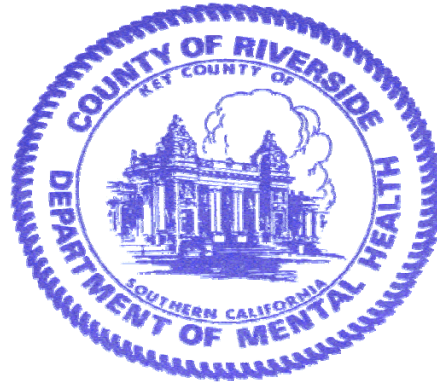


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RIVERSIDE COUNTY
MENTAL HEALTH SERVICES ACT

Community Services and Supports

**Plan Update
for
Fiscal Year
2008-2009**

April 2008

D R A F T

INTRODUCTION AND OVERVIEW OF ORIGINAL PLANNING PROCESS:

On June 30, 2006, the California Department of Mental Health (DMH) approved Riverside County's Community Services and Supports (CSS) Plan. The approval was retroactive to June 1, 2006, and began disbursement of the \$16.8 million dollar annual planning estimate for Fiscal Years (2005-06, 2006-07 and 2007-08).

Since the initial approval, DMH has notified counties that higher than anticipated tax revenues were generated and as a result, additional CSS funding would be made available (Growth Funding). For Riverside County, this represents a revised planning estimate of \$23.1 million annually for FY 07/08 and \$28,448,000 for FY 08/09. Riverside County received State DMH approval for the FY 07/08 Growth Fund request in November of 2007 and is now submitting a request of \$5,276,200 for the 08/09 Growth Fund dollars in addition to \$17,214,568 of unspent CSS funding

Upon receiving the notice on revised planning estimates, Riverside began a planning process to determine the most effective use of the funds. Each of the original MHSA Planning Committees was tasked with examining and analyzing priority needs, populations, and strategies that were recommended through the original planning process. They in turn made recommendations about programs to be considered for Growth Fund expenditures. These recommendations were then presented to the regional and main Mental Health Boards, the Stakeholder Leadership Committee (oversight function) and presented at monthly community forums. Consumers and family members are represented on all Planning Committees including Stakeholder Leadership.

The Department will post this Draft 2008-2009 Plan Update for a 30-day comment period from April 16 through May 17, 2008. The Plan will be circulated on the County Website, County Clinics, Peer Centers, Libraries, and through the Mental Health Boards.

The original Planning Structure, Process and Stakeholder involvement in the Department CSS Plan is provided in a summary below. In review, the Department's planning process yielded six main work plans and over forty program strategies crossing all age spans.

Original Planning Structure

The original planning structure was based on a logic model in which Community and Stakeholder input was gathered through focus groups, community forums, surveys, and e-mail; then processed through five established MHSA Planning Committees, the Stakeholder Leadership Committee, and the Mental Health Board. The five Planning Committees were established and tasked with reviewing the community input, establishing priority populations, priority needs, and programmatic strategies. The committees developed are Children's, Adult, Older Adult, Housing, and Criminal Justice.

D R A F T

An additional five workgroups were also established to concentrate on specific areas of the planning process and to make recommendations to the planning committees. The workgroups were Juvenile Justice, Transitional Age Youth, Crisis/Hospital, Consumer/Family Supports, and Vocational Services. Consumer and Family membership on all committees and workgroups was mandatory. Input flowed upward from community input to workgroups and planning committees, then to the Stakeholder Leadership Committee and the Mental Health Board.

Original Planning Process

To maximize community input, especially for consumers and family members, Riverside County offered community, specialty, agency and staff focus groups, surveys, and public forums. The community outreach included focus groups for family members of consumers (both children and adults), youth consumers, adult consumers, older adult consumers, and the general community (of all ages). To ensure that input opportunities were provided Countywide, focus groups and forums were held in all three County regions (Western, Mid-County, and Desert). Fifteen of the focus groups were conducted in Spanish, and outreach to Hispanic communities was included, in addition to outreach focused on the deaf and gay/lesbian communities.

The Department estimates close to 1,130 Stakeholders responded through focus groups and over 1,500 in total through the planning process. Paper surveys were distributed through such groups as NAMI and Parent-to-Parent support groups (64 respondents) and 213 Stakeholders responded to a housing survey. The Department also provided a MHSA website and e-mail for input as well as an 800 number to call with feedback.

Stakeholders

Stakeholders included individuals and families affected by mental illness, providers and system partners, Social Services, Probation, Office On Aging, County Office of Education, Health Department, Board of Supervisors, Executive Office, Law Enforcement, Public Defender and the Stakeholder Leadership Committee to name a few. Key Stakeholders were the National Alliance for the Mentally Ill (NAMI), Family Advocate and Parent Partners representatives. Focus Groups were promoted through our clinics, community centers, NAMI organizations, contractors, phone calls and mailers. Notices for Community Forums were posted in regional newspapers in English and Spanish, County clinics, flyers, website (English and Spanish) and through radio spots. To reduce barriers to consumer and family member participation, a contract was implemented to allow for stipends, transportation, childcare, food costs, and training along with financial and emotional supports as needed.

D R A F T

Key Planning Highlights

Our original planning process was successful due to the following:

- 81 Consumer, Family and Community Focus Groups (15 in Spanish)
- 18 Staff Focus Groups
- 3 Housing Providers Focus Groups
- 4 Community Forums
- 213 Housing Surveys
- 64 Paper Surveys (NAMI/Parent-to-Parent)
- Meetings with Native American Representatives from Indian Health Inc., and Inland/Desert Aids Projects
- E-mail and an 800 phone number to provide input and website posting in English and Spanish
- 23 Member Stakeholder Leadership Committee

Based on community input and committee deliberations, each committee recommended a list of service priorities, which were the basis for the CSS Plan.

Services and Supports Expansion Proposal:

In reviewing the list of service priorities originally recommended, the committees determined that the expansion proposed through the 08/09 Plan Update should remain focused on the original list of priorities.

