

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Behavioral Health and Recovery Services

BOARD AGENDA # B-8

Urgent

Routine *Monteith*

AGENDA DATE August 4, 2009

CEO Concur with Recommendation YES NO

4/5 Vote Required YES NO

(Information Attached)

SUBJECT:

Approval to Accept Mental Health Services Act Prevention and Early Intervention Implementation Funds, Amend the Salary and Position Allocation, and Authorization to Sign an Agreement with the National Alliance for the Mentally Ill (NAMI) pursuant to the Prevention and Early Intervention Plan

STAFF RECOMMENDATIONS:

1. Authorize the Behavioral Health Director to accept Mental Health Services Act Prevention and Early Intervention implementation funds.
2. Authorize the Behavioral Health Director or her designee to sign the subsequent amendment to agreement #07-77350-000 with the California Department of Mental Health to implement the Mental Health Services Act Prevention and Early Intervention plan.
3. Authorize the Behavioral Health Director or her designee to sign the agreement with the National Alliance for the Mentally Ill (NAMI).

(Continued on Page 2)

FISCAL IMPACT:

This agenda item requests authorization to accept \$7,845,800 in funding from the California Department of Mental Health to fund implementation of the recently approved Prevention and Early Intervention component of the Mental Health Services Act. Of this amount, \$713,255 will be held in an Operating Reserve, as established by the Mental Health Services Act, for unexpected costs and is not included in the Budget Journal.

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BOARD ACTION AS FOLLOWS:

No. 2009-520

On motion of Supervisor Monteith, Seconded by Supervisor O'Brien

and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Grover, Monteith, and Chairman DeMartini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

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STAFF RECOMMENDATIONS (Continued):

4. Direct the Auditor-Controller to increase appropriations and estimated revenue to the Mental Health Services Act Fiscal Year 2009-2010 Proposed Budget in the amount of \$7,182,545 as detailed in the Budget Journal form.
5. Amend the Salary and Position Allocation Resolution to reflect the recommended changes outlined in this agenda item, effective the first pay period after Board of Supervisors' approval.

FISCAL IMPACT (Continued):

The Department also estimates \$50,000 in revenue from Medi-Cal and Early Periodic Screening Diagnosis and Treatment funds related to early intervention activities. Necessary appropriations and estimated revenue adjustments to the Fiscal Year 2009-2010 Proposed Budget are detailed in the attached Budget Journal. There is no County General Fund impact associated with this request.

DISCUSSION:

On August 10, 2007, the California Department of Mental Health issued preliminary instructions to counties to begin preparation of the plan for the Prevention and Early Intervention component of the Mental Health Services Act. Stanislaus County subsequently received \$588,600 to complete a Comprehensive Community Program Plan. The process was completed and the plan, in the amount of \$7,845,800, was submitted to the Mental Health Services Act Oversight and Accountability Commission, who approved it at the May 28, 2009 Commission meeting.

Prevention and Early Intervention differs from the Community Services and Supports component in that it does not include traditional mental health treatment. The goal of this component is to implement community-based, prevention and early intervention services of low intensity and short duration that will provide assistance early on to individuals of all ages, and their families, before a need develops for more extensive treatment related to serious mental illness. In 2004, it was estimated that approximately 35,000 individuals in Stanislaus County were living with a serious mental illness or serious emotional disturbance; however, only 12,000 were served by the Department. This number has steadily declined, and in Fiscal Year 2007-2008 BHRS served only 9,500 individuals. In Stanislaus County, more than two thirds of people who are estimated to need mental health services are not receiving these services from

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Behavioral Health and Recovery Services. While some individuals are receiving no services at all, many others are receiving services from the relatively few other mental health providers in the community or are receiving support from a variety of other sources in our communities (schools, neighborhood centers, primary health care providers, families, senior services, faith based communities, and others).

Development of the Prevention and Early Intervention Plan brought representatives from these groups together for an extensive community-based stakeholder process. The process emphatically underscored the need and willingness to work together as a community to develop a shared capacity to support those individuals living with a serious mental illness, and their families. The subsequent plan includes strategies to build capacity in communities to enable individuals to seek help early, when problems first become evident, from those with whom they feel the most comfortable. The programs touch all age groups, with 51% of resources dedicated to children, youth and young adults as required by the Act. The Plan includes the following programs and strategies:

- Community Capacity Building
- Emotional Wellness/Education/Community Support
- Adverse Childhood Experience Interventions
- Child and Youth Resiliency and Development
- Adult Resiliency and Social Connectedness
- Older Adult Resiliency and Social Connectedness
- Health/Behavioral Health Integration
- School/Behavioral Health Integration

