

Enclosure 1

SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION (SAMHSA)
CENTER FOR MENTAL HEALTH SERVICES (CMHS)
BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (MHBG)
SFY 2015-16 PLANNING ESTIMATE WORKSHEET

COUNTY: EL DORADODATE: June 8, 2015DUNS NUMBER: 965067382PROPOSED ALLOCATION \$ 224,908

Base Allocation	\$ <u>126,421</u>
Dual Diagnosis Set-Aside	\$ <u>38,077</u>
First Episode Psychosis Set-Aside	\$ <u>60,410</u>

The County Mental Health Department 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), and 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 estimate is the proposed total expenditure level for SFY 2015-16. The estimate above is subject to change based on the level of appropriation approved in the State Budget Act of 2015.

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 will use this estimate to build the county's SFY 2015-16 budget for the provision of mental health services for adults with serious mental illness (SMI) and children with serious emotional disturbance (SED).

County Mental Health Director

Date

Don Ashton, MPA, Director

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.

The County officer or employee with responsibility for administering this Agreement is Don Ashton, MPA, Director, Health and Human Services Agency, or successor.

<hr/> Signature of Official Authorized to Sign Application	<hr/> Date
<hr/> Don Ashton, MPA, Director	<hr/> County of El Dorado
<hr/> Printed Name Health and Human Services Agency	<hr/> County

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 \$183,300 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 Federal 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

Don Ashton, MPA, Director

Printed Name

Health and Human Services Agency

Date

County of El Dorado

County

2015-2016 MHBG PROGRAM DATA SHEET
--

Complete one sheet for each MHBG funded program that supports transformation activities (as budgeted).

COUNTY: El Dorado

PROGRAM TITLE: First Episode Psychosis - TAY

PROGRAM CONTACT/TITLE: DeeAnna Bradley

Phone #: (530) 621-6174 FAX: (530) 295-2532 E-Mail: deeanna.bradley@edcgov.us

MHBG FUNDING LEVEL: (Grant Detailed Program Budget, DHCS 1779, Line 38, Net Cost) \$ 60,410

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

SMI ADULT (18-59) 40 SMI OLDER ADULT (60+) _____ SED CHILD (0-17) 100

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	
Mental Health Care is Consumer and Family Driven	
Disparities in Mental Health Services are Eliminated	
Early Mental Health Screening, Assessment, and Referral to Services are Common Practice	
Excellent Mental Health Care is Delivered and Research is Accelerated	
Technology is Used to Access Mental Health Care and Information	

ADDITIONAL COMMENTS:

2015-2016 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: School/Community Dialectical Behavior Therapy (DBT) TAY Program

PROGRAM CONTACT/TITLE: DeeAnna Bradley

Phone #: (530) 621-6174 FAX: (530) 295-2532 E-Mail: deeanna.bradley@edcgov.us

MHBG FUNDING LEVEL: (Grant Detailed Program Budget, DHCS 1779, Line 38, Net Cost) \$ 164,498

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

SMI ADULT (18-59) 40 SMI OLDER ADULT (60+) _____ SED CHILD (0-17) 100

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	
Mental Health Care is Consumer and Family Driven	
Disparities in Mental Health Services are Eliminated	
Early Mental Health Screening, Assessment, and Referral to Services are Common Practice	
Excellent Mental Health Care is Delivered and Research is Accelerated	
Technology is Used to Access Mental Health Care and Information	

ADDITIONAL COMMENTS:

FEDERAL GRANT DETAILED PROGRAM BUDGET

STATE FISCAL YEAR: 2015-2016

TYPE OF GRANT: **MHBG**COUNTY: **El Dorado**SUBMISSION DATE: **07/23/15**FISCAL CONTACT: **Lori Walker**PROGRAM CONTACT: **DeeAnna Bradley**TELEPHONE NUMBER: **530-295-6907**TELEPHONE NUMBER: **(530) 621-6357**EMAIL ADDRESS: **lori.walker@edcgov.us**E-MAIL ADDRESS: **deeanna.bradley@edcgov.us**PROGRAM NAME: **MHBG School/Community Based Dialectical Behavior Therapy (DBT) TAY Program**

