

PART IV: REQUIRED EXHIBITS

EXHIBIT 1: WORKFORCE FACE SHEET

**MENTAL HEALTH SERVICES ACT (MHSA) WORKFORCE EDUCATION AND TRAINING COMPONENT
FIVE-YEAR PROGRAM AND EXPENDITURE PLAN, Fiscal Years 2011-16**

County: Sutter-Yuba

Date: April 29, 2011

This County's Workforce Education and Training component of the Mental Health Services Act addresses the shortage of qualified individuals who provide services in this County's Public Mental Health System. This includes community based organizations and individuals in solo or small group practices who provide publicly-funded mental health services to the degree they comprise this County's Public Mental Health System workforce. This Workforce Education and Training component is consistent with and supportive of the vision, values, mission, goals, objectives and proposed actions of California's MHSA Workforce Education and Training Five-Year Strategic Plan (Five-Year Plan), and this County's current MHSA Community Services and Supports component. Actions to be funded in this Workforce Education and Training component supplement state administered workforce programs. The combined Actions of California's Five-Year Plan and this County's Workforce Education and Training component together address this County's workforce needs as indicated in Exhibits 3 through 6.

Funds do not supplant existing workforce development and/or education and training activities. Funds will be used to modify and/or expand existing programs and services to fully meet the fundamental principles contained in the Act.

All proposed education, training and workforce development programs and activities contribute to developing and maintaining a culturally competent workforce, to include individuals with client and family member experience that are capable of providing client- and family-driven services that promote wellness, recovery, and resiliency, leading to measurable, values-driven outcomes. This Workforce Education and Training component has been developed with stakeholders and public participation. All input has been considered, with adjustments made, as appropriate.

Progress and outcomes of education and training programs and activities listed in this Workforce Education and Training component will be reported and shared on an annual basis, with appropriate adjustments made. An updated assessment of this county's workforce needs will be provided as part of the development of each subsequent Workforce Education and Training component.

County Mental Health Director

Name: Brad Luz, Ph.D.

Email: bluz@co.sutter.ca.us

Address: 1965 Live Oak, Yuba City, CA 95991

Phone: 530 822-7200 Fax: 530 822-7108

Signature: _____

Contact Person' Name: Doug Bond MFT

Phone #: 530 822-7200 Fax #:530 822-7108 E-mail: dbond@co.sutter.ca.us

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EXHIBIT 2: STAKEHOLDER PARTICIPATION SUMMARY

Counties are to provide a short summary of their planning process, to include identifying stakeholder entities involved and the nature of the planning process; for example, description of the use of focus groups, planning meetings, teleconferences, electronic communication, use of regional partnerships.

In Sutter-Yuba counties the Workforce Education and Training (WET) component of the Mental Health Services Act (MHSA) was preceded by the Community Services and Supports (CSS), the Prevention Early Intervention (PEI), and the Capital Facilities and Technology (CAPIT) components. The Sutter-Yuba community is well versed in and familiar with the MHSA process. The WET planning process consisted of two large community participant meetings, six work/focus meetings, two workforce surveys (consumer and employee), and presentations at various participant meetings (Wellness and Recovery Town Hall, Mental Health Advisory Board (MHAB), and Sutter-Yuba Counties Cultural Competency Committee). Mental Health America (MHA) was instrumental in the circulation and collection of surveys. Survey results were reviewed and relied on heavily in the development of the Sutter-Yuba WET plan. Participants included consumers, consumer employees, Sutter-Yuba Mental Health staff, family members, contract providers, education representatives, MHAB members, and MHA members. The WET planning process started in October 2010.

The surveys were key to the development of this plan. In total we received 158 surveys from employees (121) and (37) consumers. The consumer survey was also handed out/provided in Spanish. Three themes were identified as both the most likely to make an individual succeed as a volunteer/employee or be the largest barriers to becoming a volunteer/employee. The three themes were finances (lack of, or in need of aid), training/education, and transportation issues. These three themes are reflected often in the Sutter-Yuba plan.