Implementation of this component adds new elements of service with a completely new focus to the Department. As noted above, Prevention and Early Intervention focuses on strategies to help individuals before they become part of the Mental Health system. This funding can be used only for prevention and early intervention activities. It cannot be used to support treatment services. This focus was a major factor in the Mental Health Services Act's original goal to transform the Mental Health System on a statewide basis. It is anticipated that most of the above programs and strategies will be provided by community-based organizations and groups. In conjunction with the General Services Agency Purchasing Division, the Behavioral Health and Recovery Services will award contracts through public Request for Proposals/Request for Quotes processes. Behavioral Health and Recovery Services will be responsible for administrative oversight and contract management of the subsequent agreements and programs. The Prevention and Early Intervention program consists of 18 new or

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expanded programs. Seven new positions, including one Personal Services Contractor, are requested to administer this new component. The Department is also requesting that one unfunded Staff Services Analyst be moved to its funded allocation. These positions will facilitate the Department's goal of working with the Community in support of emotional health and well-being:

- A Manager II who will be responsible for oversight of the Prevention and Early Intervention component. The manager will be responsible for implementation and monitoring of 18 new and/or expanded Prevention and Early Intervention (PEI) programs in communities throughout Stanislaus County, including: working with the BHRS Contracts Manager to develop and conduct six to eight Request for Proposals/Request for Quotes processes and selections of new contractors; providing on-going contract monitoring and program oversight; State reporting; assisting the MHSA Accountant in managing and developing the \$7,845,800 MHSA PEI Budget; and convening leaders and stakeholders within communities to identify best-practice approaches to increase behavioral health capacity within their respective communities and promote emotional health and wellness in the community. It will also be this Manager's responsibility to ensure that the goals and outcomes of Prevention and Early Intervention resonate throughout the Department and the community to promote transformation as called for in the Mental Health Services Act.
- Three Behavioral Health Advocate positions to facilitate and support three programs to be maintained in-house: Capacity Building outreach and engagement, Friends are Good Medicine, and Faith Based and Spirituality programs. It is anticipated that these positions will be filled internally to avoid possible reductions-in-force as a result of the State Budget cuts.
- Two Mental Health Clinician positions to facilitate and provide clinical support to the Children are People Too program and Teaching Pro-Social Skills.
- One Software Developer/Analyst II for the Performance Measurements unit to assist with project/program implementation; provide technical assistance to contractors and staff for data collection and reporting; assist the Outcomes and Research Specialist with program evaluation; compile all collected data and provide data in specific format to the Outcomes and Research Specialist for analysis; and work with other Software Developers to avoid duplication of efforts and data redundancy.

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- One Staff Services Analyst, from the unfunded position allocation, for the Contracts Management unit to administer all activities associated with the Prevention and Early Intervention component, including: working with the Contracts Manager, PEI Program Manager and County Purchasing in writing Request for Proposal/Quotes documents; arranging and facilitating contractor selection processes; writing all Prevention and Early Intervention contracts and amendments; setting up and facilitating all PEI contractor monitoring meetings; and assist the Manager II with community capacity building and program evaluation. As many of these contractors may be small nonprofit or faith based organizations with very little contracting and invoicing experience, the Staff Services Analyst will provide technical assistance to these vendors to ensure invoices are prepared properly and backup documentation meets County Purchasing and Auditor's Office requirements for reimbursement. This position will also administer contracts related to the Workforce Education and Training component of the Mental Health Services Act.

- The Department also anticipates contracting with an Outcomes and Research Specialist to coordinate activities of, and supervise the Performance Measurements unit; perform program evaluation; research, design and develop outcome measurements; participate in delivery of training related to outcomes and program performance to BHRS staff, contractors, and community stakeholders, consult and collaborate with other State and County agencies regarding program outcomes and evaluation; analyze data and develop logical outcomes; and to present program evaluation results and outcomes to management, boards, and other community stakeholders.

An agreement with the National Alliance for the Mentally Ill to provide *In Our Own Voice* has already been developed as a result of the planning process. The *In Our Own Voice* curriculum was specifically chosen as a strategy by the Stakeholder Committee. The curriculum was developed by the National Alliance for the Mentally Ill and will be presented by the local chapter as a sole source. The General Services Agency Purchasing Division is in agreement with the determination of a sole source.

