

San Benito County Behavioral Health
MHSA Community Services and Support Plan
Contract Amendment Request – FY 2007-2008
Revised Contract Amendment Proposal
September 06, 2007

1. *Provide a brief description of the proposed program expansion, the amount of funding being requested, and the proposed effective date.*

In the Mental Health Services Act (MHSA) Performance Contract for Community Services and Support (Fiscal Year 2007/2008), San Benito County Behavioral Health (SBCBH) was allocated \$780,328 for general system development, outreach and engagement activities, and the implementation of three Full Service Partnership (FSP) programs. SBCBH estimated that it would serve thirty (30) FSP clients by FY 2007/2008: ten children, ten transition age youth, and ten adults.

SBCBH is requesting that the FY 2007/2008 MHSA Performance Contract be amended to include the maximum revised MHSA Community Services and Support (CSS) Planning Estimate for FY 07/08, per DMH Notice: 06-15. This revised estimate includes an additional \$299,700 of MHSA CSS funding, for a total of \$1,080,000 for FY 07/08.

SBCBH will utilize these additional funds to support our unserved and underserved clients across all CSS Plan Program populations (Children, Transition Age Youth, Adults, and Older Adults). We have identified the need to expand the number of hours of medication support services to meet the needs of all CSS clients, particularly our FSP population. We did not address this component of our service addition needs in our original MHSA CSS Plan due to our CSS budget constraints. We propose to utilize the additional MHSA funds to add a .50 FTE Psychiatrist, a .50 FTE Mental Health Nurse, and to expand Case Management services to fully support the implementation of our CSS Plan. Our proposed Case Management services expansion will be implemented through the addition of two (2) .50 FTE Peer Support Specialists.

SBCBH will also utilize these additional funds to provide expanded staff support to the CSS Plan implementation and to aid in our compliance with the extensive requirements of this plan. Our original MHSA CSS Plan budgeted very few support staff because of our CSS budget limitations. After several months of experience with program development and implementation related to our CSS Plan, we have determined that we do not have the adequate support required to ensure successful implementation of the Plan. The addition of a 1.0 FTE Clinical Supervisor will ensure compliance with MHSA regulations and the successful implementation of our MHSA CSS plan.

This expanded support will benefit all four CSS Plan Programs (Children, Transition Age Youth, Adults, and Older Adults). We have developed the following matrix to illustrate the distribution of the additional funding across all four Programs, allocating the same percentage of funds that we originally designated to each Program.

SAN BENITO COUNTY MENTAL HEALTH							
Expansion Funds Distribution Table							
FY 07/08							
	Exhibit 5a					Exh 5c	Total Approved Budget FY 07/08
	Children's Services Team	Transition Age Youth Services	Adult Services	Senior Program	Subtotal	Administrative	
DMH-approved initial allocation	\$ 119,902	\$ 176,424	\$ 251,540	\$ 77,378	\$ 625,244	\$ 155,084	\$ 780,328
Percentage distribution by program	19.1768%	28.2168%	40.2307%	12.3756%	100.00%		
Expansion allocation	\$ 55,311	\$ 81,384	\$ 116,035	\$ 35,694	\$ 288,424	\$ 11,276	\$ 299,700
Total combined allocation	\$ 175,213	\$ 257,808	\$ 367,575	\$ 113,072	\$ 913,668	\$ 166,360	\$ 1,080,028

As we will be utilizing the additional funding to ensure our ability to successfully implement our original CSS Plan, we will not be increasing the number of clients who will receive FSP services. Instead, we will focus on enriching our service delivery for FSP and other MHSA-related clients. The Medication Support staff, Case Management staff, and Clinical Supervisor will help support the original FSP client population (N=30). In addition, clients receiving System Development services and ongoing Outreach and Engagement efforts will benefit from these support services.

We anticipate that implementation of these expanded services will begin in October 2007.

2. *Indicate resulting (changed) net cost per client for the expanded program.*

As we will be utilizing the additional funding to ensure our ability to successfully implement our original CSS Plan, we will not be increasing the number of clients who will receive FSP services. The resulting net cost per client for the expanded FSP program is outlined below:

Original CSS Plan Funding Request	
Original 07/08 Funding Allocation	\$780,328
FSP Allocation	\$419,902
Estimated FSP Clients	30
Estimated Cost per FSP Client	\$13,997

Revised CSS Plan Funding Request	
Revised 07/08 Funding Allocation	\$1,080,000
FSP Allocation	\$572,400
Estimated FSP Clients	30
Revised Estimated Cost per FSP Client	\$19,080

We have included a budget for this additional funding. Please refer to Exhibits 5a, 5b, and 5c below. A budget narrative is also included.