The table below summarizes the proposed expansions that will strengthen Riverside County's Services and Supports funded by MHSA-CSS:

Previously Approved CSS Budget	16,878,027
Growth Funding Requested for 2007-08	6,293,773
Growth Funding Requested for 2008-09	5,276,200
Unspent FY 2006-07 Funding Request	<u>17,214,568</u>
Total FY 2008-09 Program Request	45,662,568
FY 2008-09 Ongoing CSS Costs (Exhibit 4 Line 1 Less Line 2 Plus Line 3)	34,471,150
Non Reoccurring FY 2008-09 CSS Costs (Exhibit 4 line 2)	4,476,970
One Time Allocation to WET, Capital and IT Projects (Exhibit 2 Lines 29, 30 & 31)	1,050,000
One Time Allocation to Operating Reserves (Exhibit 2 line 27)	3,437,682
One Time Allocation to Prudent Reserves (Exhibit 2 line 32)	<u>2,226,766</u>
	45,662,568

D R A F T

Work Plan #	Work Plan Description	FY 2007/08 CSS	Amount of Increase	FY 2008/09 CSS
Admin	MHSA Administration	\$2,376,811	\$2,194,485	\$4,571,296
FSP-01	Children's Integrated Services Program	\$5,921,673	\$2,380,865	\$8,302,538
FSP-02	Services for Youth in Transition	\$2,773,315	\$468,046	\$3,241,361
FSP-03	Comprehensive Integrated Services for Adults	\$8,891,870	\$7,718,160	\$16,610,030
FSP-04	Older Adult Integrated System of Care	\$2,957,029	\$1,179,114	\$4,136,143
SD-05	Peer Recovery/Support Services	\$903,524	\$300,000	\$1,203,524
OE-06	Outreach and Engagement	\$715,281	\$167,947	\$883,228
	10% Operating Reserve	\$0	\$3,437,682	\$3,437,682
	CSS-Capital Facilities Projects	\$0	\$500,000	\$500,000
	CSS-Technological Needs Projects	\$0	\$500,000	\$500,000
	CSS-Workforce Education and Training	\$0	\$50,000	\$50,000
	CSS Prudent Reserve	\$0	\$2,226,766	\$2,226,766
Total Community Services and Supports Request		\$24,539,503	\$21,123,065	\$45,662,568

Expansion Proposal for Services and Supports Narrative:

1. Provide a brief description of the proposed program expansion, expanded number of individuals to be served, a description of new services added as a result of this expansion, the amount of expanded funding being requested for this program, whether the net cost per client is increased and the proposed effective date for program expansion. (DMH Information Notice 08-10, page 3, Sec II, I).

FSP-01 Children's Integrated Services Program \$2,380,865

With the additional Plan Update Expansion funds, the Children's Integrated Services Work Plan proposes the following, which will become effective July 1, 2008.

- Expansion of one Full-Service Partnership (FSP) program to include an additional Multi-Dimensional Family Therapy (MDFT) Team.
- Expanded funding for Multi-Dimensional Foster Care (MDFC) and Parent-Child Interaction Therapy (PCIT) FSP Programs.
- Expanded funding for previously approved System Development Programs.
- Expansion of Parent Partner Program.

All of these program strategies were previously approved through the Community Services and Supports Plan and are described in more detail below.

The current Children's FSP Programs consists of three highly effective evidence-based Treatment Models: Multi-Dimensional Family Therapy (MDFT), Multi-Dimensional Foster Care (MDFC) and Parent-Child Interactive Treatment (PCIT). All three FSP programs

D R A F T

were previously approved CSS components that are currently being fully implemented. The Department is proposing to add a MDFT Team in the Western Region and to expand funding to the MDFC and PCIT FSP Programs. See below for further descriptions of proposed expansions.

- A. **MDFT**: This Evidence-Based Practice Model focuses on minors who are at a high risk of placement failure due to externalizing behaviors and/or co-occurring substance abuse problems. Four regionally based teams have been established (one in the Desert, two in Mid-County and One in Western) to provide the services. Under the Plan Update Expansion Request, one additional team will be established in the Western Region to expand MDFT. The newly formed team will be comprised of three Clinical Therapists, two Behavioral Health Specialists, one Supervisor and one clerical support staff. Additional clinical staff will also be added to existing Mid-County and Desert MDFT Teams.

The Department anticipates that 86 additional youth will be served annually as a result of the expansion. The Exhibit 6's for the Children's FSP will be modified to reflect this increase.

- B. **MDFC/PCIT**: The other two FSP Programs in Children's are Multi-Dimensional Foster Care (MDFC) and Parent-Child Interaction Therapy (PCIT) FSP Programs.

The MDFC focuses on wards/dependents in placement to assist them in maintaining a level of wellness that allows them to return home or to a long-term family like environment.

The PCIT Program targets specific deficits often found within abusive and at-risk parent-child dyads. The Evidence-Based Treatment Program assists parents of children ages 2-7 years with behavioral problems (aggression, non-compliance, defiance and temper tantrums).

The Department is looking to sustain both of these highly effective treatment models. During implementation of the programs, the Department noted that each was under funded in the original Community Services and Supports budget. This factor is mainly tied to higher than anticipated salary costs and cost of living increases. Therefore, as a result, the Expanded Plan Update request will sustain programming and staffing, with no direct consumer count increases.

System Development Programs

The Children's Integrated Services Work Plan incorporated a variety of System Development enhancements and program strategies to support youth under MHSA. Through the 08/09 Plan Update, sustainability of already approved CSS programs is the key issue. There are five main System Development Strategies that will require

D R A F T

All of these program strategies were previously approved through the Community Services and Supports Plan, which are described in more detail below.