One recommended action for the Sutter-Yuba WET plan is the creation of a Mental Health certificate program in conjunction with our community college. At the time of this plan writing we had not been able to lay out the groundwork to happen. Therefore the recommended action for the plan will be to explore the possibility of developing a certificate program and make recommendations to Sutter-Yuba Mental Health.

Sutter-Yuba Counties have a combined allocation of \$900,000 through June 2017. It is our intention to budget \$180,000 per year from 2011-12 through 2015-16. We are requesting a full funding of \$900,000 on July 1, 2011.

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

I. By Occupational Category

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of FTEs currently in the workforce – Col. (11)						
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)	# FTE filled (5)+(6)+(7)+(8)+(9)+(10) (11)
A. Unlicensed Mental Health Direct Service Staff:										
County (employees, independent contractors, volunteers):										
Mental Health Rehabilitation Specialist-DD	18	1	2							
Case Manager/ Service Coordinator	30	1								
Employment Services Staff		1								
Housing Services Staff	1	1								
Consumer Support Staff	1	1								
Family Member Support Staff		1	1							
Benefits/Eligibility Specialist		1								
Other <i>Unlicensed</i> MH Direct Service Staff	4	1	4							
Subtotal, A (County)	54		7	43	3	2	4		2	54
All Other (CBOs, CBO sub-contractors, network providers and volunteers):										
Mental Health Rehabilitation Specialist	4	1								
Case Manager/ Service Coordinator		1								
Employment Services Staff		1								
Housing Services Staff		1								
Consumer Support Staff		1								
Family Member Support Staff		1								
Benefits/Eligibility Specialist		1								
Other <i>Unlicensed</i> MH Direct Service Staff		1								
Subtotal, A (All Other)	4		0	4						
Total, A (County & All Other):	58		7	47	3	2	4		2	58

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

I. By Occupational Category

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of FTEs currently in the workforce – Col. (11)							# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10) (11)
				White/Cau-casian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)		
B. Licensed Mental Health Direct Service Staff:											
County (employees, independent contractors, volunteers):											
Psychiatrist, general	4	1									
Psychiatrist, child/adolescent	2	1									
Psychiatrist, geriatric		1									
Psychiatric or Family Nurse Practitioner		1									
Clinical Nurse Specialist		1									
Licensed Psychiatric Technician	8	1									
Licensed Clinical Psychologist	3	1									
Psychologist, registered intern (or waived)	2	1									
Licensed Clinical Social Worker (LCSW)	4	1									
MSW, registered intern (or waived)	4	1	2								
Marriage and Family Therapist (MFT)	4	1									
MFT registered intern (or waived)	10	1									
Other <i>Licensed</i> MH Staff (direct service)		1									
Subtotal, B (County)	45		2	33	6		1		5	45	
All Other (CBOs, CBO sub-contractors, network providers and volunteers):											
Psychiatrist, general		1									
Psychiatrist, child/adolescent	1	1									
Psychiatrist, geriatric		1									
Psychiatric or Family Nurse Practitioner	7	1									
Clinical Nurse Specialist		1									
Licensed Psychiatric Technician		1									
Licensed Clinical Psychologist		1									
Psychologist, registered intern (or waived)		1									
Licensed Clinical Social Worker (LCSW)	3	1									
MSW, registered intern (or waived)	3	1									
Marriage and Family Therapist (MFT)	7	1									
MFT registered intern (or waived)	9	1									
Other <i>Licensed</i> MH Staff (direct service)											
Subtotal, B (All Other)	30		0	21	5	2	2			30	

Total, B (County & All Other):	75		2	54	11	2	3		5	75
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EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