3. *Revised Three-Year Plan Quarterly Report (Exhibit 6).*

We will be utilizing the additional funding to ensure our ability to successfully implement our original CSS Plan. As a result, we will not be increasing the number of clients who will receive FSP services and have not revised our Three-Year Plan Quarterly Report (Exhibit 6).

CSS FY 2007/08 Contract Amendment Request: Budget Narrative

SBCBH is requesting that the FY 2007/08 MHSA Performance Contract be amended to include the maximum revised MHSA CSS Planning estimate for FY 2007/08. This revised estimate includes an additional \$299,700 for CSS funding, for a total allocation of \$1,080,000 for the FY 2007/08.

Exhibits 5a, 5b, and 5c show the allocation of the additional \$299,700 for the FY 2007/08. The individual line items were projected by using the average budgeted expenditures for each budget area. Amounts from the County Budget were aggregated into the same categories as those depicted in the MHSA CSS Additional Funding Budget Worksheet.

A. Expenditures

- 1. Client, Family Member, and Caregiver Support Expenditures –**
No additional requests.
- 2. Personnel Expenditures –** These expense are based on current County Personnel Salary tables. Employee benefits are based on a 33% rate.

Clinical Supervisor (1.0 FTE, new MHSA-funded) - This position will possess a clinical license and will function as the clinical supervisor for providing oversight to MHSA services. The position is also responsible for oversight of the MHSA services implementation. This supervisor assures that services are delivered by the professional and non-professional staff in a manner that is consistent with the goals and vision of the MHSA. This individual will also participate in state and regional training activities to assure that they are knowledgeable and possess the skills necessary to provide the guidance and role modeling for the staff that they supervise to ensure a successful CSS Plan implementation.

Psychiatrist (0.5 FTE, new MHSA-funded) – The Psychiatrist will provide 20 hours each week to deliver medication assessment and medication management services for both CSS clients and FSP clients. The existing psychiatric services are not sufficient to meet the needs of clients in the CSS programs; these additional psychiatric hours will provide timely services to meet the needs of our clients.

Mental Health Nurse (.50 FTE, new MHSA-funded) – The nurse will provide 20 hours per week to support the psychiatrist in delivering medication assessment and medication management services for both CSS clients and FSP clients. The nurse provides supportive services to the psychiatrist to maximize his/her time. In addition, the nurse will be available to offer medication support classes to teach clients how to better manage their medications and learn about side effects. Our

existing nursing services are not sufficient to meet the needs of clients in the CSS programs; these additional nursing hours will help us to provide timely services to meet the needs of our clients.

Case Management & Peer Support Specialists /Vocational Assistants (Two .50 FTE, new MHSA-funded) – These two (2) half-time positions will provide case management related assistance for individuals requiring intensive service contact. The positions will provide services for individuals receiving the MHSA CSS services. These positions will focus on supporting the needs of FSP and other CSS clients to help them develop and improve the skills necessary for successful independent living, whenever possible. These positions will work closely with clients and family members to develop core life skills to help them achieve their goals. These staff will be advocates for clients and provide a bridge to help access service system resources to achieve positive outcomes. They will also deliver for recovery-based services and be responsive for requests for services 24/7 from FSP clients.

3. Operating Expenditures

- a. Professional Services – \$25,098 in FY07/08. Estimated support costs for community mental health contract providers, evaluation consultant, and computer consultant.
- b. Translation and Interpreter Services - No additional funds requested for this line item.
- c. Travel and Transportation - \$2,546 for FY 07-08. This amount is based on mileage reimbursement if staff use their private vehicle, as well as the additional cost of maintaining the County vehicles. Staff will be using the newly acquired County vehicles necessary for MHSA program expansion, existing County vehicles, as well as private vehicles, if needed. Staff will be traveling to outlying communities, reservations, criminal justice system facilities, locked residential facilities, hospitals, rural sites, in addition to out-of-county travel to assure continuity of care.
- d. General Office Expenditures - \$4,874 for FY 07/08. Estimated cost for items such as office supplies and postage.
- e. Rent, Utilities, and Equipment - \$16,645 for FY 07/08. Estimated cost for rent, PG&E, water, garbage, custodial service, yard care, and cell phone/pager expenses.
- f. Medication and Medical Supports – No additional funds requested for this line item.

- g. Other Operating Expenses - \$11,411 for FY 07/08. Estimated cost for insurance, equipment maintenance, advertising, memberships, and art & recreation supplies for miscellaneous expenses incurred during the implementation of the program.

B. Revenues

We project that additional revenues for FY 07/08 will be \$20,280.