- A. **Integrated Services Recovery Centers (ISRC):** Three regionally placed ISRC/FSP Programs have been developed in Riverside County. The Western (Riverside) Region program is County operated and has been operational for over a year. The Mid-County (Hemet) and Desert (Indio) programs are contracted to ANKA, Inc. and have been operational since July 2007 and October 2007 respectfully. With FY 07-08 Growth Funds, the County expanded these contract programs to target underserved communities in the Desert (Blythe) and Mid-County (Lake Elsinore) areas. This addressed access issues in these regions by providing service centers in difficult to reach geographic areas.

The Recovery Centers target population includes unengaged individuals who are homeless or at risk of homelessness, those with a history of cycling through acute care settings or long-term institutional treatment settings and consumers referred from the Mental Health Court Program. The Department also acknowledges that continued reductions in non-MHSA services associated with the loss of AB 2034 and reductions in re-alignment dollars, the demand for these services will only increase.

The Department addressed these increased service demands through the One-Time Augmentation request recently submitted to the State DMH for approval. However, in order to adequately sustain and account for increased staffing costs beyond this one-time expansion, the Department will need to expand funding with the 08/09 Plan Update. This increased funding level will ensure that the Department can continue to serve individuals in the FSP Program, while meeting the anticipated target of 519 unduplicated clients that are to receive services annually.

- B. **Clinic Enhancements:** In both the original CSS and 07/08 Growth Fund Proposals, the Department requested Clinic Enhancements to fortify MHSA staffing and services within our County Clinics. In the 08/09 Plan Update request, the Department intends further enhancements that will include four key areas of emphasis: Outreach and Engagement, Vocational Services, Illness Management and After-Hours Assessment and Support.

In regards to Outreach and Engagement, dedicated staff are needed to adequately triage, assess and engage consumers into Full Service Partnerships and other MHSA services. The Department learned through the first year of implementation that screening and engagement activities are not only challenging, but also time intensive. Therefore, the Department proposes the addition of specifically designated staff in each region to focus the time necessary to support consumers into recovery. In the Mid-County Region, four Behavioral Health Specialists will also be added to provide targeted Case Management, linkage and brokerage services as another engagement strategy for consumers into MHSA programs.

D R A F T

In the 07/08 Growth Fund, Vocational Support staff was added in both the Mid-County and Desert Regions. As we progress into 08/09, the Department has determined the same need in the Western Region. In analyzing current needs, the Department acknowledges that former AB 2034 consumers in this region have a variety of unmet needs that include demands around Housing and Vocational Supports. To fully address these issues beyond the Full Service Partnerships, will be the addition of dedicated staff to assist consumers in need of vocational supports and opportunities.

Another area of enhanced clinical service is expanded implementation of Illness Management and Recovery Practices in the Mid-County and Desert Regions. Positions were originally requested in the 07/08 Growth Fund to support piloting this evidenced-based practice in these clinical settings. In order to move toward full implementation of this practice, three additional positions in the Desert and two in the Mid-County Regions will be required. This evidenced-based practice consists of a series of weekly sessions in which specialty trained mental health practioners assist individuals, who have experienced psychiatric symptoms, develop personal strategies for coping with mental illness in order to move forward with their recovery.

The final proposed strategy under Clinic Enhancements will impact After-Hour Crisis Services in the Western Region. In an attempt to reduce hospitalization, the Department will expand assessment and peer support activities in one Western Region Clinic. This service capability will not only offer consumers an after-hours alternative to in-patient evaluation and treatment, but is an engagement strategy to bring high-risk consumers into MHSA programs. Peer-to-peer supports will also be offered to assist consumers in developing coping skills and alternative strategies to emergency services. Four Peer Support Specialists (consumer positions) and two Clinicians will staff this enhanced service.

- C. **CRT:** As mentioned in the TAY section, the Crisis Residential Treatment Programs proposed in Western and Desert regions provide a community-based voluntary alternative to acute in-patient admission and/or early discharge from acute or long-term institutional treatment. The CRT provides support activities that include assessment, evaluation of self-sufficiency skills, wellness and recovery planning, rehabilitative counseling, case management, psychiatric and medication support and linkage to community resources for on-going support.

The Department made the decision to contract out the delivery of the CRT services for Adults and TAY. A provider has been identified in the Western Region, with the Desert Region still pending. In evaluating the difficulties with awarding provider contracts, the Department acknowledged that budget proposals received were much higher than anticipated. As a result, the Department will dedicate increased

D R A F T

resources to these programs to account for budget requirements needed to adequately fund these programs.

- D. **Housing Supports:** The Riverside County Housing Development and Support Program is aptly referred to as HHOPE (Homeless Housing Opportunities, Partnership and Education). HHOPE is a centralized program with the mission of improving quality and expanding capacity of housing opportunities across the continuum of care as well as facilitating access to available housing resources. In the initial CSS, much of the housing resources were requested through One-Time expenditures. The plan was to start up and develop the housing initiatives with One-Time dollars over the first three years of CSS implementation, and then integrate those initiatives into on-going expenditures in 08/09.

Therefore, in order to continue expansion and sustainability of the Housing Development and Support efforts, several key expenditures will be requested through 08/09 Growth Fund dollars. These include operating expenditures for the Safehaven Project (The Place), Scattered Site Apartments, Move-In Costs and two Housing Developer positions.

The Safehaven, known as The Place, is a 24/7 drop-in center and 25 bed housing complex for chronically homeless men and women with mental illness. Beyond housing, homeless individuals may also receive food, clothing, use laundry and shower facilities. The Place is staffed by a Manager and close to a dozen Peer Counselors, many of whom were once homeless themselves. The Department plans to sustain operating expenditures at The Place with MHSA funding in addition to resources from the Department of Housing and Urban Development.

The Department also proposes a Safehaven Project in the Desert Region, which is a previously approved one-time project that will require expanded funding through the Housing Support plan. In continued efforts to outreach and support homeless, chronically mentally ill individuals, this Safehaven project will provide transitional permanent housing for 25 FSP consumers at any point in time. As mentioned above, a similar highly successful, Safehaven program in Western Region has already been implemented.

