

# COUNTY OF MENDOCINO



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MENTAL HEALTH SERVICES ACT  
COMMUNITY SERVICES AND SUPPORTS PLAN  
UPDATE 2008-2009

JANUARY 5, 2009

HEALTH AND HUMAN SERVICE AGENCY  
MENTAL HEALTH SERVICES BRANCH



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MENDOCINO COUNTY MENTAL HEALTH SERVICES ACT CSS PLAN 08-09 UPDATE

FY 2008/09 Mental Health Services Act Community Services and Supports Summary Workplan Listing

County: Mendocino

Date: 12/19/2008

Workplans				Total Funds Requested				Funds Requested by Age Group			
No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)	System Development	Outreach and Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult	
1.	1 CARE (Combined with Plan 4)					\$0					
2.	2 Children & Families	(E)	\$0	\$191,500	\$3,600	\$195,100	\$195,100				
3.	3 Transitional Age Youth	(E)	\$243,746	\$19,000	\$3,600	\$266,346		\$266,346			
4.	4 Adult	(E)	\$917,476	\$83,108	\$3,600	\$1,004,184			\$1,004,184		
5.	5 Older Adult	(E)	\$162,172	\$5,000	\$22,100	\$189,272				\$189,272	
6.						\$0					
7.						\$0					
8.						\$0					
9.						\$0					
10.						\$0					
11.						\$0					
12.						\$0					
13.						\$0					
14.						\$0					
15.						\$0					
16.						\$0					
17.						\$0					
18.						\$0					
19.						\$0					
20.						\$0					
21.						\$0					
22.						\$0					
23.						\$0					
24.						\$0					
25.						\$0					
26.	<b>Subtotal: Workplans<sup>a/</sup></b>			\$1,323,394	\$298,608	\$32,900	\$1,654,902	\$195,100	\$266,346	\$1,004,184	\$189,272
27.	<b>Optional 10% Operating Reserve<sup>b/</sup></b>										
28.	<b>CSS Administration<sup>c/</sup></b>						\$196,498				
29.	<b>CSS Capital Facilities Projects<sup>d/</sup></b>										
30.	<b>CSS Technological Needs Projects<sup>d/</sup></b>										
31.	<b>CSS Workforce Education and Training<sup>d/</sup></b>										
32.	<b>CSS Prudent Reserve<sup>e/</sup></b>										
33.	<b>Total Funds Requested</b>						\$1,851,400				

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

79.97%

b/ Cannot exceed 10% of line 26.

c/ Complete Exhibit 5a.

d/ Complete budget pages from relevant guidelines for each component.

e/ Complete Exhibit 4.

## **Exhibit 2 Attachment: Program (Work Plan) Consolidation**

Mendocino County Mental Health is committed to supporting and integrating peer support services into mental health programs.

County Mental Health proposes to capture the consumer managed support strategies in Work Plan 1 C.A.R.E. and combine these with Work Plan 4: Adult System of Care strategies in order to primarily serve Full Service Partnerships.

### **WORK PLAN 1: Community Action for Recovery and Empowerment (C.A.R.E.)**

**a. Recovery Coach Program**

**Project Description:** Conduct outreach to homeless and other chronically mentally ill individuals and provide peer support.

**b. Resource Centers**

**Project Description:** Establish resource centers in up to 3 communities, with outreach services in outlying communities.

**c. Warm Line**

**Project Description:** A consumer-manned alternative to the existing HELP line to act as support to prevent hospitalizations and other intensive interventions.

**d. Mobile Crisis**

**Project Description:** Partner trained peer support counselors with Ukiah Police Department officers to respond to mental health crisis calls (pilot program to be replicated at another site in the County after one year.)

