponsor this program. In the course of implementation, the Central Region Partnership was added to the partnership and the County's share was reduced. In FY 2009/10 the El Dorado County share was 16% (\$16,000). In our planning and budgeting, we anticipate that the level of expenditures for this program will not exceed that of the first year; thus we've budgeted an NTE of \$16,000 for FY 10/11 to fund El Dorado County's continued participation in this pilot program. In addition, we've budgeted 0.05 FTE Mental Health Program Coordinator to provide field placement and related supervision for program students and to participate in the Rural MH MSW Weekend Program Advisory Board. Total program budget, \$26,029</p>

County: El Dorado

Date: 28-Sep-10

Program/Project Name and #: WET #4 Career Pathways to "Grow Our Own"
Workforce: Rural Mental Health MSW Weekend
Program at CSU Sacramento

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. EXPENDITURES				
Community Services and Supports				
1. Client, Family Member and Caregiver Support Expenditures				
a. Individual-based Housing				\$0
b. Other Supports				\$0
2. General System Development Housing				\$0
3. Personnel Expenditures				\$0
4. Operating Expenditures				\$0
5. Estimated Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
7. Other Expenditures*				\$0
8. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Workforce Education and Training				
1. Personnel Expenditures	\$6,886			\$6,886
2. Operating Expenditures	\$3,143			\$3,143
3. Training Expenditures				\$0
4. Training Consultant Contracts				\$0
5. Residency Expenditures				\$0
6. Internship Expenditures				\$0
7. Mental Health Career Pathway Expenditures			\$16,000	\$16,000
8. Stipend Funds				\$0
9. Scholarship Funds				\$0
10. Loan Repayment Funds				\$0
11. Non-recurring Expenditures				\$0
12. Other Expenditures*				\$0
13. Total Proposed Expenditures	\$10,029	\$0	\$16,000	\$26,029
Capital Facilities				
1. Pre-Development Costs				\$0
2. Building/Land Acquisition				\$0
3. Renovation				\$0
4. Construction				\$0
5. Repair/Replacement Reserve				\$0
6. Other Expenditures*				\$0
7. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Technological Needs				
1. Personnel				\$0
2. Hardware				\$0
3. Software				\$0
4. Contract Services				\$0
5. Other Expenditures*				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Prevention and Early Intervention (PEI)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Subcontracts/Professional Services				\$0
5. Other				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0

Innovation (INN)					
1. Personnel					\$0
2. Operating Expenditures					\$0
3. Non-recurring Expenditures					\$0
4. Training Consultant Contracts					\$0
5. Work Plan Management					\$0
6. Other					\$0
7. Total Proposed Expenditures		\$0	\$0	\$0	\$0
B. REVENUES					
1. New Revenues					
a. Medi-Cal (FFP only)					\$0
b. State General Funds					\$0
c. Other Revenue					\$0
2. Total Revenues		\$0	\$0	\$0	\$0
C. TOTAL FUNDING REQUESTED					
		\$10,029	\$0	\$16,000	\$26,029

*Enter the justification for items that are requested under the "Other Expenditures" category.

Justification: _____

Please include your budget narrative on a separate page.

Prepared by: _____ Janet Stevens

Telephone Number: _____ (530) 621-6226

WET NEW PROGRAM DESCRIPTION EXHIBIT F cont.
BUDGET NARRATIVE

Action #4 – Workforce Development the Rural Mental Health MSW Weekend Program

Administrative funding for the MSW program provides the salary for staff program coordination, clerical support, travel and supplies. This funding agreement was negotiated with University Enterprises, Inc, fiscal agent for CSU Sacramento, not to exceed \$100,000 annually. In the original plan, El Dorado County was to partner with Calaveras, Tuolumne, and Amador Counties to sponsor this program. In the course of implementation, the Central Region Partnership was added to the partnership and the County's share was reduced. In FY 2009/10 the El Dorado County share was 16% (\$16,000). In our planning and budgeting, we anticipate that the level of expenditures for this program will not exceed that of the first year; thus we've budgeted an NTE of \$16,000 for FY 10/11 to fund El Dorado County's continued participation in this pilot program. In addition, we've budgeted 0.05 FTE Mental Health Program Coordinator to provide field placement and related supervision for program students and to participate in the Rural MH MSW Weekend Program Advisory Board.

Total program budget, \$26,029

ELIMINATION OF PROGRAM/PROJECT

County: El Dorado

Program/Project Number/ Name: #6 Coordination of Interagency internships and clinical group supervision

Date: 9/28/2010

Select one:

- CSS
- WET
- CF
- TN
- PEI¹
- INN

1. Clearly identify the program/project proposed for elimination.
Action # 6: Coordination of Interagency internships and clinical group supervision. This work plan was designed to enhance the career pathway and appeal of training and working in El Dorado County by establishing an enriched training opportunity. Further, the work plan aimed to improve inter-agency collaboration in the area of clinical supervision.
2. Describe the rationale for eliminating the program/project.
The WET Coordinator capacity has been reduced. In addition, interagency collaboration will be provided through Program #2 in which training will continue to be made available to County partners. Internships at the MHD are continuing to be made available, as well.
3. Describe how the funding for the eliminated program/project will be used.
This program was unfunded.