STAFFING			1	2	3	
TITLE OF POSITION		ANNUAL SALARY	GRANT FTE	LAST APPROVED BUDGET	REQUEST OR CHANGE	TOTAL
1	Psychiatris DDX - PVL	\$ 183,300	0.07			\$ 12,831
2	MH Program Manager DDX - PVL	\$ 103,740	0.05			\$ 4,940
3	Mental Health Clinician DDX - PVL	\$ 65,458	1.00			\$ 65,458
4	Benefits					\$ 32,408
5						\$ -
6						\$ -
7						\$ -
8						\$ -
9						\$ -
10						\$ -
11						\$ -
12	TOTAL STAFF EXPENSES (sum lines 1 thru 11)	\$ 352,498	1.12	\$ -	\$ -	\$ 115,637
13	Consultant / Contract Costs (Itemize):					\$ -
14						\$ -
15						\$ -
16						\$ -
17	Equipment (Where feasible lease or rent) (Itemize):					\$ -
18						
19						\$ -
20						\$ -
21						\$ -
22	Supplies (Itemize):					\$ -
23	Material (pamphlets, flyers, books, etc..)					\$ 3,277
24						\$ -
25						\$ -
26						\$ -
27						\$ -
28	Travel -Per diem, Mileage, & Vehicle Rental/Lease					
29						\$ -
30	Other Expenses (Itemize):					\$ -
31	Indirect Staff Time					\$ 17,781
32	Other Overhead (Rent/Utilities/Telephones/Insurance)					\$ 11,354
33						\$ -
34						\$ -
35						\$ -
36						\$ -
37	COUNTY ADMINISTRATIVE COSTS (10% MHBG)					\$ 16,449
38	NET PROGRAM EXPENSES (sum lines 12 thru 37)			\$ -	\$ -	\$ 164,498
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)			\$ -	\$ -	\$ 164,498

DHCS APPROVAL BY:

TELEPHONE: 16 2B 10 of 19

DATE:

FEDERAL GRANT DETAILED PROGRAM BUDGET

STATE FISCAL YEAR: **2015-2016**TYPE OF GRANT: **MHBG**COUNTY: **El Dorado**SUBMISSION DATE: **07/23/15**FISCAL CONTACT: **Lori Walker**PROGRAM CONTACT: **DeeAnna Bradley**TELEPHONE NUMBER: **530-295-6907**TELEPHONE NUMBER: **(530) 621-6357**EMAIL ADDRESS: **lori.walker@edcgov.us**E-MAIL ADDRESS: **deeanna.bradley@edcgov.us**PROGRAM NAME: **Transitional Age Youth (TAY) First Episode Psychosis**

STAFFING			1	2	3	
TITLE OF POSITION		ANNUAL SALARY	GRANT FTE	LAST APPROVED BUDGET	REQUEST OR CHANGE	TOTAL
1	MH Program Manager - SLT	\$ 98,800	0.15			\$ 14,820
2	Mental Health Clinicain - PVL	\$ 65,458	0.06			\$ 3,927
3	Mental Health Clinicain - SLT	\$ 65,458	0.06			\$ 3,927
4	Benefits					\$ 10,786
5						\$ -
6						\$ -
7						\$ -
8						\$ -
9						\$ -
10						\$ -
11						\$ -
12	TOTAL STAFF EXPENSES (sum lines 1 thru 11)	\$ 229,716	0.27	\$ -	\$ -	\$ 33,460
13	Consultant / Contract Costs (Itemize):					
14						\$ -
15						\$ -
16						\$ -
17						\$ -
18	Equipment (Where feasible lease or rent) (Itemize):					
19						\$ -
20						\$ -
21						\$ -
22	Supplies (Itemize):					
23	Outreach Material (pamphlets, flyers, books, etc..) - FEP					\$ 2,500
24						\$ -
25						\$ -
26						\$ -
27						\$ -
28	Travel -Per diem, Mileage, & Vehicle Rental/Lease					
29	Training travel expenses (airfare, lodging, rental car, mileage, etc)					\$ 5,212
30	Other Expenses (Itemize):					
31	Indirect Staff Time					\$ 8,054
32	Other Overhead (Rent/Utilities/Telephones/Insurance)					\$ 5,143
33						\$ -
34						\$ -
35						\$ -
36						\$ -
37	COUNTY ADMINISTRATIVE COSTS (10% MHBG)					\$ 6,041
38	NET PROGRAM EXPENSES (sum lines 12 thru 37)			\$ -	\$ -	\$ 60,410
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)			\$ -	\$ -	\$ 60,410