POLICY ISSUE:

Acceptance of these funds supports the Board of Supervisors' priorities of *A safe community*, *A healthy community* and the *Efficient delivery of public services* by enabling staff to work with the community to implement Prevention and Early Intervention Plan, which is specifically focused on increasing the community's capacity to promote and support health and wellness.

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STAFFING IMPACT:

Behavioral Health and Recovery Services is requesting the following positions be added to the Salary and Position Allocation Resolution for the Mental Health Services Act (Fund 1507) to support the new programs and provide administrative oversight.

- One Manager II
- Three Behavioral Health Advocates
- Two Mental Health Clinician IIs
- One Software Developer/Analyst II

Additionally, Behavioral Health and Recovery Services is requesting to fund position 12304, Staff Services Analyst, currently unfunded on the Department's Mental Health Services Act Salary and Position Allocation Resolution.

The effective date for these changes will be the first pay period after Board of Supervisors approval.

County of Stanislaus: Auditor-Controller Legal Budget Journal

Database
Set of Books

FMSDBPRD.CO.STANISLAUS.CA.US.PROD
County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text MH VLP 6/17/09
Journal Description	Text BHRS FY 2009-10 MHSA PEI Plan Budget Increase
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations	decr appropriations	decr est revenue	incr est revenue		
								(format > number > general)				MMM-VY	
												List - Text	
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Pb	1507	6802120	52020	0000000	000000	000000	000000	2000				JUL-09	PEI Admin Def comp PT
Pb	1507	6802120	53000	0000000	000000	000000	000000	55917				JUL-09	PEI Admin Grp Hlth Ins
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Pb	1507	6802120	55130	0000000	000000	000000	000000	1319				JUL-09	PEI Admin Def comp mgmt
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Pb	1507	6802120	62200	0000000	000000	000000	000000	1000				JUL-09	PEI Admin Memberships
Pb	1507	6802120	62600	0000000	000000	000000	000000	2000				JUL-09	PEI Admin Office supplies
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Pb	1507	6802120	62730	0000000	000000	000000	000000	500				JUL-09	PEI Admin Postage
Pb	1507	6802120	62860	0000000	000000	000000	000000	24000				JUL-09	PEI Admin Office equipment
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Pb	1507	6802121	60850	0000000	000000	000000	000000	2000				JUL-09	Capacity Bldg Janitorial
Pb	1507	6802121	62600	0000000	000000	000000	000000	2500				JUL-09	Capacity Bldg Office supplies
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Pb	1507	6802121	63010	0000000	000000	000000	000000	37357				JUL-09	Capacity Bldg Educational mat
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1507	6802124	50000	0000000	000000	000000	000000	40104	JUL-09	Child & Youth Resil Salaries	