**e. Client Empowerment Coordination**

**Project Description:** .5 FTE Client Empowerment position to insure continuous client input in the development of the recovery vision for Mendocino County Mental Health and all MHSA programs and strategies

**Exhibit 3R Mental Health Services Act Community Services and Supports Funding Request for FY 2008/09**

**Date: December 15, 2008**

**County: Mendocino**

	<b>Use of Funds</b>	<b>Source of Funds</b>	
Total FY 2008/09 Funds Requested from line 33 of Exhibit 2	1,851,400		
		-0-	FY 06/07 CSS Unapproved Planning Estimates
		-0-	FY 07/08 CSS Unapproved Planning Estimates
		1,851,400	FY 08/09 CSS Planning Estimates*
		198,804	Unspent CSS Funds (Cash on Hand)
<b>Total</b>	<b>1,851,400</b>	<b>2,050,204</b>	

\* Funds requested for lines 29, 30 and 31 on Exhibit 2 must be funded from the FY 08/09 CSS Planning Estimate.



**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-  
Approved Workplans**

County: Mendocino Fiscal Year: 2008-09  
 Program Workplan # 2 Date: 12/19/2008  
 Program Workplan Name M-HSA Children and Family System of Care Page      of       
 Type of Funding 2. System Development Months of Operation 12  
 Proposed Total Client Capacity of Program/Service:                       
 Existing Client Capacity of Program/Service:                      Prepared by: M. S. McFarland  
 Client Capacity of Program/Service Expanded through M-HSA: 0 Telephone Number: 707 467-6402

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
<b>A. Expenditures</b>		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$2,926	\$3,600
2. Personnel Expenditures	\$204,073	\$154,135
3. Operating Expenditures	\$496	
4. Program Management	\$126,764	\$145,500
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
<b>7. Total Proposed Program Budget</b>	<b>\$334,259</b>	<b>\$303,235</b>
<b>B. Revenues</b>		
1. Existing Revenues		
2. New Revenues		
a. Medi-Cal (FFP only)		\$54,067
b. State General Funds		\$54,068
c. Other Revenue		
d. Total New Revenue	\$0	\$108,135
<b>3. Total Revenues</b>	<b>\$0</b>	<b>\$108,135</b>
<b>C. Total Funding Requirements</b>	<b>\$334,259</b>	<b>\$195,100</b>

## Work Plan 2: MHSA Children and Family System of Care (CFSOC)

18 Full Service Partners (3 funded by SB 163)

Total Work Plan Funds - \$303,235

### STRATEGY

#### a. Mental Health Screening, Assessment, and Treatment -

- 2.00 FTE Clinicians
- Flexible Funding for outreach and engagement of potential Full Service Partnership/SB 163 families.

#### b. Family Respite Program -

- 1.00 FTE Senior Program Specialist

#### c. Bilingual/Bicultural Therapy for Latino Children and Families

This strategy included funding for a .90 FTE bilingual clinician and \$4,800 for this clinician's office space rent at Nuestra Casa, the Ukiah-based Latino resource center. This entire strategy is being consolidated with the Family-Based Support to Rural Communities strategy.

#### d. Parent Partner Program Rural Area Expansion -

- 1.00 FTE Social Worker Assistant I
- Parent Partner Contracts

#### e. Bicultural Therapy for American Indian Children

#### f. Family-Based Support to Rural Communities

This strategy was moved from Work Plan 3 (TAYSOC) for Children & Family clinical oversight because it predominately serves children under the age of 16. There is no change in population and areas served.

### Revenue

The funding sources for Work Plan 2 originate from two additional sources other than MHSA funding, 1) Medi-Cal (FFP), 2) State General Fund (EPSDT).

Medi-Cal (FFP):	\$ 54,067
State General Fund (EPSDT):	54,068
MHSA:	<u>195,100</u>
Total:	\$303,235

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-  
Approved Workplans**

County: Mendocino Fiscal Year: 2008-09  
 Program Workplan # 3 Date: 12/19/2008  
 Program Workplan Name Transitional Age Youth Page      of       
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 12  
 Existing Client Capacity of Program/Service: 12 Prepared by: M. S. McFarland  
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: 707 467-6402

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
<b>A. Expenditures</b>		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		\$144,000
b. Other Supports	\$3,623	\$39,600
2. Personnel Expenditures	\$126,991	\$107,779
3. Operating Expenditures	\$10,562	
4. Program Management	\$68,624	\$19,000
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
<b>7. Total Proposed Program Budget</b>	<b>\$209,800</b>	<b>\$310,379</b>
<b>B. Revenues</b>		
1. Existing Revenues		
2. New Revenues		
a. Medi-Cal (FFP only)		\$44,033
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$44,033
<b>3. Total Revenues</b>	<b>\$0</b>	<b>\$44,033</b>
<b>C. Total Funding Requirements</b>	<b>\$209,800</b>	<b>\$266,346</b>