The Expanded Funding request will allow the Department resources necessary to carry out the negotiations for space and bring other partners into the collaborative efforts. Building design and space requirements are in development and meetings with County and City officials are underway. Efforts to explore potential acquisition of a suitable location to house the program are also in process. The Department intends to continue implementation of these valuable housing resources.

The other main housing component that will require on-going funding for 08/09 are Scattered Site Apartments and Move-In Costs for FSP consumers. Scattered Site

D R A F T

Apartments were proposed to allow optimal flexibility in housing options for TAY, Adult and Older Adult FSP consumers. The Department acknowledges the high costs of apartment rentals in the County, and plan to support consumers with monthly rental costs. The same rationale was considered in assisting consumers to establish independent housing by providing move-in costs. This would be geared for consumers who located housing but could not afford the initial start-up costs to move. Typically, these expenses would include first and last months rent, security deposit, utility deposits and miscellaneous household supplies. As with previous AB 2034 practices, Riverside will sign an agreement with the client and landlords so that deposits paid by the Department are returned and therefore may be used by other consumers over time.

Finally, the costs of two Housing Developers will be incorporated into the 08/09 Housing Supports budget. Again, originally funded through One-Time Expenditures, the Department views the continued success of the program to be linked to the on-going development of housing resources. The focus of these activities will be to work with housing providers and consumers to develop both short and long-term strategies for expanding housing resources for the mentally ill. Housing activities will include the development of a full range of housing needs from licensed residential facilities to independent housing units.

FSP-04 Integrated Services for Older Adults \$1,179,114

With the additional Plan Update Expansion funds, the Adult Integrated Services Work Plan proposes the following expansions, which will become effective July 1, 2008.

- Expanded funding for Full Service Partnership Program (SMART).
- Expansion of previously approved Peer/Family Supports Component.
- Expanded funding for Respite Care Services.

All of these program strategies were previously approved through the Community Services and Supports Plan and are described in more detail below.

- A. **FSP Specialty Multi-Disciplinary Aggressive Response Teams (SMART):** Older Adult Services has established three SMART Teams in each geographic region in the County, which function as the FSP for Older Adults. The SMART team has two distinct functions: mobile/outreach/assessment and ongoing integrated services. Each SMART Team is comprised of Clinical Therapists and Registered Nurses who specialize in the assessment of mental health, environmental and social needs of older adults (60+). There is also a substance abuse component within the SMART structure to address the specialized needs of the identified high-risk mentally ill older adults who are also substance abusing.

D R A F T

As mentioned in other age-specific FSP Programs, the Department will utilize 08/09 Plan Update Expansion funding to account for budget shortages related to increased costs of staff transferring into MHSA positions and general cost of living increases. This will allow for Older Adult FSP Programs to continue full implementation while maintaining viability. The expanded funding will not result in increased numbers served, but will sustain and increase the already approved FSP Program staffing and functions.

- B. **Peer/Family Supports:** As proposed in the original CSS Plan, the Department is dedicated to providing older adult consumers with an array of Peer and Family Supports. These supports included advocacy, linkage and brokerage, support groups, habilitative services, and assistance with transportation needs.

With the current Expansion Funds, the Department is specifically looking to enhance this supportive function in the Mid-County Region. Due to broad geographic challenges and access needs in this particular area, the Department proposes to add five additional staff to expand the capability of the Peer and Family Support Program. Staff will include Clinical Therapists, Behavioral Health Specialists, Community Service Assistants (transportation) and clerical staff to better support the older adult community in Mid-County. The expansion anticipates serving an additional 100 older adults as a result of the Peer Family Support expansion.

The enhanced staff will develop and provide groups to the consumers building upon the concepts of recovery, resiliency, and habilitation. Examples of groups provided are: Money Management, Recovery, Transportation Skills, Medication Management, Substance Abuse, Healthy Living, etc. The staff providing services will focus on the older adult choice, empowerment, dignity and respect, and feelings of hope. The consumers will also be provided targeted case management services when indicated.

Staff will be trained to embrace the recovery and wellness movement. All new and current specialty older adult staff will be trained. Training will be ongoing and comprehensive. Additional trainings will focus upon sensitivity to sexual orientation, gender-sensitive to reflect the different psychologies and address the needs of both women and men.

- C. **Respite Care:** In the original CSS Plan, under One-Time expenditures, the Department proposed a Respite Care Program. The focus of the program was to provide relief for family members and/or caretakers who care for mentally ill older adults so they may continue their caregiver responsibilities, and maintain the individual in their current living situation. The service is designed to provide temporary, short-term supports, as well as needed respite for family caregivers.

D R A F T

The respite services are to be offered in all three major geographic regions of Riverside County.

Although originally funded through One-Time expenditures, under the Expansion Funding request, the Department would sustain the costs associated with the Respite Care Program in the Older Adult on-going budget. The Department anticipates 100 – 160 FSP consumers will receive these Respite Support Services annually.

SD-05 Peer Recovery and Support Services \$300,000

With the additional Plan Update expansion funds, the Peer Recovery and Support Services Work Plan propose the following, which will become effective July 1, 2008.

- Expansion of Peer Support Center services which will expand vocational, engagement and enrichment activities.

These program strategies were previously approved through the Community Services and Supports Plan and are described in more detail below.

There are currently three Consumer-Operated Peer Support Centers funded through CSS in Riverside County. They are regionally located in Western (Riverside), Mid-County (Perris) and Desert (Indio) Regions. All three centers have now been operational for over one year. The Department estimates that close to one-thousand individuals have been in contact with, or received services, thus far through the Centers. The Department also acknowledges that as non-MHSA programs are negatively impacted by budget deficits, the need for Peer Support and step-down opportunities will only increase.

As volume and growth continue, capacity and space also surface as issues for the contract providers of these centers. The Department is proposing to dedicate additional resources to the centers to adequately support their growth. The need to fund on-going outreach (satellite sites), plus engagement and enrichment activities is critical to continued success of these programs. This includes potential space expansions, more Peer Support staff and other operating expenses associated with higher volumes of individuals attending the centers.