County of Stanislaus: Auditor-Controller Legal Budget Journal

1507	6802124	52000	0000000	000000	000000	000000	000000	5710	JUL-09	Child & Youth Resil Retirement
1507	6802124	52010	0000000	000000	000000	000000	000000	2424	JUL-09	Child & Youth Resiliency Fica
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1507	6802124	53051	0000000	000000	000000	000000	000000	32	JUL-09	Child & Youth Res Emp bens adm
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1507	6802124	63010	0000000	000000	000000	000000	000000	2414	JUL-09	C&Y Resiliency Ed materials
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1507	6802124	73521	0000000	000000	000000	000000	000000	128	JUL-09	C&Y Resil Govt A-87 carry
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1507	6802124	74173	0000000	000000	000000	000000	000000	29	JUL-09	C&Y Resiliency Govt Fleet fuel
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1507	6802125	50000	0000000	000000	000000	000000	000000	24385	JUL-09	Adult & OA Resiliency Salaries
1507	6802125	52000	0000000	000000	000000	000000	000000	5227	JUL-09	Adult & OA Resil Retirement
1507	6802125	52010	0000000	000000	000000	000000	000000	1841	JUL-09	Adult & OA Resiliency Fica
1507	6802125	53000	0000000	000000	000000	000000	000000	6671	JUL-09	Adult & OA Resil Grp Hlth Ins
1507	6802125	53051	0000000	000000	000000	000000	000000	27	JUL-09	Adult & OA Resil Emp bens adm
1507	6802125	55140	0000000	000000	000000	000000	000000	300	JUL-09	Adult & OA Resil café plan c-o
1507	6802125	60850	0000000	000000	000000	000000	000000	500	JUL-09	Adult & OA Resil Janitorial
1507	6802125	62600	0000000	000000	000000	000000	000000	2500	JUL-09	Adult & OA Res Office supplies
1507	6802125	62630	0000000	000000	000000	000000	000000	5000	JUL-09	Adult & OA Res Outside Printing
1507	6802125	62860	0000000	000000	000000	000000	000000	10000	JUL-09	Adult & OA Res Office equipmt
1507	6802125	63274	0000000	000000	000000	000000	000000	2000	JUL-09	Adult & OA Res Contract-Stipnd
1507	6802125	63280	0000000	000000	000000	000000	000000	1417497	JUL-09	Adult & OA Resil Contracts
1507	6802125	65100	0000000	000000	000000	000000	000000	1869	JUL-09	Adult & OA Resil Equip Rental
1507	6802125	65780	0000000	000000	000000	000000	000000	3000	JUL-09	Adult & OA Res Training & Ed
1507	6802125	65920	0000000	000000	000000	000000	000000	5000	JUL-09	Adult & OA Res Meeting allow
1507	6802125	67040	0000000	000000	000000	000000	000000	1200	JUL-09	Adult & OA Resil Other Travel
1507	6802125	67200	0000000	000000	000000	000000	000000	500	JUL-09	Adult & OA Resiliency Utilities
1507	6802125	70180	0000000	000000	000000	000000	000000	4147	JUL-09	Adult & OA Resiliency Transprt
1507	6802125	73511	0000000	000000	000000	000000	000000	129	JUL-09	Adult & OA Res Gov't fund AO
1507	6802125	73512	0000000	000000	000000	000000	000000	42	JUL-09	Adult & OA Res Govtfund Purch
1507	6802125	73514	0000000	000000	000000	000000	000000	45	JUL-09	Adult & OA Res Govtfund Risk
1507	6802125	73520	0000000	000000	000000	000000	000000	274	JUL-09	Adult & OA Res Govtfund A-87
1507	6802125	73521	0000000	000000	000000	000000	000000	107	JUL-09	Adult & OA Res Govt A-87 carry
1507	6802125	74011	0000000	000000	000000	000000	000000	20	JUL-09	Adult & OA Res Govt Telecom
1507	6802125	74060	0000000	000000	000000	000000	000000	25	JUL-09	Adult & OA Res Govt Self Ins
1507	6802125	74130	0000000	000000	000000	000000	000000	169	JUL-09	Adult & OA Res Govt Data Proc
1507	6802125	74173	0000000	000000	000000	000000	000000	22	JUL-09	Adult & OA Res Govt Fleet fuel
1507	6802126	22430	0000000	000000	000000	000000	000000	1052276	JUL-09	BH Integration St-Aid
1507	6802126	63280	0000000	000000	000000	000000	000000	1052276	JUL-09	BH Integration Contracts

Totals: 7182545 7182545

Explanation: To increase appropriations & revenue associated with the MHSA Prevention & Early Intervention Plan Approval Board Item.

Plan amount of \$7,845,800 less \$713,255 Operating Reserve plus \$50,000 Medi-cal/EPST revenues.

Requesting Department	CEO	Data Entry	Auditors Office Only
<i>Nada Brown</i>	<i>C. Johnson</i>		<i>JM Alder</i>
Signature	Signature	Keyed by	Prepared By
<i>6/17/09</i>	<i>7/29/09</i>		<i>6/23/09</i>
Date	Date	Date	Date

FIRST AMENDMENT TO INDEPENDENT SERVICES AGREEMENT

This Amendment is made and entered into on September 1, 2009, in the City of Modesto, State of California, by and between the County of Stanislaus, Behavioral Health and Recovery Services ("County"), and National Alliance on Mental Illness (NAMI), Stanislaus, a non-profit association ("Contractor").

WHEREAS, County and Contractor entered into an Agreement for the provision of consultation services related to the Mental Health Services Act (MHSA) Workforce Education and Training Component;

WHEREAS, On August 10, 2007, the California Department of Mental Health issued preliminary instructions to California counties to begin preparation of the plan for the Prevention and Early Intervention component of the Mental Health Services Act (MHSA). Stanislaus County subsequently received monies to complete Comprehensive Community Program Planning. During the planning process Behavioral Health and Recovery Services conducted an open stakeholder process where the Stakeholder Committee specifically identified a universal prevention anti-stigma curriculum titled "In Our Own Voice" (IOOV) developed by National Alliance on Mental Illness (NAMI) at the national level, as a strategy to implement into the community as a Prevention and Early Intervention service.