I. By Occupational Category

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of FTEs currently in the workforce – Col. (11)							# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10) (11)
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)		
C. Other Health Care Direct Service Staff:											
County (employees, independent contractors, volunteers):											
Physician	1	1									
Registered Nurse	3	1	1								
Licensed Vocational Nurse	6	1	2								
Physician Assistant	1	1	1								
Occupational Therapist	1	1									
Other Therapist (e.g., physical, recreation, art, dance)		1									
Other Health Care Staff (direct services, to include traditional cultural healers)		1									
Subtotal, C (County)	12		4	9		1		1	1	12	
All Other (CBOs, CBO sub-contractors, network providers and volunteers):											
Physician											
Registered Nurse											
Licensed Vocational Nurse											
Physician Assistant											
Occupational Therapist											
Other Therapist (e.g., physical, recreation, art, dance)											
Other Health Care Staff (direct services, to include traditional cultural healers)											
Subtotal, C (All Other)	0		0								
Total, C (County & All Other):	12		4	9		1		1	1	12	

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

I. By Occupational Category

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of FTEs currently in the workforce – Col. (11)						
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)	# FTE filled (5)+(6)+(7)+(8)+(9)+(10) (11)
D. Managerial and Supervisory:										
County (employees, independent contractors, volunteers):										
CEO or manager above direct supervisor	8	1								
Supervising psychiatrist (or other physician)	1	1								
Licensed supervising clinician	9	1								
Other managers and supervisors		1								
Subtotal, D (County)	18			15					3	18
All Other (CBOs, CBO sub-contractors, network providers and volunteers):										
CEO or manager above direct supervisor	1	1								
Supervising psychiatrist (or other physician)	3	1								
Licensed supervising clinician		1								
Other managers and supervisors		1								
Subtotal, D (All Other)	4			3	1					4
Total, D (County & All Other):	22			18	1				3	22

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT
I. By Occupational Category

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of FTEs currently in the workforce – Col. (11)							# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10) (11)
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)		
E. Support Staff (non-direct service):											
County (employees, independent contractors, volunteers):											
Accountant, Analysts, tech support, quality assurance	2	1									
Education, training, research		1									
Clerical, secretary, administrative assistants	25	1									
Accountant, IT Staff, Other support staff (Non-Direct Services)			2								
Subtotal, E (County)	27		2	20	3	2			2	27	
All Other (CBOs, CBO sub-contractors, network providers and volunteers):											
Analysts, tech support, quality assurance	1	1									
Education, training, research		1									
Clerical, secretary, administrative assistants	4	1									
Accountant, IT Staff, Other support staff (Non-Direct Services)		1									
Subtotal, E (All Other)	5			5							
Total, E (County & All Other):	32		2	25	3	2			2	32	

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

I. By Occupational Category

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of FTEs currently in the workforce – Col. (11)						
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)	# FTE filled (5)+(6)+(7)+(8)+(9)+(10) (11)
County (employees, independent contractors, volunteers) (A+B+C+D+E)	156	1	15	122	12	3	5	1	13	156
All Other (CBOs, CBO sub-contractors, network providers and volunteers) (A+B+C+D+E)	43	1		33	6	2	2	0	0	43
GRAND TOTAL WORKFORCE (County & All Other) (A+B+C+D+E)	199		15	155	18	5	7	1	13	199

F. TOTAL PUBLIC MENTAL HEALTH POPULATION

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1 = Yes 0 = No (3)	# FTE estimate to meet need in addition to # FTE authorized (4)	Race/Ethnicity of individuals planned to be served (prevalence rate)						
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)	All individuals (5)+(6)+(7)+(8)+(9)+(10) (11)
F. TOTAL PUBLIC MH POPULATION	Leave col. 2, 3, & 4 blank			3013	774	98	315	35	126	4361

