

**ALPINE COUNTY
BEHAVIORAL HEALTH**

Mental Health Services Act
Community Services and Supports
Plan Update
Fiscal Year 2009-2010

SUBMITTED
August 2009

REVISED
September 2009

Table of Contents

Exhibit A: Certification by the County Mental Health Director	1
Exhibit B: Description of Community Program Planning and Review Processes.....	2
Exhibit C: Report on FY 2007/08 CSS Activities.....	3
Exhibit D: Workplan Description – CSS Program	4
Exhibit E: Summary Funding Request – FY 2009/10	5
Exhibit E1: CSS Funding Request – FY 2009/10	6
Exhibit G: CSS Prudent Reserve Plan.....	7

COUNTY CERTIFICATION
MHSA FY 2009/10 ANNUAL UPDATE

Alpine County

County Mental Health Director	Project Lead
Name: Pamela Knorr	Name: Jodi Long
Telephone: 530-694-2287	Telephone: 530-694-1816
Fax Number: 530-694-2387	Fax Number: 530-694-2387
Email: pknorr@alpinecountyca.gov	Email: jlong@ehrs.com
Mailing Address: 75C Diamond Valley Road, Markleeville, CA 96120	

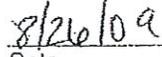
I hereby certify that I am the official responsible for the administration of public community mental health services in and for said County and that the County has complied with all pertinent regulations, laws, and statutes for this Annual Update. Mental Health Services Act funds are and will be used in compliance with Welfare and Institutions Code Section 5891 and California Code of Regulations (CCR), Title 9, Section 3410, Non-Supplant.

This Annual Update has been developed with the participation of stakeholders, in accordance with CCR, Title 9, Sections 3300, 3310(d) and 3315(a). The draft FY 09/10 Annual Update was circulated for 30 days to stakeholders for review and comment and a public hearing was held by the local mental health board or commission. All input has been considered with adjustments made, as appropriate.

All documents in the attached FY 2009/10 Annual Update are true and correct.



Signature
Mental Health Director



Date

Description of Community Program Planning and Local Review Processes MHSA FY 2009/10 ANNUAL UPDATE

Briefly describe the Community Program Planning Process for development of the FY 2009/10 Annual Update. It shall include the methods for obtaining stakeholder input.

The planning process for our original Three-Year Community Services and Supports (CSS) Plan was comprehensive and included the input of diverse stakeholders through focus groups and surveys. With this information, we were able to determine the unique needs of our community and develop a CSS program that is well designed for our county. The overall goals of the initial CSS are still valid and provide an excellent guide for maintaining our MHSA services in FY 2009-10.

As this Update simply maintains our original CSS Plan, we did not conduct a new, formal stakeholder planning process. However, we discussed the utilization of these funds with our key stakeholders through our Mental Health Board meetings; in addition, we engaged stakeholders throughout the development of this request. The proposed Update was developed and approved by our Mental Health Board after reviewing data on our current programs, analyzing community needs based on past stakeholder input, and determining the most effective way to further meet the needs of our unserved/underserved populations.

This proposed MHSA Plan Update was posted for a 30-day public review and comment period from April 10, 2009 through May 14, 2009. An electronic copy was posted on the County website with an announcement of the public review and comment period, as well as the Public Hearing information. A copy of the proposed Update was distributed to all members of the Mental Health Board, consumer groups, and staff. Copies of the Update were placed at the clinic in Markleeville; our Adult Wellness Center at Hung-A-Lel-Ti (the local Native American community); partner agencies; and library branches throughout the County. The Update was also available to clients and family members.

Due to our late implementation date, we have just recently enrolled 2 adult clients into the Full Service Partnership program. These clients have not been enrolled long enough for significant data analysis, but we plan to utilize FSP data in the future to ensure that clients are successfully achieving positive outcomes. Outcome and service utilization data will be analyzed and reviewed by the management team to monitor the progress of clients over time. This data will help to understand service utilization and evaluate client progress; and it will be instrumental in our ongoing planning process to continually improve services for our clients and families.

A public hearing was held on Thursday, May 14, 2009 at 12:00 noon at the Behavioral Health office (75C Diamond Valley Road, Markleeville, CA). Nine (9) individuals participated in the Public Hearing: 4 Native Americans and 5 Caucasians. Participants included consumers, family members, staff, and representatives from partner agencies. Public comments were favorable and the community is supportive of the CSS Plan Update.

No substantive changes or recommendations were made as a result of the public review and comment period, or the public hearing.

**Report on FY 2007/08 Community Services and Supports Activities
MHSA FY 2009/10 ANNUAL UPDATE**

Provide a brief narrative description of progress in providing services through the MHSA Community Services and Supports (CSS) component to unserved and underserved populations, with emphasis on reducing racial/ethnic service disparities.