In addition to the activities described above at all the Centers, Western and Mid-County Peer Support Centers would add space for consumers interested in creative activities, art expressions, other social rehabilitation interests and activities associated with art. The program would offer support and instruction on basic and advanced art skills and techniques and therapeutic art groups focused on increasing self-awareness, processing feelings and building positive self-image.

D R A F T

The Department views this as an opportunity not only to expand the types of programs offered at the Peer Centers, but one with vocational impact as well. The value of creative and artistic expression would be forefront, and the program would also incorporate a gallery for exhibitions and potential sales of consumer art products. Consumers would also operate the gallery. The program intends to work with the Department of Rehabilitation to secure fee-for-services dollars in the Work Assessment and Work Adjustment Program.

To fully meet the needs of both Peer Centers, transportation would be arranged as needed to allow participation by consumers at both the Western and Mid-County Peer Centers. In order to deliver services to consumers in the more remote areas of the Mid-County Regions, pick-up and drop-off points would be established in Temecula, Hemet, Perris and Lake Elsinore so more individuals could benefit from this innovative service. The Department anticipates an additional 300 consumers would receive services annually through this expansion.

OE-06	<u>Outreach and Engagement</u>	<u>\$167,947</u>
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With the additional Plan Update expansion funds, the Outreach and Engagement Work Plan will propose the following expansion, which will become effective July 1, 2008.

- Expanded funding for General Community and Specific Ethnic Outreach and Engagement.

These program strategies were previously approved through the Community Services and Supports Plan and are described in more detail below.

The Department proposes to continue General Community and Specific Ethnic Outreach and Engagement strategies outlined in the previously approved CSS Plan. The expanded funding will sustain and support the costs of regional outreach staff, the Ethnic Services Manager and the Law Enforcement Collaborative as on-going outreach efforts. As mentioned in many of the other initiatives, higher than anticipated salary and operating costs require expanded funding necessary to sustain the Outreach and Engagement Work Plan beyond June 30, 2008.

The Department will use the aforementioned outreach staff not only to outreach to Hispanic organizations and communities, but with other specific underserved community sectors outlined in the original work plan. Resources will also be dedicated to provide language specific materials, brochures and handouts necessary to outreach to ethnically diverse communities. This will include translation of existing Department information and development of new materials geared at engaging individuals into events and necessary services.

D R A F T

10% Operating Reserve **\$3,437,682**

The Department is requesting the State recommended 10% Operating Reserve contingency.

Capital Facilities **\$500,000**

Riverside County plans to acquire a building to house MHSA Administrative and Training Departments. As both organizations continue to expand with new MHSA component rollouts, the Department can no longer sustain the increasing number of staff in the existing facility.

MHSA Administration provides support to all MHSA Programs County wide. The current site houses the MHSA Manager and support staff, the Ethnic Services Manager, Consumer and Family Administrative staff and the Education and Training Department staff. Space will soon be needed for Prevention and Early Intervention staff and a variety of consultants that will assist with that project. The Department anticipates other space needs as Capital Facilities/Technology and Innovations components roll out.

In addition to MHSA Administrative staff, the Department will incorporate a Training Center into the newly acquired space. As a result of increased training needs under MHSA, the Department is proposing a space to house their own training functions. The Department is currently reliant on external space providers and has limited availability and must also rent space as needed.

The funds requested in this Plan Update will allow the Department the flexibility to pursue space acquisition until the Capital facilities component is developed and approved.

Technology **\$500,000**

On August 7, 2007, the State Department of Mental Health approved Riverside County's CSS One-Time Funding request for a Behavioral Health Information System (BHIS). The one-time approved amount was \$1,089,113 of the total cost of \$3,500,000 for the entire project. The County was instructed to use these funds and/or unspent funds toward this approved IT project only through June 30, 2008. As a result, expanded funding is now being requested through the 08/09 Plan Update to sustain funding and implementation of the BHIS while the Technology Component is being developed. The status and milestones related to implementation of the BHIS have been forwarded to the California Department to Mental Health, Information Technology Division.

D R A F T

Workforce Education and Training (WET) **\$50,000**

Riverside County has completed the Community Planning Process for the WET Component and projects a draft plan in May 2008. To ensure adequate public comment and State approval time, the Department is requesting expanded funding for 08/09 training initiatives.

In the original CSS, One-Time training funds were requested by the Department to support the implementation of a variety of Evidence-Based Practices. These include, but were not limited to: Cognitive Behavioral Therapy, Co-Occurring Disorder Certification, Multi-Dimensional Family and Foster Care and California Brief Multi-Cultural Competency Training.

The Department acknowledges the importance of sustaining these critical training components to support MHSA programs while the WET Plan is being finalized.

Prudent Reserve **\$2,226,766**

The Department intends to comply with the State Requirement to apply 50% of its annual planning estimate into a Prudent Reserve Account by July 1, 2010. To begin the necessary steps to achieve this goal, the Department has already requested that \$2,786,008 of unapproved 05/06 funds be dedicated to the Prudent Reserve. This request was submitted to the State on March 27, 2008. In addition, the Department is also proposing to allocate \$2,226,766 through the 08/09 Plan Update process toward its Prudent Reserve requirement. The remaining Prudent Reserve amount of \$9,211,226 is projected to be funded in FY 09/10 with the total amount that will be dedicated to the Prudent Reserve by July 1, 2010 is \$14,224,000.

Administration **\$2,194,485**

There are three administrative functions that are proposed in the Plan Update Expansion. They are related to the Family Advocate Program, County-Wide MHSA Administration and Parent Support.

- A. The Family Advocate Program will fund two Senior Peer Specialist Positions. Originally, they were funded through the Adult Work Plan and have been moved to Administration to better align with their job functions. This relates to the fact that the Senior Positions have broader regional responsibilities, unlike the Peer Specialist Positions that offer support in one location. The positions were all previously approved and funded through CSS, thus the \$7,112 cost increase in administration reflects the increased salary and operating costs for this program.