¹ For PEI only – Counties eliminating a project with funds targeted toward Children, Youth, and Transitional-Aged Youth, the PEI Funding Request (Exhibit E4) should reflect that at least 51% of PEI funds are directed towards individuals under age 25. Small counties are exempt from this requirement. The PEI Program selected for local evaluation may not be eliminated.

County: El Dorado

Select one:

- CSS
 WET
 PEI
 INN

Program Number/Name: Action #7 - Consumer and Family Member and Volunteer Program

Date: September 28, 2010

Previously Approved		CSS and WET							
No.	Question	Yes	No						
1.	Is this an existing program with no changes?	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
		If yes, answer question #5 and complete Exh.E1 or E2 accordingly; If no, answer question #2							
2.	Is there a change in the service population to be served?	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
		If yes, complete Exh. F1; If no, answer question #3							
3.	Is there a change in services?	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
		If yes, complete Exh. F1; If no, answer question #4							
4.	Is there a change in funding amount for the existing program?	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
		If yes, answer question #4(a); If no, complete Exh. E1 or E2 accordingly							
a)	Is the change within ±15% of previously approved amount?	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
		If yes, answer question #5 and complete Exh. E1 or E2; If no, complete Exh. F1 and complete table below.							
		<table border="1"> <tr> <th>FY 09/10 funding</th> <th>FY 10/11 funding</th> <th>Percent Change</th> </tr> <tr> <td>\$ 49,013</td> <td>\$ 75,305</td> <td>53.6%</td> </tr> </table>	FY 09/10 funding	FY 10/11 funding	Percent Change	\$ 49,013	\$ 75,305	53.6%	
FY 09/10 funding	FY 10/11 funding	Percent Change							
\$ 49,013	\$ 75,305	53.6%							
5.	For CSS programs: Describe the services/strategies and target population to be served. This should include information about targeted age, gender, race/ethnicity and language spoken of the population to be served. For WET programs: Describe objectives to be achieved such as days of training, number of scholarships awarded, strategies that expand outreach, recruitment and retention efforts to increase diversity in mental health workforce and other major milestones to be reached.								
	Annual objectives include: 1) recruit, orient and train volunteers to support the Clubhouse programs; 2) maintain volunteer personnel records; and 3) provide annual appreciation celebration which incorporates information regarding career and training opportunities in the Behavioral Healthcare field.								
Existing Programs to be Consolidated									
No.	Question	Yes	No						
1.	Is this a consolidation of two or more existing programs?	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
		If yes, answer question #2; If no, answer questions for existing program above							
2.	Will all populations of existing program continue to be served?	<input type="checkbox"/>	<input type="checkbox"/>						
		If yes, answer question #3; If no, complete Exh. F1							
3.	Will all services from existing program continue to be offered?	<input type="checkbox"/>	<input type="checkbox"/>						
		If yes, answer question #4 If no, complete Exh. F1							
4.	Is the funding amount ± 15% of the sum of the previously approved amounts?	<input type="checkbox"/>	<input type="checkbox"/>						
		If yes, answer question #5 and complete Exh. E1 or E2 accordingly If no, complete Exh. F1							
5.	Description of Previously Approved Programs to be consolidated. Include in your description: a) The names of Previously Approved programs to be consolidated, b) Describe the target population to be served and the services/strategies to be provided (include targeted age, gender, race/ethnicity, and language spoken by the population to be served)., and c) Provide the rationale for consolidation.								

*PEI Projects previously approved are now called Previously Approved Programs

CSS and WET NEW PROGRAM DESCRIPTION

County: El Dorado

Program Number/Name: Action #5 – Workforce Development through use of a Volunteer Program

Date: September 28, 2010

Check boxes that apply:

- CSS
- WET
- New
- Consolidation
- Expansion
- Reduction

NEW PROGRAMS ONLY

CSS and WET

1. Provide narrative description of program. For WET, also include objectives to be achieved.

This Action was formerly Action #7, and since Action #4 & #6 have been proposed for elimination, this Action has been renumbered.

Based on public feedback, the name of this Action has been changed to clarify the broad intent – this program serves to offer volunteer opportunities to the community at large – including consumers, family members, and other interested parties.