DHCS APPROVAL BY:

TELEPHONE:

DATE: **14-1516 2B 11 of 19**

COUNTY OF EL DORADO

HEALTH & HUMAN SERVICES

Don Ashton, M.P.A.
Director

Mental Health Division
Patricia Charles-Heathers
Assistant Director

768 Pleasant Valley Road, Suite 201
Diamond Springs, CA 95619
530-621-6290 Phone / 530-622-1293 Fax

1900 Lake Tahoe Boulevard
South Lake Tahoe, CA 96150
530-573-7970 Phone / 530-543-6873 Fax



BOARD OF SUPERVISORS

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MENTAL HEALTH BLOCK GRANT

FY 2015/2016

Transitional Age Youth (TAY) First Episode Psychosis

A. Statement of Purpose

El Dorado County Health and Human Services Agency's (HHSA), Mental Health Division, provides a continuum of care that guide and tracks clients over time through a comprehensive array of services spanning all levels of intensity. It is the goal of the Mental Health Division to inspire hope in the recovery process, while utilizing a service philosophy that values the uniqueness and strengths of each individual client.

HHSA's Mission, Vision and Values

Mission: *With integrity and respect we provide effective, efficient, collaborative services that strengthen, empower and protect individuals, families and communities, thereby enhancing their quality of life.*

Vision: *Transforming lives and improving futures.*

Values:

- **Fiscal Responsibility:** *We apply conservative principles in a responsible manner and adhere to all government guidelines when working with our stakeholders.*
- **Adaptability:** *We embrace and implement best practices based on an every changing environment.*
- **Excellence:** *We provide the best possible services to achieve optimal results.*
- **Integrity:** *Our communication is honest, open, transparent, inclusive and consistent with our action.*

The leadership of the HHSA Mental Health Division believes that a positive therapeutic environment is created when there are opportunities for gratifying experiences, for both staff and the individual receiving services. Enhancing quality of life is core to the Dialectical Behavior Therapy (DBT) model, and this is accomplished through the process of increasing clients' willingness to stay alive, stay

Vision Statement:

Transforming Lives and Improving Futures

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engaged in treatment and learn skills to manage their symptoms, thus creating a life worth living. By focusing on skill development and eliminating behaviors that interfere with maintaining a quality life, clients are able to reach goals that reflect their unique interests, gifts and qualities.

B. Program Description

The Mental Health Division operates two clinics; one in the greater Placerville area and the other in South Lake Tahoe. MHBG FEP funds will be utilized for training and development in order to implement the School/Community Based Dialectical Behavior Therapy (DBT) TAY Program.

School/Community Based Dialectical Behavior Therapy (DBT) TAY Program

Early intervention and engagement with the TAY population is important to fundamentally change the trajectory and prognosis of severe mental health diagnoses, through coordinated and aggressive treatment in the earliest stages of illness. Dialectical Behavior Therapy (DBT) has been successfully used to treat a wide spectrum of populations including adolescents with behaviors ranging from suicide, self-harm, substance abuse and eating disorders.