D R A F T

- B. The County-Wide MHSA Administration costs have also increased by 2% across the board. This program functions to provide administrative support to all MHSA programs and regions.

- C. The Parent Support Program was originally funded in the Children's Work Plan and has now been moved to the Administration Budget. The Parent Support Program consists of one Senior Peer Support Specialist, five Peer Support Specialists and one Office Assistant. The positions were all previously approved and funded through CSS, thus the \$6,846 cost increase in administration reflects the increased salary and operating costs for this program.

Exhibit 1
Community Services and Supports
FY 2008/09 Plan Update

COUNTY CERTIFICATION

I hereby certify that I am the official responsible for the administration of Community Mental Health Services in and for _____ County and that the following are true and correct:

This Community Services and Supports Plan Update is consistent with the Mental Health Services Act. This Plan Update is consistent with and supportive of the standards set forth in Title 9, California Code of Regulations (CCR) Section 3610 through 3650.

This Plan Update has been developed with the participation of stakeholders, in accordance with CCR Sections 3300, 3310, and 3315. The draft Plan Update was circulated for 30 days to stakeholders for review and comment. All input has been considered, with adjustments made, as appropriate.

Mental Health Services Act funds are and will be used in compliance with CCR Section 3410 of Title 9, Non-Supplant.

All documents in the attached Community Services and Supports Plan Update are true and correct.

Date: _____ **Signature** _____
Local Mental Health Director

Executed at: _____

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

County: Riverside

Date: 4/15/2009

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.	FSP-01	Children's Integrated Services	Existing	\$5,003,276	\$3,299,262		\$8,302,538	\$8,302,538			
2.	FSP-02	Integrated Services for Youth In Transition	Existing	\$2,725,111	\$516,250		\$3,241,361		\$3,241,361		
3.	FSP-03	Comprehensive Integrated Services for Adults	Existing	\$7,741,032	\$8,868,998		\$16,610,030	\$289,729	\$487,274	\$15,574,488	
4.	FSP-04	Integrated Services for Older Adults	Existing	\$2,488,217	\$1,647,926		\$4,136,143			\$4,136,143	
5.	SD-05	Peer Recovery and Support Services	Existing		\$1,203,524		\$1,203,524		\$517,515	\$686,009	
6.	OE-06	Outreach and Engagement	Existing			\$883,228	\$883,228	\$220,807	\$220,807	\$220,807	
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. Subtotal: Workplans^{a/}				\$17,957,636	\$15,535,960	\$883,228	\$34,376,824	\$8,813,074	\$4,466,957	\$16,481,304	\$4,615,489
27. Optional 10% Operating Reserve^{b/}							\$3,437,682	26%	13%	48%	13%
28. CSS Administration^{c/}							\$4,571,296				
29. CSS Capital Facilities Projects^{d/}							\$500,000				
30. CSS Technological Needs Projects^{d/}							\$500,000				
31. CSS Workforce Education and Training^{d/}							\$50,000				
32. CSS Prudent Reserve^{e/}							\$2,226,766				
33. Total Funds Requested							\$45,662,568				

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

52.24%

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 4

**Mental Health Services Act (MHSA)
Community Services and Supports (CSS)
FY 2008/09 Local Prudent Reserve Plan**

County: Riverside

Date: 4/15/2008

Approved CSS Component Amount	
1. Requested FY 08/09 CSS Services Funding (Exhibit 2, line 26)	\$34,376,823
2. Less: Non-Recurring Expenditures (from Exhibit 5a, 5b, and/or 5c)	\$4,476,970
3. CSS Administration (Exhibit 2, line 28)	\$4,571,296
4. Total CSS Plan Component Amount	\$43,425,089
5. Maximum Prudent Reserve (50%)	\$21,712,545
Prudent Reserve	
6. Prudent Reserve Balance from Prior Approvals	\$2,786,008
7. Amount Requested to Dedicate to Prudent Reserve through this Plan update	\$2,226,766
8. Prudent Reserve Balance	\$5,012,774
9. Prudent Reserve Shortfall to Achieving 50% (Describe below)	\$16,699,771

The Department cannot approve a Plan update that does not achieve a local prudent reserve of 50% unless services would have to be reduced in order to attain the required amount. Please describe below how the County intends to reach the 50% requirement by July 1, 2010 (i.e., future increases in CSS planning estimates will be dedicated to prudent reserve before funding program expansion, other).

Riverside County's FY 2008/09 CSS Planning Estimate is \$28,448,000. The required maximum

Prudent Reserve is \$14,224,000. Riverside County plans on funding the remaining balance of

\$9,211,226 with the FY2009/10 CSS Plan Update.

**Mental Health Services Act Community Services and Supports Staffing Detail Worksheet-
New Workplans**

County: <u>0</u>	Fiscal Year: <u>2008-09</u>
Program Workplan # <u>0</u>	Date: <u>1/0/00</u>
Program Workplan Name <u>0</u>	Page <u> </u> of <u> </u>
Type of Funding <u>1. Full Service Partnership</u>	Months of Operation <u>12</u>
Proposed Total Client Capacity of Program/Service: <u>0</u>	New Program/Service or Expansion <u>New</u>
Existing Client Capacity of Program/Service: <u>0</u>	Prepared by: <u>0</u>
Client Capacity of Program/Service Expanded through MHSA: <u>0</u>	Telephone Number: <u>0</u>

Classification	Function	Client, FM & CG FTEs ^{a/}	Total Number of FTEs	Salary, Wages and Overtime per FTE ^{b/}	Total Salaries. Wages and Overtime	
A. Current Existing Positions					\$0	
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
		Total Current Existing Positions	0.00	0.00		\$0
B. New Additional Positions					\$0	
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
						\$0
		Total New Additional Positions	0.00	0.00		\$0
C. Total Program Positions		0.00	0.00		\$0	

a/ Enter the number of FTE positions that will be staffed with clients, family members or caregivers.
b/ Include any bi-lingual pay supplements (if applicable). Round each amount to the nearest whole dollar.