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

II. Positions Specifically Designed for Individuals with Consumer and Family Member Experience

Major Group and Positions (1)	Estimated # FTE authorized and to be filled by clients or family members (2)	Position hard to fill with clients or family members? (1 = Yes, 0 = No) (3)	# additional client or family member FTEs estimated to meet need (4)
A. Unlicensed Mental Health Direct Service Staff		1	
Consumer Support Staff	0	1	
Family Member Support Staff	1	1	1
Other Unlicensed MH Direct Service Staff	4	1	4
Subtotal, A	5	1	5
B. Licensed Mental Health Direct Service Staff	4	1	4
C. Other Health Care Direct Service Staff		1	
D. Managerial or Supervisory		1	
E. Support Staff (Non-Direct Services)	2	1	2
GRAND TOTAL (A+B+C+D+E)	11	1	11

III. Language Proficiency

For languages other than English, please list (1) the major ones in your county/city, (2) the estimated number of public mental health workforce members currently proficient in the language, (3) the number of additional individuals needed to be proficient, and (4) the total need (2) + (3).

Languages, Other than English (1)	Number who are proficient (2)	Additional number who need to be proficient (3)	Total (2) + (3) (4)
1. Spanish	Direct Service Staff: 12 Others: 3	Direct Service Staff: 3 Others: 3	Direct Service Staff: 15 Others: 6
2. Punjabi	Direct Service Staff: 6 Others: 2	Direct Service Staff: 1 Others: 2	Direct Service Staff: 7 Others: 4
3. Hmong	Direct Service Staff: 2 Others: 1	Direct Service Staff: 2 Others: 2	Direct Service Staff: 4 Others: 3
4. Hindi	Direct Service Staff: 2 Others:	Direct Service Staff: Others: 1	Direct Service Staff: 2 Others: 1
5. Laotian	Direct Service Staff: 1 Others:	Direct Service Staff: 1 Others: 1	Direct Service Staff: 2 Others: 1

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

IV. Remarks

Provide a brief listing of any significant shortfalls that have surfaced in the analysis of data provided in sections I, II, and/or III. Include any subset of shortfalls or disparities that are not apparent in the categories listed, such as subsets within occupations, racial/ethnic groups, special populations, and underserved communities.

A. Shortages by occupational category:

Mental Health Rehabilitation Specialist, Family Member Support Staff, Other unlicensed MH Direct Staff (Mental Health Workers), Any level nursing (LPT, LVN, RN), Support Staff non direct services (receptionists). Recruitment is an ongoing enterprise to find candidates who have the needed experience and education. It is highly desired to have “first contact” employees who have bilingual bicultural abilities.

B. Comparability of workforce, by race/ethnicity, to target population receiving public mental health services:

The original CSS plan identified Latino, Asian Indian, and Hmong populations in Sutter and Yuba counties as target populations. Our workforce reflects 4% Hmong, 9% Latino, and 7% Asian Indian. The mental health population receiving services reflects 7% Hmong, 18% Latino, and 3% Asian Indian.

C. Positions designated for individuals with consumer and/or family member experience:

Sutter-Yuba Mental Health has several consumer/family member volunteers or peer counselors. There is a need to develop and employ consumer staff in regular benefited positions. Programs that provide consumer staff with the education and training needed to access benefited positions need to be developed and implemented.

D. Language proficiency:

SYMH needs to increase the number of bilingual bicultural employees in the “first contact” and direct service categories. Positions include Crisis Counselors, Receptionists, Business Office Staff, MH Rehabilitation Specialists, and Access Workers.

E. Other, miscellaneous:

SYMH does have a strong list of interpreters who are utilized on a daily basis. It is in the “first contact” category that we would like to increase our bilingual ability.