At both sites, a reoccurring 14-week 5 module DBT Skills Development Group will be offered, using Alec Miller's Model designed for an outpatient adolescent population adapted from Dr. Linehan's Adult DBT Model. A 6-week Parent/Family DBT group will be offered as well, co-facilitated by the Mental Health Clinician and TAY DBT participants, giving the TAY an opportunity (with support) to educate their caregivers on the skills they are learning/using, and encouraging parent/family support (and own use) with the new skill set. Participation of the TAY and their parents/family in developing the treatment/recovery plan is a key component for treatment effectiveness. Concurrent with group treatment (skills training) individual and family therapy will be offered, consistent with the DBT Adolescent Treatment Model.

TAY Peer "Skills Coaches" for Placerville will be selected from the "graduates" of the 14-week DBT Skills Development Group, who are able to demonstrate stability in their own life circumstances. In South Lake Tahoe, recruitment of "healthy" TAY (TAY not presently at risk for Mental Health issues) to assist in mentoring and serve as Peer "Skill Coaches" will be implemented at the onset of the program and subsequently later strengthened by the addition of above aforementioned "graduates."

The inclusion of "healthy" TAY is intended to reduce future problems for a general population who are not presently at risk or seeking Mental Health Services. DBT skills can be applied broadly to Middle School, High School and early College-age youth with normal moodiness, occasional relational difficulties and experimentation with risky behaviors. Many TAY exhibit some degree of emotional dysregulation and training in DBT skills, by itself, may benefit them.

For those TAY with more pervasive problems, skill development as well as early and helpful engagement with Mental Health providers will help to protect against the development of Mental Health Disorders, especially for at-risk individuals characterized by early indicators of Mental Health needs (e.g., school difficulties, attention problems, sad or anxious mood and/or family conflict).

Training will be provided to the Mental Health Clinicians and the Peer "Skills Coaches." These trainings will include a 3-day DBT Intensive, in which the individuals will receive instruction on the DBT philosophy, treatment hierarchy, treatment goals and skills modules. Additional and on-going supervision will be provided through Mandatory Weekly DBT Consultation Groups, consistent with the DBT model.

Population statistics indicate that on an annual basis, 30 per 100,000 individuals will experience a first episode of psychosis and that a coordinated, interdisciplinary approach to treatment can ameliorate the occurrence of further episodes and help the individual and his/her family maintain stability in the community. Using this incidence data, it would be expected that El Dorado County can anticipate approximately 50 individuals a year will experience an episode that can be diagnosed somewhere along the schizophrenia continuum.

In FY 15-16, El Dorado County will strengthen its capacity for focused FEP through creation of a development team, which consists of Managers of Mental Health Programs for Placerville and South Lake Tahoe, a Mental Health Program Coordinator, Mental Health Clinicians and Psychiatrist. The team will be responsible for all activities related to program development and implementation, design of pamphlets and other materials which clearly describe the program, outreach and consultation with DBT-affiliated agencies and El Dorado County Office of Education, for support for the upcoming program implementation and training.

Once FEP is fully implemented, eligible individuals will have available to them resources through the County's Full Service Partnership. Also the Consumer Leadership Academy provides educational opportunities to inform and empower consumers to become involved in meaningful participation in the broader community. The academy includes peer-training, peer supportive skills training, job skill training, and training related to consumer leadership in the community. Services to individuals in the TAY program will be provided by two Mental Health Clinicians; 1.0 FTE in Placerville and a .50 FTE in South Lake Tahoe.

The 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, when possible, with clients. Expenditures will be compared to the budget. A Plan of Correction will be developed for any identified problem(s) or barrier(s), and this Plan of Correction will be reviewed at the next Quarterly Review.

TAY First Episode Psychosis Budget:

Funding allocated to the TAY FEP program is \$60,410

.15 Manager of Mental Health Programs - SLT: This cost allocated to the HHSA's MHBG FEP Program for FY 15-16 includes the following training and consultation:

- 3-Day DBT Intensive Training
- 2.0 hours Weekly DBT Consultation Group

The Manager of Mental Health Programs in South Lake Tahoe will train and supervise the Mental Health Clinicians and Peer "Skills Coaches" and participate in the Weekly DBT Consultation Group, and has over 17 years of experience in utilizing DBT with at risk-populations, over 15 years experience working directly with adolescents who have complex needs and has taught internationally on utilizing DBT.