### Work Plan 3: MHSA Transitional Age Youth System of Care

12 Full Service Partners

Total Work Funds - \$310,379

STRATEGY

**a. Congregate Living Facility**

This strategy service has been relocated from Fort Bragg to Ukiah. It has been expanded to serve up to 8 Full Service Partners and renamed to "TAY Wellness" via a contract with a community-based organization.

**b. Peer Mentoring Program**

This strategy has been included within the services provided at Arbor and Main, and funding attributed to the new TAY Wellness congregate living program. The peer mentoring services are available (and Ukiah-based Full Service Partners are included) at Arbor on Main, the new non-profit resource center for transitional age youth located in Ukiah.

**c. Family-Based Support to Rural Communities**

This strategy was moved to Work Plan 2: Children and Families

**d. Supported Education**

This strategy contract supports a 20-hour per week clinical college coach.

**e. Full Service Partnerships**

Personnel Expenditures

.50 FTE Clinician I ( 4 Coastal FSPs)

1.00 FTE Clinical Service Associate (8 Inland FSPs)

Client Expenditure

Flexible use funds of \$250 per month per Partner and flexible use funds for out reach and engagement of potential partner.

Cost Per Full Service Partner

The 2005-08 CSS Plan projected \$9,232 per Full Service Partnership by Year Three of the Plan (07/08). The 07/08 Growth Fund increased the annual cost per FSP to \$16,731. This includes MediCal/EPDST revenue but does not include Mendocino County Mental Health Branch overhead expense which was absorbed by the Branch).

**Revenue**

The source of funding for Work Plan 3 is from 2007/2008 rollover MHSA funds and 2008/2009 MHSA funds.

**MHSA 2007/2008 rollover funds: \$ 44,033**

**MHSA funds: 266,346**

**Total: \$310,379**

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-  
Approved Workplans**

County: Mendocino

Fiscal Year: 2008-09

Program Workplan # 4

Date: 12/19/2008

Program Workplan Name Adult System of Care

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Type of Funding 1. Full Service Partnership

Months of Operation 12

Proposed Total Client Capacity of Program/Service: 55

Existing Client Capacity of Program/Service: 25

Prepared by: M. S. McFarland

Client Capacity of Program/Service Expanded through MHSA: 30

Telephone Number: 707 467-6402

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
<b>A. Expenditures</b>		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		\$132,403
b. Other Supports	\$11,404	\$57,600
2. Personnel Expenditures	\$439,489	\$545,858
3. Operating Expenditures	\$34,934	
4. Program Management	\$35,295	\$582,873
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		\$24,000
<b>7. Total Proposed Program Budget</b>	<b>\$521,122</b>	<b>\$1,342,734</b>
<b>B. Revenues</b>		
1. Existing Revenues		
2. New Revenues		
a. Medi-Cal (FFP only)		\$183,779
b. State General Funds		
c. Other Revenue		\$154,771
d. Total New Revenue	\$0	\$338,550
<b>3. Total Revenues</b>	<b>\$0</b>	<b>\$338,550</b>
<b>C. Total Funding Requirements</b>	<b>\$521,122</b>	<b>\$1,004,184</b>

## Work Plan 4: MHSA ASOC (Adult System of Care)

55 Full Service Partnerships

Total Work Funds - \$1,342,734

### Homeless Outreach Program Expansion (H.O.P.E.)

#### STRATEGY

##### **a. North County Wraparound Services for homeless individuals – 10 FSPs**

This existing program strategy includes 10 Full Service Partnerships, Full Service Partnership Support Funds, 1.00 FTE Client Services Specialist, and includes priority use of the Housing Funds described in Strategy e.

1.00 FTE Client Services Specialist

##### **b. Ukiah/Willits Health Clinic-Based Full Service Partnerships – 20 FSPs**

This existing program strategy includes 10 Full Service Partnerships, Full Service Partnership Support Funds, and 1.00 FTE Client Services Specialist. The 08/09 Update includes adding a 1.00 FTE Clinical Services Specialist position, and adding 10 Full Services Partnerships along with additional Full Service Partner Support Funds for the Ukiah area.