**Mental Health Services Act
FY 2008/09 Limit on Use of CSS Funds^{a/}**

	FY2005-06	FY2006-07	FY2007-08	FY2008-09	Total	Average	Maximum
	CSS	CSS, WET	CSS, CSS Housing, PEI, Cap/Tech	CSS, PEI	Four Fiscal Years	Four Fiscal Years	20% Limit
Alameda	11,035,300	14,790,798	49,695,600	26,695,500	102,217,198	25,554,300	5,110,900
Alpine	252,400	479,927	1,058,300	572,600	2,363,227	590,800	118,200
Amador	526,300	756,570	2,055,900	1,208,100	4,546,870	1,136,700	227,300
Butte	1,979,800	2,541,424	8,307,700	4,548,900	17,377,824	4,344,500	868,900
Calaveras	603,400	834,442	2,335,900	1,357,900	5,131,642	1,282,900	256,600
Colusa	426,700	655,973	1,706,200	1,009,500	3,798,373	949,600	189,900
Contra Costa	7,121,500	9,469,309	31,454,300	17,034,900	65,080,009	16,270,000	3,254,000
Del Norte	470,800	700,514	1,887,400	1,107,100	4,165,814	1,041,500	208,300
El Dorado	1,423,300	1,802,852	6,847,100	3,239,700	13,312,952	3,328,200	665,600
Fresno	7,962,400	10,348,129	33,489,600	18,204,300	70,004,429	17,501,100	3,500,200
Glenn	481,300	711,119	1,889,200	1,114,800	4,196,419	1,049,100	209,800
Humboldt	1,281,400	1,607,931	5,843,700	2,882,700	11,615,731	2,903,900	580,800
Imperial	1,699,000	2,142,812	7,548,000	3,817,700	15,207,512	3,801,900	760,400
Inyo	370,000	598,705	1,430,600	733,600	3,132,905	783,200	156,600
Kern	6,978,700	9,026,279	28,539,400	15,796,100	60,340,479	15,085,100	3,017,000
Kings	1,496,500	1,865,085	6,346,200	3,287,900	12,995,685	3,248,900	649,800
Lake	752,500	985,035	2,940,800	1,665,300	6,343,635	1,585,900	317,200
Lassen	474,700	704,453	1,887,500	1,109,700	4,176,353	1,044,100	208,800
Los Angeles	89,792,800	119,540,711	393,906,900	212,672,400	815,912,811	203,978,200	40,795,600
Madera	1,499,500	1,886,415	6,979,300	3,379,300	13,744,515	3,436,100	687,200
Marin	1,710,400	2,263,827	8,716,600	4,256,800	16,947,627	4,236,900	847,400
Mariposa	377,200	605,977	1,448,200	742,600	3,173,977	793,500	158,700
Mendocino	917,500	1,151,687	4,086,400	2,012,700	8,168,287	2,042,100	408,400
Merced	2,509,000	3,186,123	9,847,300	5,604,800	21,147,223	5,286,800	1,057,400
Modoc	318,700	546,891	1,256,400	662,000	2,783,991	696,000	139,200
Mono	353,200	581,737	1,369,800	709,900	3,014,637	753,700	150,700
Monterey	3,846,700	5,035,818	15,755,400	8,983,900	33,621,818	8,405,500	1,681,100
Napa	1,125,700	1,430,272	5,217,300	2,643,400	10,416,672	2,604,200	520,800
Nevada	1,002,400	1,237,437	4,107,000	2,249,800	8,596,637	2,149,200	429,800
Orange	25,502,200	34,024,758	108,863,100	60,837,900	229,227,958	57,307,000	11,461,400
Placer	2,261,500	2,878,545	9,457,800	5,133,000	19,730,845	4,932,700	986,500
Plumas	388,300	617,188	1,586,900	958,000	3,550,388	887,600	177,500
Riverside	16,710,700	21,634,427	67,961,300	37,883,500	144,189,927	36,047,500	7,209,500
Sacramento	9,922,000	13,098,051	46,145,400	23,462,700	92,628,151	23,157,000	4,631,400
San Benito	729,700	962,007	2,822,400	1,609,600	6,123,707	1,530,900	306,200
San Bernardino	17,168,200	22,371,008	69,406,500	39,152,400	148,098,108	37,024,500	7,404,900
San Diego	25,417,300	33,920,508	111,102,500	60,722,100	231,162,408	57,790,600	11,558,100
San Francisco	5,332,900	7,309,699	26,456,000	13,625,600	52,724,199	13,181,000	2,636,200
San Joaquin	5,589,700	7,226,271	22,746,500	12,672,200	48,234,671	12,058,700	2,411,700
San Luis Obispo	2,294,800	2,961,878	9,834,700	5,288,900	20,380,278	5,095,100	1,019,000
San Mateo	4,972,600	6,708,292	22,611,700	12,294,600	46,587,192	11,646,800	2,329,400
Santa Barbara	3,815,200	4,994,802	16,704,900	8,907,100	34,422,002	8,605,500	1,721,100
Santa Clara	13,387,600	18,321,052	61,359,200	33,841,800	126,909,652	31,727,400	6,345,500
Santa Cruz	2,369,500	3,119,826	10,127,700	5,685,300	21,302,326	5,325,600	1,065,100
Shasta	1,695,400	2,143,376	8,007,700	3,807,000	15,653,476	3,913,400	782,700
Sierra	269,200	496,896	1,105,200	594,800	2,466,096	616,500	123,300
Siskiyou	582,700	813,535	2,245,800	1,313,200	4,955,235	1,238,800	247,800
Solano	3,226,300	4,223,106	13,938,200	7,620,000	29,007,606	7,251,900	1,450,400
Sonoma	3,704,500	4,877,394	16,234,100	8,746,300	33,562,294	8,390,600	1,678,100
Stanislaus	4,251,400	5,492,770	20,076,700	9,691,200	39,512,070	9,878,000	1,975,600
Sutter/Yuba	1,744,100	2,211,564	6,987,500	3,821,400	14,764,564	3,691,100	738,200
Tehama	709,300	941,402	3,415,600	1,579,000	6,645,302	1,661,300	332,300
Trinity	351,700	580,222	1,348,900	705,600	2,986,422	746,600	149,300
Tulare	4,064,500	5,225,799	16,438,800	9,176,400	34,905,499	8,726,400	1,745,300
Tuolumne	687,100	918,980	2,710,500	1,524,600	5,841,180	1,460,300	292,100
Ventura	6,742,600	8,856,115	28,321,300	15,730,200	59,650,215	14,912,600	2,982,500
Yolo	1,819,900	2,321,823	8,527,300	4,166,900	16,835,923	4,209,000	841,800
Berkeley City	887,200	1,209,884	4,926,100	2,217,900	9,241,084	2,310,300	462,100
Tri-City	1,889,000	2,503,690	8,738,700	4,426,900	17,558,290	4,389,600	877,900
Total	317,276,200	420,453,120	1,378,163,000	746,500,000	2,862,392,320	715,598,200	143,119,500