This Action addresses the priority workforce education and training need to establish a career pathway. This Action responds to the identified need to increase the workforce capacity while involving the community in a meaningful way in the delivery of services. This Action, therefore, seeks to both enhance the capacity of the Department and community to provide services and support to individuals with serious mental illness while collaborating with and accessing the use of natural community supports – community members with an interest in volunteering to serve. This type of workforce development allows the Department to provide training to those who may need an entry level place to start and to explore their interest and fit for this type of work. The MHD has an established Peer Counselor Training program that has been used successfully with volunteers, consumers and seniors and will serve as a foundation for this program. The MHD seeks to continue funding two 0.5 FTE Mental Health Aide positions with salary plus benefits to coordinate the volunteer programs.

This program is being re-submitted as a new program essentially due to our updated estimate of our costs for this fully burdened position.

Annual objectives include: 1) recruit, orient and train volunteers to support the Clubhouse programs; 2) maintain volunteer personnel records; and 3) provide annual appreciation celebration which incorporates information regarding career and training opportunities in the Behavioral Healthcare field.

2. Explain how the new program is consistent with the priorities identified in the Community Planning Process.

The WET priorities identified in the Community Planning Process were:

- Career Pathway to “grow our own”
- Staff development resources for the existing workforce to support career advancement, improved service delivery, and recruitment and retention.
- Supportive infrastructure– including a WET Coordinator to provide internship recruitment and coordination, consumer, family member and volunteer program coordination, and Regional Partnership participation.

This Action addresses the priority workforce education and training need to establish a career pathway. This Action responds to the identified need to increase the workforce capacity while involving the community in a meaningful way in the delivery of services. This Action, therefore, seeks to both enhance the capacity of the Department and community to provide services and support to individuals with serious mental illness while collaborating with and accessing the use of natural community supports – community members with an interest in volunteering to serve. This type of workforce development allows the Department to provide training and workforce involvement to those who may need an entry level place to start and to explore their interest and fit for this type of work.

CSS and WET NEW PROGRAM DESCRIPTION

3. Provide a description of how the proposed program relates to the General Standards of the MHSA (Cal. Code Regs., tit. 9, § 3320).

This Action incorporates collaboration with community members in a wellness and recovery framework and setting. The focus on the Clubhouse serves to include community members in a client-driven service delivery setting that addresses wellness and recovery. Furthermore, the WET services and resources are integrated within the CSS program setting as consumers of services may attend peer counselor training and graduate to become volunteers. Drawing from a county-wide volunteer base, we have had success in acquiring a diverse population – including bicultural and bilingual Spanish-speaking volunteers.

WET Only

1. Provide budget justification and clear outline of planning factors used to construct budgeted amount.

This program will be funded to support two part-time positions (salary plus benefits) to provide direct services in South Lake Tahoe and on the West slope of El Dorado County. In addition, the budget includes the indirect and overhead costs associated with this position: facility expenses such as rent, utilities, and janitorial services, as well as other operating expenditures such as clinical management, computing equipment and software licensing. An allowance for program-specific operational costs -- including mileage reimbursement for staff and volunteer outreach activities, funding to compensate for background checks required for potential volunteers, and food and materials to be used at recruitment and appreciation events – has been calculated as well. Total program budget, \$75,305.

County: El Dorado

Date: 28-Sep-10

Program/Project Name and #: WET #5 Consumer and Family Member and Volunteer Program

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. EXPENDITURES				
Community Services and Supports				
1. Client, Family Member and Caregiver Support Expenditures				
a. Individual-based Housing				\$0
b. Other Supports				\$0
2. General System Development Housing				\$0
3. Personnel Expenditures				\$0
4. Operating Expenditures				\$0
5. Estimated Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
7. Other Expenditures*				\$0
8. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Workforce Education and Training				
1. Personnel Expenditures	\$34,998			\$34,998
2. Operating Expenditures	\$40,307			\$40,307
3. Training Expenditures				\$0
4. Training Consultant Contracts				\$0
5. Residency Expenditures				\$0
6. Internship Expenditures				\$0
7. Mental Health Career Pathway Expenditures				\$0
8. Stipend Funds				\$0
9. Scholarship Funds				\$0
10. Loan Repayment Funds				\$0
11. Non-recurring Expenditures				\$0
12. Other Expenditures*				\$0
13. Total Proposed Expenditures	\$75,305	\$0	\$0	\$75,305
Capital Facilities				
1. Pre-Development Costs				\$0
2. Building/Land Acquisition				\$0
3. Renovation				\$0
4. Construction				\$0
5. Repair/Replacement Reserve				\$0
6. Other Expenditures*				\$0
7. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Technological Needs				
1. Personnel				\$0
2. Hardware				\$0
3. Software				\$0
4. Contract Services				\$0
5. Other Expenditures*				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0
Prevention and Early Intervention (PEI)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Subcontracts/Professional Services				\$0
5. Other				\$0
6. Total Proposed Expenditures	\$0	\$0	\$0	\$0

Innovation (INN)				
1. Personnel				\$0
2. Operating Expenditures				\$0
3. Non-recurring Expenditures				\$0
4. Training Consultant Contracts				\$0
5. Work Plan Management				\$0
6. Other				\$0
7. Total Proposed Expenditures		\$0	\$0	\$0
B. REVENUES				
1. New Revenues				
a. Medi-Cal (FFP only)				\$0
b. State General Funds				\$0
c. Other Revenue				\$0
2. Total Revenues		\$0	\$0	\$0
C. TOTAL FUNDING REQUESTED		\$75,305	\$0	\$0
				\$75,305

*Enter the justification for items that are requested under the "Other Expenditures" category.