EXHIBIT 4: WORK DETAIL

Please provide a brief narrative of each proposed *Action*. Include a Title, short description, objectives on an annualized basis, a budget justification, and an amount budgeted for each of the fiscal years included in this Three-Year Plan. The amount budgeted is to include only those funds that are included as part of the County’s Planning Estimate for the Workforce Education and Training component. The following is provided as a format to enable a description of proposed Action(s):

A. WORKFORCE STAFFING SUPPORT

Action #1 – Title: Plan Coordinator		
Description: This individual would have the responsibility of coordinating all aspects of development and implementation of the WET plan. This would be a leadership position with responsibility of supervising other WET staff. This individual would be responsible for oversight and coordination of all tasks pertaining to the successful implementation of the WET plan for Sutter-Yuba counties.		
Objectives:		
<ol style="list-style-type: none">1. Provide ongoing assessment and supervision of WET activities.2. Supervise WET staff.3. Provide ongoing coordination of WET programs, activities, and development phases.4. Coordinate three community “Wellness” training/education workshops for SYMH staff and community stakeholders.		
Budget justification:		
<ul style="list-style-type: none">• 1500 hours @ rate of \$ 47 per hour \$70,500 per year• Administration , stakeholder meetings, travel, training, and general office \$3,000 per year		
Budgeted Amount:	FY 2011-16:	0
	\$73,500 annually _____	_____

Action #2 – Title: Wellness Service Delivery Training

Description: A contract trainer who is a consumer to present workshop/trainings focused on personal knowledge and experience as a consumer of service delivery in the Public Mental Health System. Workshops would be presented to several specific audiences per year. Workshops will occur once a month for 12 months per year.

Objectives:

1. Present 12 workshops annually one per month on topics related to wellness, recovery, and resilience.
2. Presentations will promote wellness and recovery as related to mental health service delivery.
3. Workshops will target specific audiences in the community, contractors, and existing service delivery system each month.
4. At least two workshops per year will target consumers and family members.
5. Work in collaboration with the Adult Education community and the Wellness Community Center.

Budget justification:

- 12 workshops at \$200 per meeting \$2,400 per year

Budgeted Amount:	FY 2011-16: \$2,400 annually		
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Action #3 – Title: Core Competencies Training

Description: Contract trainer in conjunction with SYMH staff and MHA to provide monthly “All Staff” workshops to prepare county administrative/clinical staff that provide our Public Mental Health System with a better understanding of wellness, recovery, cultural competency and resilience. This plan would create “Wellness” training/education opportunities for SYMH staff and community stakeholders.

Objectives:

1. Coordinate and present 12 workshops annually.
2. Present baseline ability and understanding of wellness and recovery concepts to Medical Record Staff, Reception Staff, and Business Office staff 4 times per year.
3. Develop and implement three “Wellness” workshops per year for SYMH staff and all community stakeholders.

Budget justification:

- 12 workshops @ \$200 \$2,400
- 4 baseline workshops @ \$200 \$ 800

Budgeted Amount:	FY 2011-16: _ \$3,200 annually_____	_____	_____
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EXHIBIT 4: WORK DETAIL –

B. Training and Technical Assistance

Action #4 – Title: Integrating Cultural Competence in the Public Mental Health System

Description: The purpose of the Integrating Cultural Competence action plan is to develop understanding, skills, and strategies, multicultural knowledge, awareness of cultural barriers, sensitivity and responsiveness to consumers, understanding of socio-cultural diversities, and to assist establishing cultural competence into the MHSA process in Sutter and Yuba counties. Increasing Sutter-Yuba’s capacity for the delivery of culturally relevant services will ultimately result in better outcomes for our culturally diverse clients.

Objectives:

1. Provide trainings focused on the diverse needs of the Latino, Hmong, and Asian Indian and other ethnic communities.
2. Provide training to develop clinical skills of clients and family members as service providers.
3. Provide basic Spanish language skills for staff/contractors working with Adult Education and the Community College. Training goals will be set each year based on staff/contractor interest.
4. Develop and provide a CBMCS based curriculum for non-clinical staff.
5. Provide multicultural education and training opportunities for staff, consumers, family members, and community stakeholders.
6. Utilize distance learning models to reduce the impact of training events on departmental operations.
7. Provide training based on stakeholder input.