a/ Up to 20% of the most recent five year allocations to each county may be used for Capital Facilities and Technological Needs, Workforce Education and Training, and the local prudent reserve.

**Exhibit 7
Annual FY 2008-09 CSS Planning Estimates**

	Total Planning Estimates		
	FY 2007-08 Planning Estimates (DMH Letter No.: 06-09)	Additional FY 2008-09 Planning Estimates ^{a/}	Total FY 2008-09 Planning Estimates
Alameda	\$15,922,100	\$3,542,800	\$19,464,900
Alpine	\$322,600	\$150,000	\$472,600
Amador	\$798,300	\$250,000	\$1,048,300
Butte	\$2,942,600	\$531,600	\$3,474,200
Calaveras	\$904,300	\$250,000	\$1,154,300
Colusa	\$659,500	\$250,000	\$909,500
Contra Costa	\$10,283,400	\$2,235,500	\$12,518,900
Del Norte	\$724,500	\$250,000	\$974,500
El Dorado	\$2,160,000	\$355,100	\$2,515,100
Fresno	\$11,213,900	\$2,415,900	\$13,629,800
Glenn	\$734,500	\$250,000	\$984,500
Humboldt	\$1,953,500	\$306,900	\$2,260,400
Imperial	\$2,520,200	\$450,900	\$2,971,100
Inyo	\$483,600	\$150,000	\$633,600
Kern	\$9,813,400	\$2,059,400	\$11,872,800
Kings	\$2,225,900	\$360,500	\$2,586,400
Lake	\$1,115,300	\$250,000	\$1,365,300
Lassen	\$728,100	\$250,000	\$978,100
Los Angeles	\$126,876,100	\$28,635,300	\$155,511,400
Madera	\$2,248,500	\$392,900	\$2,641,400
Marin	\$2,648,700	\$544,300	\$3,193,000
Mariposa	\$492,600	\$150,000	\$642,600
Mendocino	\$1,351,400	\$250,000	\$1,601,400
Merced	\$3,625,600	\$685,700	\$4,311,300
Modoc	\$412,000	\$150,000	\$562,000
Mono	\$459,900	\$150,000	\$609,900
Monterey	\$5,585,600	\$1,115,800	\$6,701,400
Napa	\$1,765,300	\$296,300	\$2,061,600
Nevada	\$1,558,300	\$250,000	\$1,808,300
Orange	\$36,302,000	\$8,135,900	\$44,437,900
Placer	\$3,299,700	\$654,200	\$3,953,900
Plumas	\$608,000	\$250,000	\$858,000
Riverside	\$23,171,800	\$5,276,200	\$28,448,000
Sacramento	\$14,128,100	\$3,231,200	\$17,359,300
San Benito	\$1,080,000	\$250,000	\$1,330,000
San Bernardino	\$23,952,600	\$5,219,900	\$29,172,500
San Diego	\$36,191,500	\$8,167,400	\$44,358,900
San Francisco	\$7,995,700	\$1,814,400	\$9,810,100
San Joaquin	\$7,906,200	\$1,630,500	\$9,536,700
San Luis Obispo	\$3,388,100	\$623,100	\$4,011,200
San Mateo	\$7,358,200	\$1,592,000	\$8,950,200
Santa Barbara	\$5,542,200	\$1,100,700	\$6,642,900
Santa Clara	\$19,663,800	\$4,657,400	\$24,321,200
Santa Cruz	\$3,555,700	\$688,100	\$4,243,800
Shasta	\$2,520,700	\$431,400	\$2,952,100
Sierra	\$344,800	\$150,000	\$494,800
Siskiyou	\$874,300	\$250,000	\$1,124,300
Solano	\$4,724,500	\$982,200	\$5,706,700
Sonoma	\$5,417,800	\$1,075,400	\$6,493,200
Stanislaus	\$6,069,600	\$1,243,600	\$7,313,200
Sutter	\$1,363,300	\$250,000	\$1,613,300
Tehama	\$1,055,100	\$250,000	\$1,305,100
Trinity	\$455,600	\$150,000	\$605,600
Tulare	\$5,786,600	\$1,166,900	\$6,953,500
Tuolumne	\$1,020,700	\$250,000	\$1,270,700
Ventura	\$9,633,400	\$2,038,000	\$11,671,400
Yolo	\$2,709,900	\$497,500	\$3,207,400
Yuba	\$1,205,000	\$250,000	\$1,455,000
City of Berkeley	\$1,282,200	\$313,200	\$1,595,400
Tri-City	\$2,653,200	\$591,900	\$3,245,100
Total	\$453,790,000	\$100,110,000	\$553,900,000

a/ \$150,000 minimum Planning Estimate for counties with less than 20,000 population and \$250,000 minimum Planning Estimate for counties with population between 20,000 and 100,000.