The 3-Day DBT Intensive Training will be completed by September 30, 2015 and DBT Group Consultations will be weekly and consistent with the DBT model. The total allocation is \$22,945 and includes salary and benefits equal to \$14,820 and \$8,125 respectively.

.06 Mental Health Clinician DDX - PVL: This position will provide Mental Health Services to TAY clients experiencing a first episode psychosis in Placerville. The total allocation is \$5,371 and includes salary \$3,927 and benefits equal to \$1,444.

.06 Mental Health Clinician DDX - SLT: This position will provide Mental Health Services to TAY clients experiencing a first episode psychosis in South Lake Tahoe. The total allocation is \$5,144 and includes salary \$3,927 and benefits equal to \$1,217.

Travel/Lodging (\$5,212): The travel expenses allocated to the HHSA's MHBG Program for FY 15-16 include airfare, airport parking, lodging, rental car, food and mileage.

Supplies (\$2,500): DBT literature, educational materials, pamphlets and other outreach materials are to be purchased with these dollars. This will also include additional training materials for staff, incentives for participants and group supplies.

Indirect (\$13,197): The indirect costs allocated to the HHSA's MHBG Program for FY 15-16 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 (\$8,054) and other overhead consisting of rent, gas/electricity/utilities, telephone, and insurance (\$5,143). 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 Cost (\$6,041): The administrative costs allocated to the HHSA's MHBG FEP 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 TAY FEP will serve 16 through 19 year old High School students who are presenting with symptoms consistent with diagnoses with Bi-polar Disorder, Major Depression/Anxiety or Schizophrenia and/or engaging in high risk behaviors (suicide, self-harm and substance abuse), many of whom will be dually diagnosed individuals.

D. Staffing Chart

TITLE OF POSITION	ANNUAL SALARY	GRANT FTE	TOTAL
Mental Health Clinician - PVL	\$65,458	.06	\$3,927
Mental Health Clinician – SLT	\$65,458	.06	\$3,927
Manager of Mental Health Programs	\$98,800	.15	\$14,820

COUNTY OF EL DORADO

HEALTH & HUMAN SERVICES

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MENTAL HEALTH BLOCK GRANT

FY 2015/2016

School/Community Based Dialectical Behavior Therapy (DBT) TAY Program Narrative

A. Statement Of Purpose

El Dorado County Health and Human Services Agency's (HHSA), Mental Health Division, seeks continued funding of the Community Mental Health Services Block Grant (MHBG) for Fiscal Year 2015-2016. Since 1997 these funds have been utilized in collaboration with other public and private organizations to address the needs of children/adolescents 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 Office of Education.

B. Program Description

HHSA has two Mental Health clinics; 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 on pre-selected High School Campuses and/or in the Mental Health clinics. The Placerville program will serve Independence High school and the South Lake Tahoe program will serve South Tahoe and Tallac High schools.

School/Community Based Dialectical Behavior Therapy (DBT) TAY Program:

Consistent with national trends, El Dorado County continues to experience an increase in the population of Seriously Emotionally Disturbed children and adolescents. A number of these youth engage in risky behaviors such as self harm, abuse of alcohol and other drugs and suicidal behaviors. These youth often experience family, relational issues and school difficulties. Mental Health Services will include assessment, group, individual and family counseling as well as Peer "Skills Coaches" training and consultation groups. These services will be offered on campus and in El Dorado County's Mental Health Clinics.

The Dialectic Behavioral Therapy (DBT) TAY Program Budget:

Funding allocated to the program is \$164,498

Vision Statement:

Transforming Lives and Improving Futures

1.00 Mental Health Clinician DDX - PVL: This position will provide Mental Health Services to TAY at Independence High school in Placerville. The total allocation is \$89,526 and includes salary \$65,458 and benefits equal to \$24,068.

.05 Manager of Mental Health Programs - PVL/SLT: This position will provide supervision and training to the Clinicians and Peer “Skills Coaches.” The total allocation is \$6,406 and includes salary and benefits equal to \$4,940 and \$1,466 respectively.