Justification:

Please include your budget narrative on a separate page.

Prepared by: Janet Stevens

Telephone Number: (530) 621-6226

WET NEW PROGRAM DESCRIPTION EXHIBIT F cont.
BUDGET NARRATIVE

Action #5 – Workforce Development through use of a Volunteer Program

This program will be funded to support two part-time Mental Health Aide positions to provide direct services in South Lake Tahoe and on the West slope of El Dorado County. In addition, the budget includes the indirect and overhead costs associated with this position: facility expenses such as rent, utilities, and janitorial services, as well as other operating expenditures such as clinical management, computing equipment and software licensing. An allowance for program-specific operational costs -- including mileage reimbursement for staff and volunteer outreach activities, funding to compensate for background checks required for potential volunteers, and food and materials to be used at recruitment and appreciation events – has been calculated as well. Total program budget, \$75,305.

ELIMINATION OF PROGRAM/PROJECT

County: El Dorado

Program/Project Number/ Name: #8 Loan Assumption Programs accessible as MHPSA designee

Date: 9/28/2010

Select one:

- CSS
- WET
- CF
- TN
- PEI¹
- INN

<p>1. Clearly identify the program/project proposed for elimination.</p> <p>Action # 8: Loan Assumption Programs accessible as MHPSA designee. This work plan addressed the Mental Health workforce shortages and diversity needs by using MHSA WET funds to create a loan assumption program through the NHSC State Loan Repayment OSHPD.</p>
<p>2. Describe the rationale for eliminating the program/project.</p> <p>Comparable loan assumption programs are now available through other programs. In addition, only a limited number of people would be able to directly benefit from the County's WET Loan Assumption project.</p>
<p>3. Describe how the funding for the eliminated program/project will be used.</p> <p>Funding for this program will be redirected to enhancing the availability of training opportunities within the County, and extending all WET programs over the next several years.</p>

¹ For PEI only – Counties eliminating a project with funds targeted toward Children, Youth, and Transitional-Aged Youth, the PEI Funding Request (Exhibit E4) should reflect that at least 51% of PEI funds are directed towards individuals under age 25. Small counties are exempt from this requirement. The PEI Program selected for local evaluation may not be eliminated.

County: El Dorado County

Date: 28-Sep-10

Workforce Education and Training		FY 10/11 Requested MHSA Funding	Estimated MHSA Funds by Category				
No.	Name		Workforce Staffing Support	Training and Technical Assistance	Mental Health Career Pathway	Residency and Internship	Financial Incentive
Previously Approved Programs							
1.		\$0					
2.		\$0					
3.		\$0					
4.		\$0					
5.		\$0					
6.		\$0					
7.		\$0					
8.		\$0					
9.		\$0					
10.		\$0					
11.		\$0					
12.		\$0					
13.		\$0					
14.		\$0					
15.		\$0					
16.	Subtotal: Previously Approved Programs	\$0	\$0	\$0	\$0	\$0	
17.	Plus up to 15% County Administration						
18.	Plus up to 10% Operating Reserve						
19.	Subtotal: Previously Approved Programs/County Admin./Operating Reserve	\$0					
New Programs							
1.	1 Workforce Education and Training Plan (WET) Coordinator	\$101,287	\$101,287				
2.	2 Workforce Development	\$27,600		\$27,600			
3.	3 Workforce Development through Psychiatric Rehabilitation	\$31,760		\$31,760			
4.	4 Career Pathways to "Grow Our Own" Workforce: Rural Med	\$26,029		\$26,029			
5.	5 Consumer and Family Member and Volunteer Program	\$75,305		\$75,305			
6.	Subtotal: WET New Programs	\$261,981	\$101,287	\$27,600	\$133,094	\$0	
7.	Plus up to 15% County Administration	\$68,639					
8.	Plus up to 10% Operating Reserve	\$33,062					
9.	Subtotal: New Programs/County Admin./Operating Reserve	\$363,682					
10.	Total MHSA Funds Requested	\$363,682					
						Percentage	
						\$0	
						#VALUE!	
						#VALUE!	
						Percentage	
						26.2%	
						10.0%	

Note: Previously Approved programs to be expanded, reduced, eliminated and consolidated are considered New.