The Alpine County CSS program was funded late in FY 2007-08 (May 2008); as a result, the implementation of our CSS program was limited to pre-hiring activities, wellness center development, and further community planning. Key activities are outlined below.

CSS Services – All Ages:

- We developed the position descriptions for the MHSA Coordinator, Parent Partner, and Peer Mentors, ensuring that the job functions for each position are consistent with the MHSA principles, meet the needs of the mental health system in Alpine County, and support positive outcomes for our clients.
- We purchased two (2) vehicles for MHSA use. One of the vehicles was a four-wheel drive sports utility vehicle to enable us to transport clients during the winter.
- Staff participated in MHSA-related trainings and informational sessions. Topics included the Mental Health Services Act, client-driven care, the recovery model, and other topics related to and supportive of the MHSA principles.

Adult Program – Wellness Center at Hung-A-Lel-Ti:

- We engaged in planning activities for developing our first Wellness Center at Hung-A-Lel-Ti. We determined that remodeling an existing building on tribal land was the most effective way to quickly open our first Wellness Center and begin serving this community.
- We began remodeling the community building at Hung-A-Lel-Ti, creating office space and a private treatment room. We also remodeled the kitchen and purchased furnishings and supplies for life skills classes, social connectedness activities, etc.

Outreach and Engagement Activities: Alpine County was unable to serve individuals through Outreach and Engagement activities in FY 2007-08 because of our late start date.

System Development Services: Alpine County was unable to serve individuals through system development services in FY 2007-08 because of our late start date.

Mental Health Services Act-Work Plan Description (EXHIBIT D)

County Name

Alpine County

Work Plan Title

Alpine CSS Program

Population to be served

Children (ages 0-17)
 Transition Age Youth (ages 16-25)
 Adults (ages 18-59)
 Older Adults (ages 60+)
 All genders, races/ethnicity

Work Plan Description:

The Alpine CSS Program provides a ‘whatever it takes’ service approach in helping individuals achieve their goals. Services for all populations help reduce ethnic disparities, offer peer support, and promote values-driven, evidence-based practices to address each individual’s unique needs and mental health. These services emphasize wellness, recovery, and resiliency and offer integrated services for clients of all ages and their families. Services are delivered in a timely manner and are sensitive to the cultural needs of each individual.

The CSS Program includes comprehensive assessment services; wellness and recovery action planning; case management services; individual and group mental health services; crisis services; peer-led self-help/support groups; education and employment support; anti-stigma events; linkages to needed services; and housing support. Our Adult Wellness Center at Hung-A-Lel-Ti (the local Native American community) provides Transition Age Youth, adults, and older adults with necessary services and supports in a welcoming environment. CSS programs continue to provide the opportunity to change our service delivery model and build transformational programs and services.

Outreach and Engagement activities and System Development services engage persons who are currently unserved and underserved. Outreach and engagement promotes access to services through outreach activities with allied agencies and in the community. System development activities support the delivery of mental health services to all ages and include crisis intervention; the development of safety plans to help clients remain in the community with extended support; and a full range of mental health services.

Full Service Partnerships (FSP) help identified individuals achieve their desired outcomes through the delivery of individualized, client/family-driven mental health services and supports. FSP services provide ‘whatever it takes’ to help these individuals recover and live successfully in the community. Services are voluntary, client-directed, strength-based, and employ wellness, resiliency, and recovery principles. Bicultural staff and peer support are a crucial part of our service delivery teams. While Alpine County does not have a threshold language, we continually recruit staff who are bilingual and bicultural.

In FY 2009-10, we plan to expand our service team to include an additional 1.0 FTE Mental Health Clinician and an additional 1.0 FTE Case Manager. These additional staff members will enhance our service delivery system, ensuring that we engage more unserved and underserved clients and improve our service delivery to promote positive outcomes for all age groups. We will also increase our Parent Partner position from .25 FTE to 1.0 FTE, empowering a consumer/family member while improving services and outcomes for all of our clients.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

60 Total

Number of Clients by Funding Category

10 Full Service Partnerships

15 System Development

35 Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients by Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal

EXHIBIT E-Summary Funding Request

FY 2009/10 Mental Health Services Act
Summary Funding Request

County: Alpine

Date: 9/15/2009

	MHSA Component				
	CSS	CFTN	WET	PEI	Inn
A. FY 2009/10 Planning Estimates					
1. Published Planning Estimate ^{af}	\$872,600				
2. Transfers ^{bf}					
3. Adjusted Planning Estimates	\$872,600	\$0	\$0	\$0	\$0
B. FY 2009/10 Funding Request					
1. Required Funding in FY 2009/10 ^{cf}	\$1,268,031				
2. Net Available Unspent Funds					
a. Unspent FY 2007/08 Funds ^{df}	\$137,168				
b. Adjustment for FY 2008/09 ^{ef}	\$137,168				
c. Total Net Available Unspent Funds	\$0	\$0	\$0	\$0	\$0
3. Total FY 2009/10 Funding Request	\$1,268,031	\$0	\$0	\$0	\$0
C. Funding					
1. Unapproved FY 06/07 Planning Estimates					
2. Unapproved FY 07/08 Planning Estimates					
3. Unapproved FY 08/09 Planning Estimates	\$395,431				
4. Unapproved FY 09/10 Planning Estimates	\$872,600				
5. Total Funding ^{ff}	\$1,268,031	\$0	\$0	\$0	\$0

EXHIBIT E1-CSS Funding Request

FY 2009/10 Mental Health Services Act
Community Services and Supports Funding Request

County: Alpine

Date: 9/15/2009

CSS Work Plans		FY 09/10 Required MHA Funding		Estimated MHA Funds by Service Category					Estimated MHA Funds by Age Group				
No.	Name	New (N)/ Approved/ Existing (E)		Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHA Housing Program	Children, Youth and Their Families	Transition-Age Youth	Adult	Older Adult		
1.	Alpine CSS Program	E	\$910,028	\$459,564	\$360,371	\$90,093							
2.													
3.													
4.													
5.													
6.													
7.													
8.													
9.													
10.													
11.													
12.													
13.													
14.													
15.													
16.													
17.													
18.													
19.													
20.													
21.													
22.													
23.													
24.													
25.													
26.	Subtotal: Work Plans ^{a/}	**Note	\$910,028	\$459,564	\$360,371	\$90,093	\$0	\$0	\$0	\$0	\$0		\$0
27.	Plus County Administration		\$136,080										
28.	Plus Optional 10% Operating Reserve		\$52,923										
28.	Plus CSS Prudent Reserve ^{b/}		\$169,000										
30.	Total MHA Funds Required for CSS		\$1,269,031										

50.50%

^{a/} Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs^{a/}
^{b/} Transfers to Capital Facilities and Technological Needs, Workforce Education and Training, and Prudent Reserve are subject to limitations of WIC 5892b.

**Note: One-time, non-recurring funds totaling \$225,431 (from FY 08/09 funds) are included in this Work Plan figure. When calculating the cost per FSP client, we have not included these one-time expenditures in the FSP formula. \$910,028 - \$225,431 = \$684,597 / 50.5% = \$345,721 / 10 FSP clients = \$34,572 per FSP client.

**Community Services and Supports Prudent Reserve Plan
FY 2009/10 ANNUAL UPDATE MENTAL HEALTH SERVICES ACT**

Instructions: Utilizing the following format, please provide a plan for achieving and maintaining a prudent reserve.

1. Requested FY 2009/10 CSS Services Funding	\$ 910,028
Enter the total funds requested from Exhibit E1 – CSS line 26.	
2. Less: Non-Recurring Expenditures	- 225,431
Subtract any identified CSS non-recurring expenditures included in #1 above.	
3. Plus: CSS Administration	+ 136,080
Enter the total administration funds requested for CSS from Exhibit E1 – CSS line 27.	
4. Sub-total	\$ 820,677
5. Maximum Prudent Reserve (50%)	\$ 410,339
Enter 50%, or one-half, of the line item 4 sub-total. This is the estimated amount the County must achieve and maintain as a prudent reserve by July 1, 2011.	
6. Prudent Reserve Balance from Prior Approvals	198,469
Enter the total amounts previously approved through Plan Updates for the local prudent reserve.	
7. Plus: Amount requested to dedicate to Prudent Reserve through this Plan Update	+ 169,000
Enter the amount of funding requested through this Plan update for the local prudent reserve from Exhibit E1 – CSS line 29.	
8. Prudent Reserve Balance	\$ 367,469
Add lines 6 and 7.	
9. Prudent Reserve Shortfall to Achieving 50%	42,870
Subtract line 8 from line 5. A positive amount indicates that the County has not dedicated sufficient funding to the local prudent reserve. Please describe below how the County intends to reach the 50% requirement by July 1, 2010; for example indicate future increases in CSS planning estimates that will be dedicated to the prudent reserve before funding any program expansion.	

We will request that unspent funds from previous fiscal years be dedicated to our prudent reserve. This allocation will fully fund our prudent reserve by July 1, 2011.

Note: If subtracting line 8 from line 5 results in a negative amount – this indicates that the County is dedicating too much funding to the local prudent reserve, and the prudent reserve funding request will be reduced by DMH to reflect the maximum.