



April 12, 2007

**SAN LUIS OBISPO COUNTY MENTAL HEALTH SERVICES
ADDITIONAL COMMUNITY SERVICES AND SUPPORTS FUNDING
AMENDMENT TO MHSA PERFORMANCE CONTRACT**

What:

The California Department of Mental Health (DMH) is making available an additional \$934,100 annually to San Luis Obispo County to support the implementation of the Community Services and Supports component of its Mental Health Services Act programming (MHSA).

This funding will be used to expand, enhance or fill gaps in the existing Community Services and Supports (CSS) Plan, beginning FY 2007-08.

The original CSS Plan and programs were created based on extensive local needs assessment and public input during 2005-06 and approved by the Board of Supervisors in June 2006.

The MHSA Community Planning Team has reviewed current CSS programming and determined best use of the new funding.

The proposed program expansions follow on pages 2-3.

What s Next:

The public is invited to review and comment on the proposed uses of the new funding from April 13 – May 12, 2007.

At the close of that period, the proposed program amendments will be forwarded to the Department of Mental Health for approval.

Expanded programming is expected to begin July 1, 2007.

To Comment on the Proposed Amendments:

Please contact Luise Cannoles, (805) 781-1104 or email to MHSA-SLO@charter.net

To Review the Full Community Services and Supports Plan:

<http://www.slocounty.ca.gov/Assets/MHS/pdfs/CSS+Plan.pdf.pdf>

Learn More About the MHSA:

<http://www.slocounty.ca.gov/health/mentalhealthservices/mhsa.htm>

PROPOSED USES OF ADDITIONAL CSS FUNDING

APPROVED AND ACCEPTED BY MHSA COMMUNITY PLANNING TEAM APRIL 2, 2007

Original CSS Budget:	\$2,454,017
Revised Estimated Budget for 07-08:	\$3,388,100
Total Revised Estimated Addition:	\$934,100

PROPOSED ADDITIONAL SERVICE	RELATION TO CURRENT CSS PLAN	ESTIMATED COST
1. <i>Family to Family – Expand program</i>	Expansion of Work Plan 5: Client and Family Wellness and Recovery More programs than expected – higher demand. Current coordinator and teachers going beyond their stipends. Original budget \$12,000. delivered 50% more than anticipated	6,000
2. <i>Expand In Our Own Voice to an annual, on-going project</i>	Expansion of Work Plan 10: Outreach & Education <i>In Our Own Voice</i> was funded by One Time Funds, just for 2006-07. Program successful and served more people than anticipated	11,450
3. <i>Increase Client & Family Partners – Add 1.5 FTE Client and Family Partners – priority on bilingual staffing</i>	Expansion of Work Plan 5: Client and Family Wellness and Recovery Current Client and Family Partners (aka family advocates) have full caseloads at mid-year point, demand growing Hiring bilingual/bicultural person is priority	93,000
4. <i>TAY/Adult FSP – Add 2 FTE Peer Counselors to TAY / Adult FSP</i>	Enhancement of Work Plans 2, 3, & 5: TAY & Adult FSP, and Client & Family Wellness and Recovery. Currently peer counselors are not part of program, this would create positions, would be filled by consumers. One peer counselor / program; positions contracted through CBO	70,000
5. <i>Add support staffing at Family Care Network TAY housing</i>	Enhancement of Work Plan 5: Client and Family Wellness and Recovery Fill infrastructure gap – residential support	70,000
6. <i>Children’s FSP – Add One Team for North County</i>	Expansion of Work Plan 1: Children’s FSP Two teams currently operating in SLO and South County, this would add a NEW team to North County	134,600
7. <i>FSP – increase bilingual Psych Tech position to full time</i>	Expansion of Work Plans 1-4: all FSP programs Demand for medication manager services is great, causes delay in care	37,200
8. <i>Community School – Add 1.0 FTE therapist at Mesa View</i>	Expansion of Work Plan 9: School-based MH Services. Currently one therapist is at Chalk Mountain Community School. This would add to Mesa View Community School, South County.	58,483

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PROPOSED ADDITIONAL SERVICE	RELATION TO CURRENT CSS PLAN	ESTIMATED COST
9. Latino Services – increase psychologist’s hours	Expansion of Work Plan 7: Latino Services Demand exceeds capacity of current psychologist’s contracted time, and demand is growing Additional 20 hours/month	25,000
10. Latino Services – additional 1.5 FT therapists	Expansion of Work Plan 7: Latino Services Demand exceeds capacity of current therapists’ time, and demand is growing; convert from interns to licensed therapists	85,500
11. Increase case management / case load reduction – add 1.0 FTE MH therapist to Adult Services	Expansion of Work Plan 5: Client and Family Wellness and Recovery General system improvement Add one MH therapist to adult services	84,000
12. Add Multidisciplinary Team coordinator – .5 FTE	Expansion of Work Plan 6: Enhanced Crisis Response and Aftercare MDT <i>planning</i> currently funded, this would expand to fund the ongoing coordination of the forensic multidisciplinary team	35,000
13. Add MHSA support center in Paso Robles	Overall system support – fills infrastructure gap Location for FSP programs, Vocational Program, Client & Family Partners to meet and work with clients and families. Can also serve as consumer and family drop-in/community resource center	20,000
14. Division Manager / MHSA Compliance – .5 FTE	Overall system support / fill infrastructure gap	70,000
15. QA, Audit, Case records – .5 FTE mental health therapist	Overall system support / fill infrastructure gap	46,350
16. Accountant I - .5 FTE	Overall system support / fill infrastructure gap	50,850
17. Pension Cost Increase	Unanticipated expense increase – mandated by county 4.88% on all county staff positions	36,667
	TOTAL:	934,100