



EL DORADO COUNTY HEALTH AND HUMAN SERVICES AGENCY

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Mental Health Division

MENTAL HEALTH BLOCK GRANT FY 2014/2015 Program Narrative

A. Statement Of Purpose

The Health and Human Services Agency (HHSA), Mental Health Division seeks continued funding of the Community Mental Health Services Block Grant (MHBG) for Fiscal Year 2014-2015. 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 programs and agencies such as HHSA's Social Services programs and the County Probation Department and the County Office of Education.

B. Program Description

The HHSA has two population centers, one in the greater Placerville area and the other in South Lake Tahoe. MHBG 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 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 MHBG funds to provide Mental Health Services to these incarcerated youth, as it has done for several years. Mental Health Services include assessment, risk assessment, individual and/or group counseling, suicide prevention, etc.

Juvenile Hall/Juvenile Treatment Center Budget:

Funding allocated to the juvenile facilities program is \$145,643

.85 Mental Health Clinician DDX: This position will provide Mental Health Services to children in custody at Juvenile Hall in Placerville and the Juvenile Treatment Center in South Lake Tahoe. This is an increase in total Mental Health Clinician allocation from the prior fiscal year. The total allocation is \$66,991 and includes salary and benefits equal to \$51,626 and \$15,365 respectively.

Strengthening, Empowering and Protecting the Residents of El Dorado County

.10 Mental Health Program Coordinator: This position will provide Mental Health Services to children in custody at Juvenile Hall in Placerville and the Juvenile Treatment Center in South Lake Tahoe. The total allocation is \$12,797 and includes salary and benefits equal to \$8,697 and \$4,100 respectively.

.03 Physician's Assistant/Mental Health Professional DDX: These positions provide Mental Health Services to children in custody at Juvenile Hall in Placerville and the Juvenile Treatment Center in South Lake Tahoe. The total allocation is \$4,773 includes salary and benefits equal to \$3,228 and \$1,545 respectively.

.03 Psychiatrist/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. The salary for the position is based on .73 FTE for the \$181,500 Salary Rate Cap. The total allocation is \$8,163 which includes and benefits equal to \$5,445 and \$2,718 respectively.

Psychiatric Medications (\$12,404): 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.

Indirect (\$25,951): The indirect costs allocated to the HHSA's MHBG Program for FY 14-15 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: indirect staff time (\$15,751) and other overhead consisting of rent, gas/electricity/utilities, telephone, and insurance (\$10,200). The indirect staff time includes this program's share of administrative staff costs which include fiscal staff, contract staff, information technology staff, and management staff to support this program. These costs are first captured in specific cost centers for the Mental Health Department and later distributed to all programs based on program's percentage of salaries. No administrative costs are captured in the other expense cost allocation.

Administrative Costs (\$14,564): The administrative costs allocated to the HHSA's MHBG Program for FY 14-15 were derived using methodologies consistent with Title 2, Federal Regulations (CFR), Subtitle A, Chapter ii, Part 225. The MHBG administrative budget is limited to the 10% maximum administrative reimbursement allowed under the 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

TITLE OF POSITION	ANNUAL SALARY	GRANT FTE	TOTAL
Psychiatrist/Medical Director	\$181,500	.03	\$5,445
Physician's Assistant/Mental Health Prof DDX	\$107,597	.03	\$3,228
Mental Health Coordinator	\$86,973	.10	\$8,697
Mental Health Clinician DDX	\$60,737	.85	\$51,626

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 Health Care Services (DHCS) 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. MHBG 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.

H. Affordable Care Act Implementation

The County of El Dorado has implemented all applicable parts the Affordable Care Act (ACA) and MediCal expansion program relevant in the Income Maintenance Division.

Our key highlight has been working with numerous key partners in the County and the challenges have been system issues, expanding workloads and low staff levels.