

Sutter-Yuba Mental Health
MHSa Community Services and Support Plan
Contract Amendment Request – FY 2007-2008

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), Sutter-Yuba Mental Health (SYMh) was allocated \$1,865,108 for general system development, outreach and engagement activities, and the implementation of three Full Service Partnership (FSP) programs.

Sutter-Yuba Mental Health 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 \$703,100 (\$360,600 for Sutter and 342,500 for Yuba) of MHSa CSS funding, for a total of \$2,568,208 for FY 07/08.

Sutter-Yuba Mental Health will utilize approximately \$522,000 of these additional funds to expand FSP services to children aged 6 through 15, an age group that was not included in the original approved CSS plan. Pursuant to the small county exception Sutter-Yuba Mental Health will integrate the three existing FSPs for children 0-5, Transition aged youth and adults/older adults plus the additional proposed FSP services for children ages 6-15 into a single FSP that will serve all ages. Sutter-Yuba Mental Health intends to continue to provide age appropriate services, however an integrated FSP will allow for more flexibility in staff assignments and a greater capacity to respond to individual client's needs within the FSP. Within the FSP, the current Wellness and Recovery Program will be expanded to two sites, one in Yuba County and one in Sutter to better serve those clients being served by the FSP and also (to the extent that there is additional capacity) to serve other eligible clients in these client-centered settings.

This additional \$522,000 in CSS augmentation funding will be used to provide the following additional staff to the integrated FSP: 4.0 FTE therapists, 4.5 FTE Intervention Counselors (Personal Service Coordinators), 1.25 FTE LPT/LVNs; 0.6 FTE Crisis Counselors; 3.0 FTE Resource Specialist; 0.1 FTE Physician and 0.2 FTE Psychiatrist. In addition, the following position change is included in the integrated FSP: the transfer of 0.5 FTE Mental Health Worker from the Older Adult Mobile Assistance Team.

Sutter-Yuba Mental Health previously estimated that it would serve about fifty five (55) FSP clients during FY 2007/2008: ten (10) children 0-5; fifteen (15)

transition age youth; and thirty (30) adults. With this augmentation in funding Sutter-Yuba Mental Health plans to serve a total of 80 clients in its integrated FSP program during FY 2007-08. Of this total number it is presently estimated that about ten (10) clients will be age 0-5; twenty (20) will be age 6-15; twenty (20) will be Transition aged youth 16-25; and thirty (30) will be adults/older adults.

Expanded System Development activities will also be supported, as Sutter-Yuba Mental Health works to further strengthen core services and meet the needs of additional unserved and underserved clients. It is proposed that the remaining \$181,100 in augmentation funds be committed to expanding the existing Urgent Services program for youth to serve all ages, with distinct, age appropriate services for youth and for adults. Within the adult urgent services component of this program element additional emphasis will be placed on linking local eligible mental health clients who have significant psychiatric disabilities and who are incarcerated in our county jails with timely and comprehensive mental health services upon their release in an effort to better engage them in treatment and to reduce the likelihood of recidivism. Additional staffing will consist of 1.0 FTE Mental Health Therapist; 0.7 FTE LPT/LVN; 0.9 FTE Crisis Counselor and .25 FTE Assessment Services Coordinator and 0.5 Supervising Nurse. In addition, the following position change is included in the Urgent Services Program: the transfer of 0.5 FTE Mental Health Worker from the Older Adult Mobile Assistance Team.

Changes in the Older Adult Mobile Assistance Program are limited to the transfer of the Mental Health Worker as mentioned above. The Ethnic Outreach Program includes the addition of 0.5 FTE Mental Health Therapist. This will allow us to expand our Ethnic Outreach while using existing staff to improve services to geographically remote areas of the counties and improve linkages between Sutter-Yuba Mental Health and local Native Americans and with primary care providers.

Administrative support for these programs include the allocation of three Program Managers time to the integrated FSP and System Development activities. The position of 0.5 Medical Fiscal Manager is being added to support these operations. The positions of 1.0 FTE Medical Records Staff, 0.5 Billing Staff and 0.25 Quality Assurance Staff are being deleted. The cost for general operating support staff such as reception, medical records, accounting and billing will be allocated based on position costs.

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

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

The resulting net cost per client for the expanded FSP program is outlined below:

Original CSS Plan Funding Request		Revised CSS Plan Funding Request	
Original 07/08 Funding Allocation	\$1,865,108	Revised 07/08 Funding Allocation	\$2,568,208
FSP Allocation	\$993,065	FSP Allocation	\$1,355,720
Estimated FSP Clients	55	Estimated FSP Clients	80
Estimated Cost per FSP Client	\$18,056	Revised Estimated Cost per FSP Client	\$16,947

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

Please refer to the revised Exhibits 6 for FY 07/08, attached.

CSS FY 2007-08 Contract Amendment Request: Budget Narrative

Sutter-Yuba Mental Health is requesting the FY2007-08 MHA Performance Contract be amended to include the maximum revised MHA CSS Augmentation Planning estimate for 2007-08. This revised estimate includes an additional \$703,100 for a total of \$2,568,208 for FY 07/08.

Exhibits 5a, 5b and 5c show the allocation of the additional \$703,100 for the FY 2007-08. The individual line items were projected by using the average budgeted expenditures for each budget area.

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

REVISED 09/20/07

County: Sutter-Yuba
Program Work Plan #: 1(Combining previous plans #1, #3 and #4)
Program Work Plan Name: Integrated Full Services Partnership (serving all ages)
Fiscal Year: 2007-2008 <i>(please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child 0-5		3		2		2		3		10	
Youth 6-15		0		8		8		4		20	
Transition Age Youth		5		5		5		5		20	
Adults/ Older Adults		7 (5 and 2)		8 (6 and 2)		7 (5 and 2)		8 (5 and 3)		30 (21 adult and 9 older adult)	
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

REVISED 09/20/07

County: Sutter-Yuba
Program Work Plan #: 2
Program Work Plan Name: Urgent Services for Youth and Adults (serving all ages)
Fiscal Year: 2007-2008 <i>(please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth											
Transition Age Youth											
Adults											
Older Adults											
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
43		12		11		10		10		43	
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

REVISED 09/20/07

County: Sutter-Yuba
Program Work Plan #: 3 (former plan #5)
Program Work Plan Name: Older Adult Mobile Assistance
Fiscal Year: 2007-2008 <i>(please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth											
Transition Age Youth											
Adults											
Older Adults											
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		10		12		13		10		45	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

REVISED 09/20/07

County: Sutter-Yuba
Program Work Plan #: 4 (former plan #6)
Program Work Plan Name: Ethnic Outreach
Fiscal Year: 2007-2008 <i>(please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth											
Transition Age Youth											
Adults											
Older Adults											
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		35		35		35		35		140	
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
		21		21		21		21		84	