.07 Psychiatrist -PVL/SLT: This position will provide psychiatric medication services at the Mental Health clinics in Placerville and South Lake Tahoe. The salary for the position is based on .7 FTE for the \$183,300 Salary Rate Cap. The total allocation is \$19,705 which includes and benefits equal to \$12,831 and \$6,874 respectively.

Supplies (\$3277): DBT literature, educational materials, pamphlets and other outreach materials are to be purchased with these dollars. This will also include additional training materials for staff, incentives for participants and group supplies.

Indirect (\$29,135): The indirect costs allocated to the HHSA’s MHBG Program for FY 15-16 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 (\$17,781) and other overhead consisting of rent, gas/electricity/utilities, telephone, and insurance (\$11,354). 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 (\$16,449): The administrative costs allocated to the HHSA’s MHBG Program for FY 15-16 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 will be 16-19 year old High School students who are presenting with symptoms consistent with diagnoses of Bi-Polar Disorder, Major Depression/Anxiety or Schizophrenia and/or engaging in high risk behaviors (suicide, self-harm, substance abuse); many of whom will be dually diagnosed individuals. These youth may or may not be eligible for Medi-Cal and/or may be uninsured.

D. Staffing Chart

TITLE OF POSITION	ANNUAL SALARY	GRANT FTE	TOTAL
Mental Health Clinician DDX – PVL	\$65,458	1.0	\$65,458
Manager of Mental Health Programs	\$103,740	.05	\$6,406
Psychiatrist	\$183,300	.07	\$19,705

E. Designated Peer Review Representative

The HHSA Mental Health Division's Manager of Mental Health Programs, 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

At both sites, a reoccurring 14-week 5 module DBT group will be offered using Alec Miller's Model designed for an Outpatient Adolescent population. These groups can be held on campus or in the clinic. Additionally a 6-week Parent/Family DBT Skills Group will be offered to parents/families who want to participate (this will be strongly encouraged). Parent/Family DBT Skills Group will be co-facilitated by the Mental Health Clinician and TAY DBT Skills Coaches, giving the TAY participants an opportunity (with support) to educate their caregivers on the skills they are learning/using and encouraging parent/family support (and own use) with the new skill set.

At the Independence High School site, an Initial DBT Group will be facilitated by the Mental Health Clinician. Following successful completion of all the modules, peers who demonstrate effective use of the skills in their own life, will then assist in co-facilitating and be trained as Peer "Skills Coaches" under the guidance of the Mental Health Clinician and while participating in a mandatory DBT Consultation Group. Peers are often viewed as being more credible and approachable and therefore could sometimes be more effective than an "adult" Clinician; at the same time this level of involvement can reinforce their own use of the learned skills.

At the South Tahoe/Tallac High School site, recruitment (by teacher/counselor recommendation) of "healthy" TAY students (TAY students not presently at risk for Mental Health Issues), with training, will serve as Peer "Skills Coaches" and may also benefit from DBT skills. These Peer "Skills Coaches" will co-facilitate the DBT groups with the Mental Health Clinician and be available as Peer "Skills Coaches."

The inclusion of "healthy" TAY is intended to diminish future problems for a general population who are not presently at risk or seeking Mental Health Services. DBT skills can be applied broadly to Middle School, High School and early College-Age Youth who exhibit moodiness, occasional relational difficulties and experimentation with risky behaviors. Many TAY exhibit some degree of emotional dysregulation and training in DBT skills, by itself, may benefit them.

For those TAY with more pervasive problems, skill development as well as early and helpful engagement with Mental Health providers will help to protect against the development of Mental Health Disorders especially for at-risk individuals characterized by early indicators of Mental Health needs (e.g., school difficulties, attention problems, sad or anxious mood and/or family conflict).

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 when possible,

with clients. Expenditures will be compared to the budget. A Plan of Correction will be developed for any identified problem(s) or barrier(s), and this Plan of Correction will be discussed 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 Medi-Cal expansion program relevant to Income Maintenance.

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.