Situational Characteristics of Ukiah-Based FSPs: Axis 1 diagnosis; located in the Ukiah area; dually-diagnosed (e.g., alcohol, methamphetamines, prescription medication abuse); homeless or at-risk of homelessness; likely diagnosed with chronic medical conditions such as Hepatitis C, HIV; former resident of the Ukiah area and stepping down from an out-of-county board and care or IMD; American Indian and Hispanic descent will be given highest priority (at least two new FSP slots will be reserved).

2.00 FTE Clinical Services Specialists

##### **c. Forensic Mental Health Program – 5 FSPs**

This existing program strategy includes 5 Full Service Partnerships for women of Native American and/or Latino descent, 1.00 FTE Clinician I/II, and Full Service Partnership Partner Support Funds. There is no change to this strategy.

1.0 FTE Clinician I/II

##### **d. Crisis Residential Facility**

This program was implemented originally with one time funding from 2005/2006 MHSA funds but since has been continued by intergrating within the Step-Down and Home to Mendocino County Program – strategy g.

##### **e. Housing Support for Full Service Partners**

As with strategy d. above this program was first initiated through one time funding and became a part of strategy g., with funding continuing through strategy g.

**f. Coast-Based Full Service Partnerships – 10 FSPs**

This geographically expanded strategy includes 10 new Full Service Partnerships along with Partner Support Funding, and 1.00 FTE Clinical Services Specialist (CSS) and 1.00 FTE Human Service Worker for the coastal area of Mendocino County.

Situational characteristics of Coast-Based FSPs are: Axis 1 diagnosis; located on the Mendocino County coastal area; dually- diagnosed (e.g., alcohol, methamphetamines, prescription medication abuse); homeless or at-risk of homelessness; likely diagnosed with chronic medical conditions such as Hepatitis C, HIV; former resident of the Mendocino coast and stepping down from an out-of-county board and care or IMD; American Indian and Hispanic descent will be given highest priority (at least one FSP slot will be reserved).

1.00 FTE Clinical Service Specialist  
1.00 FTE Human Service Worker

**g. Step-Down and Home to Mendocino County Program – 10 FSPs**

This program strategy commenced with the 07/08 Augmentation Request. It included 5 new Full Service Partnerships, Partner Support Funds, and staff. The 08/09 Update adds 5 additional Full Service Partnerships and additional staff to support the service.

Situational Characteristics of Step-Down FSPs: Axis 1 diagnosis; currently residing in out-of-county board and care facilities or currently residing in IMDs and no longer needing this higher level of support or medical care; or an individual who has been hospitalized and upon discharge would otherwise be placed in an out-of-county board and care or IMD due to lack of local resources; highest priority will be given to individuals of American Indian and Hispanic descent with at least two FSP slots reserved for these populations.

2.00 FTE Clinical Services Specialists  
1.00 FTE Clinician I

**h. Ukiah-Based and Coast-Based Recovery Centers for Full Service Partnerships**

This MHSA Adult System of Care strategy commenced with the 07/08 Augmentation Request. It now incorporates the Resource Center / Recovery Coach / Warm Line strategies from Work Plan 1 establishing two new Full Service

The FSP support centers will be located in home settings near business services inland and on the coast. These centers primarily serve adults, but will also serve older transitional age youth and younger older-adults, all with Full Service Partnerships. These centers will also serve individuals with serious mental illness, especially those who are homeless or are at-risk of homelessness, and/or those who experience frequent hospitalizations or are stepping down from a hospitalization that are potential Full Service Partners.

**i. Coordinating Staff and Client Support**

- 1.00 FTE Adult System of Care Coordinator
  
- 1.00 FTE Supervising H.O.P.E. Clinician
  
- Partner Support
  - Flexible Funding for 55 Full Service Partners
  - Flexible Funding for outreach and engagement of potential Full Service Partners
  
- Client Empowerment Coordinator  
This contract position originated in Work Plan 1 and is now hereby incorporated in Work Plan 4.
  