Budget justification:

- Language skills \$1,000
- .4 FTE Spanish speaking Medical Clerk (receptionist) \$11,000
- Trainers, events, operations, learning contracts, distance learning, and transportation \$10,000

Budgeted Amount:	FY 2011-16:		
	\$22,000 annually		

Action #5 – Title: Intern Supervision Program

Description: Contract with a qualified supervisor to provide clinical supervision to registered interns who work at, or are assigned to Sutter-Yuba Mental Health. Program would address filling hard to fill positions and the need to integrate consumers and family members into the workforce at all levels.

Objectives:

1. To attract intern level individuals to the workforce in Sutter-Yuba Mental Health.
2. Provide supervision hours for interns.
3. To hire qualified individuals who intern at Sutter-Yuba Mental Health.
4. To encourage intern qualified family members and consumers to intern at Sutter-Yuba Mental Health.

Budget justification:

- Contract 357 hours at \$47 per hour. Total \$16,800

Budgeted Amount:	FY 2011-16: \$16,800 annually _____	_____	_____
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EXHIBIT 4: WORK DETAIL – page 4

C. MENTAL HEALTH CAREER PATHWAY PROGRAMS

Action #6 – Title: Youth Workforce and Career Program

Description: Coordinator will work with high school counselors and workforce agencies and lead coaching skills supporting wellness, recovery, and resilience with high school youth. Outreach to the schools would be in conjunction with the ongoing Prevention Early Intervention program. Targeted groups would be ethnic or bicultural clubs, peer counseling programs, and public service clubs. The general emphasis will be wellness, recovery, and resilience. Counselors would be educated in assisting youth in career pathways that encourage post-secondary education and employment in the Public Mental Health workforce.

Objectives:

1. Develop workforce program with a focus on youth.
2. Lead coaching skills supporting wellness, recovery, and resilience.
3. Develop a network with high school counselors and workforce agencies.
4. Work collaboratively with the Prevention Early Intervention Program.
5. Promote and cultivate youth to pursue and prepare for college education.

Budget justification:

- 215 Coordinator hours @ \$18.60 per hour = \$4,000
- Transportation aid \$550

Budgeted Amount:	FY 2011-16: \$4,550 annually _____	_____	_____
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Action #7 – Title: Adult Workforce Plan

Description: Coordinator will partner with workforce development agencies and develop knowledge of employment opportunities in the mental health field. This program will link consumers with employment preparation opportunities. Would also work with case managers and counselors working with adult clients on employment support techniques. This program would also partner/target Adult School Programs, Adults Learning English Classes, the library, and Yuba College to increase bilingual and bicultural staffing.

Objectives:

1. Partner with workforce development agencies.
2. Link consumers with employment readiness opportunities.
3. Promote job coaching skills for case managers and counselors to utilize when working with adult clients.
4. Promote wellness, recovery, and resilience in the workforce community.

Budget justification:

- 215 Coordinator hours @ \$18.60 per hour = \$4,000
- Transportation Aid \$550

Budgeted Amount:	FY 2011-16: \$4,550 annually _____	_____	_____
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Action #8 – Title: Mental Health Certificate Program

Description: Explore the feasibility/possibility of developing a Mental Health Certificate Program in conjunction with Sutter-Yuba Mental Health, Mental Health America, and Yuba Community College. This program would provide basic skill levels for students interested in working in the Public Mental Health field. It would also offer language proficiency classes in our threshold language (Spanish). Students completing these courses would receive a Mental Health Certificate.

Objectives:

1. Provide recommendation for the feasibility of developing a program that would meet the following objectives.
2. Provide individuals with the basic skill set to enter the Public Mental Health workforce.
3. Provide a mental health workforce that is proficient in Sutter-Yuba threshold language.
4. Provide education for entry level positions.