- Vehicle acquisition

**Cost per FSP:** The 2005-08 CSS Plan projected \$2,305 per Full Service Partnership (25) by Year Three. The approved Growth Fund Request increased this amount to \$9,650 per FSP (25 FSPs). This Request (08/09) adds an additional 30 new FSPs for a total of 55 Full Service Partnership slots. The cost per FSP is \$21,101. annually is included in this cost.)

**Revenue**

**The source of funding for this Work Plan originates from 2007/2008 MHSA rollover funds, Medi-Cal (FFP) funds, and 2008/2009 MHSA funds.**

<b>Other Revenue (07/08 MHSA rollover:</b>	<b>\$ 154,771</b>
<b>Medi-Cal (FFP):</b>	<b>183,779</b>
<b>MHSA 2008/2009 funds:</b>	<b><u>1,004,184</u></b>
<b>Total:</b>	<b>\$ 1,342,734</b>

**FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet-  
Approved Workplans**

County: Mendocino Fiscal Year: 2008-09  
 Program Workplan # 5 Date: 12/19/2008  
 Program Workplan Name Older Adult System of Care Page      of       
 Type of Funding 1. Full Service Partnership Months of Operation 12  
 Proposed Total Client Capacity of Program/Service: 26  
 Existing Client Capacity of Program/Service: 26 Prepared by: M. S. McFarland  
 Client Capacity of Program/Service Expanded through MHA: 0 Telephone Number: 707 467-6402

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
<b>A. Expenditures</b>		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		
b. Other Supports	\$491	\$34,800
2. Personnel Expenditures		\$121,972
3. Operating Expenditures	\$9,924	\$5,000
4. Program Management	\$28,038	\$124,278
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
<b>7. Total Proposed Program Budget</b>	<b>\$38,453</b>	<b>\$286,050</b>
<b>B. Revenues</b>		
1. Existing Revenues		
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		\$96,778
d. Total New Revenue	\$0	\$96,778
<b>3. Total Revenues</b>	<b>\$0</b>	<b>\$96,778</b>
<b>C. Total Funding Requirements</b>	<b>\$38,453</b>	<b>\$189,272</b>

## Work Plan 5: Older Adult System of Care Program

26 Full Service Partnerships

Total Work Plan Funds - \$286,050

### a. Older Adult System of Care Clinical Services

The approved CSS Plan provided for 1.0 FTE Clinician I/II. Both County Mental Health and County Social Services were unsuccessful in attracting a clinician specializing in geriatric care to fill the position. Therapeutic services are provided to Full Service Partners through MediCal/MediCare providers with geriatric specialties. Funding for this position was attributed to adding 1.00 FTE personal services coordinator for the inland area of Mendocino County (Strategy b.).

### b. Intensive Client Driven Treatment (Full Service Partnerships)

- 2.00 FTE Social Worker IV/V
  
- Client Support  
Flexible Funding for 26 Full Service Partners (\$31,200) and flexible funding for outreach and engagement of potential Full Service Partners (\$3,600).
  
- Operating and Training

### c. Senior Peer Counseling Program

### d. Outreach to Ethnic Elders

- Hispanic Senior Outreach (Contract Ukiah Area)
- Native American Outreach (Contract Ukiah Area)
- Native American Outreach (Contract Round Valley)

**Cost per FSP:** The 2005-08 CSS Plan projected \$1,410 per Full Service Partnership by Year Three (2007-08). With the Growth Fund addition, the annual cost per FSP was \$6,292. The 08/09 Update cost per FSP is \$6,586.

## Revenue

The source of funding for this Work Plan is from Medi-Cal (FFP) and MHSA funds.

County Social Services: \$ 96,778

MHSA funds: 189,272

Total: \$286,050



**Administration**

**Personnel**

1.00 FTE MHSA Coordinator

1.00 FTE MHSA Analyst

**Operating Expense**

This includes travel, supplies, training and other general overhead.

**Other Administration**

The Trilogy Network of Care website cost and software for continuing education units is supported by this strategy.

**Revenue**

The source of funding for Administration in support of the MHSA Program is MHSA funds.

MHSA funds: \$196,498