Budget justification:

- Contract for 120 hours at \$25 per hour. Total \$3,000

Budgeted Amount:	FY2011-16: \$3,000 annually _____	_____	_____
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F. FINANCIAL INCENTIVE PROGRAMS

Action #9 – Title: Scholarship Fund Program

Description: Scholarship program will pay towards the costs related to: tuition, registration fees, books, and supplies. All costs paid by a scholarship will be associated with an employee participating in training and education activities that possess A direct link to addressing occupational shortages related to clinical/administrative skills needed in: licenses, language proficiency, positions requiring advanced degrees, under representation of racial/ethnic, cultural and linguistic groups in the Sutter-Yuba Mental Health workforce. Participants receiving scholarships would agree to remain employed at Sutter-Yuba Mental Health for a period of two years. The Scholarship Fund Program would consist of three components. The first would be for advance degrees (Masters and above) and have two scholarships at \$15,000 per year. The second would be for Bachelor Degrees and have one scholarship for \$10,000 per year. The third would have two scholarships of \$5,000 per year for Associate Arts, LPT, or LVN.

Objectives:

1. Provide scholarships for employees who wish to improve their education in the mental health field.
2. Address occupational shortages in the Sutter-Yuba Mental Health workforce.
3. Retain skilled staff in the workforce.
4. Provide 5 employee scholarships per year.
5. Fill workforce needs based on critical skills needed in Sutter-Yuba Mental Health.

Budget justification:

- 2 scholarships @ \$15,000 per year through June 2017.
- 1 scholarship @ \$10,000 per year through June 2017.
- 2 scholarships @ \$5,000 per year through June 2017

Total \$50,000 per year through June 2017

Budgeted Amount:	FY 2011-16:		
	\$50,000 annually _____	_____	_____

EXHIBIT 5: ACTION MATRIX

Please list the titles of *ACTIONS* described in Exhibit 4, and check the appropriate boxes (4) that apply.

Actions (as numbered in Exhibit 4, above)	Promotes wellness, recovery, and resilience	Promotes culturally competent service delivery	Promotes meaningful inclusion of clients/family members	Promotes an integrated service experience for clients and their family members	Promotes community collaboration	Staff support (infrastructure for workforce development)	Resolves occupational shortages	Expands postsecondary education capacity	Loan forgiveness, scholarships, and stipends	Regional partnerships	Distance learning	Career pathway programs	Employment of clients and family members within MH system
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Action #_1_: WET Plan Coordinator	X	X	X	X	X	X	X						X
Action #_2_: Wellness Service Delivery Training	X	X	X	X	X	X							X
Action #_3_: Core Competencies Training	X	X	X	X	X	X	X			X			X
Action #_4_: Integrating Cultural Competence	X	X	X	X	X	X		X		X	X	X	X
Action #_5: Intern Supervision Program	X	X	X	X		X	X	X				X	X
Action #_6_: Youth Workforce and Career Program	X	X	X	X	X	X	X	X				X	X
Action #_7_: Adult Workforce Program	X	X	X	X		X	X	X				X	X
Action #_8_: Mental Health Certificate Program	X	X	X	X	X	X	X	X				X	X
Action #_9: Scholarship Fund Program:	X	X	X	X	X	X	X	X	X			X	X
Action #__:													

EXHIBIT 6: BUDGET SUMMARY

Fiscal Year: 2011-16			
Activity	Funds Approved Prior to Plan Approval (A)	Balance of Funds Requested (B)	Total Funds Requested (A + B)
A. Workforce Staffing Support:		\$395,000	\$395,500
B. Training and Technical Assistance		\$194,000	\$194,000
C. Mental Health Career Pathway Programs		\$ 60,500	\$ 60,500
D. Residency, Internship Programs		\$0	\$0
E. Financial Incentive Programs		\$250,000	\$250,000
GRAND TOTAL FUNDS REQUESTED for FY 2011-16			\$900,000