WHEREAS, On May 28, 2009, the California State Department of Mental Health Services Oversight and Accountability Commission approved County's Prevention and Early Intervention Plan;

WHEREAS, NAMI, IOOV curriculum is a unique opportunity for consumers who have mental illness and have achieved recovery to speak publicly about their personal recovery journey, offer a message of hope, address issues related to internalized stigma and gain self-confidence;


WHEREAS, NAMI Stanislaus the local affiliate of NAMI, national has agreed to administer "IOOV" throughout Stanislaus County, particularly to underserved cultural communities, especially Spanish-speaking, and geographically underserved communities;

NOW, THEREFORE, in consideration of mutual promises, covenants, terms, and conditions hereinafter contained, the Agreement, which was entered into on July 1, 2009, is amended effective September 1, 2009 to reflect an increase of \$41,667 in the compensation from \$9,140 to \$50,807 and to incorporate the following:


- I. Standard Agreement Coversheet, Item 3, is revised to read:
Maximum amount: Not to exceed \$50,807
- II. Addition of Exhibit B-1 attached hereto and made a part of this Agreement.
- III. All other terms and conditions of said Agreement shall remain in full force and effect.

In witness whereof, the parties have executed this Amendment on the day and year as written above.


COUNTY OF STANISLAUS


Julie A. Mefferd, GSA Director
Purchasing Agent


NATIONAL ALLIANCE ON MENTAL ILLNESS, STANISLAUS


Lynn Padlo
President

APPROVED AS TO CONTENT
BEHAVIORAL HEALTH AND
RECOVERY SERVICES


Denise C. Hunt, RN, MFT
Behavioral Health Director

APPROVED AS TO FORM
John P. Doering, County Counsel


Vicki Fern de Castro
Deputy County Counsel

BOS Action Item: #2009-520, August 4, 2009

A. TARGET POPULATION

CONTRACTOR shall provide services to target populations, which include community groups who are located throughout Stanislaus County. Identified populations to be served include youth, adults and older adults. CONTRACTOR shall focus on culturally diverse communities throughout the County with special emphasis on but not limited to, Hispanic, Latino, Asian, African-American, and Gay/Lesbian/Bisexual/Transgender populations with primary emphasis on Spanish-speaking communities.

B. SCOPE OF WORK

CONTRACTOR shall provide the following services in response to the Mental Health Services Act Prevention and Early Intervention Component:

1. CONTRACTOR shall recruit and train mental health consumers to become IOOV speakers. Speakers are trained and supervised to engage openly with audience members, elicit feedback and answer questions throughout IOOV presentations.
2. CONTRACTOR shall provide IOOV presentations to consumer groups, students, law enforcement officials, educators, providers, faith-based community members, politicians, professionals, inmates, and interested civic groups throughout the County.
3. CONTRACTOR shall develop and build the capacity to provided IOOV presentations in Spanish.
4. CONTRACTOR shall take part in the activities of the Community Capacity Building Project to access training and technical assistance, as well as to network and engage in mutual support and learning with other PEI contractors.
5. CONTRACTOR will establish and maintain a system to count the number of presentations given, the number of community members attending presentations, number of consumers trained and other counts as required by the COUNTY.
6. CONTRACTOR will work with COUNTY to develop additional outcome measures that will be monitored regularly.

C. PERFORMANCE OUTCOMES

It is expected that CONTRACTOR will meet the following outcomes during the performance of this Agreement:

1. CONTRACTOR shall provide IOOV presentations to 360 unduplicated individuals during the course of this Agreement.
2. CONTRACTOR shall provide eighteen (18) IOOV presentations throughout Stanislaus County to the identified target population with particular emphasis on underserved cultural communities and geographically underserved communities.
3. It is expected that each IOOV-trained speaker will achieve improved self-confidence and reduce internalized stigma as measured by self-evaluation during or post-training.

4. It is expected that participants will gain increased knowledge of support resources and the adverse impact of stigma on the lives of those living with mental illness as measured by post-presentation surveys.

D. COMPENSATION

1. In consideration of CONTRACTOR's provision of services required by this Agreement, COUNTY shall reimburse CONTRACTOR for costs associated with operating the program an amount not to exceed the Agreement maximum of \$41,667 for personnel costs, benefits, operating expenses and administrative overhead. Administrative overhead shall not exceed fifteen percent (15%) of the Agreement maximum, which is \$6,250.
2. COUNTY shall reimburse CONTRACTOR for the services provided under Exhibit B-1 of this Agreement, through the following funding sources: Mental Health Services Act – Prevention and Early Intervention.
3. CONTRACTOR shall invoice the COUNTY monthly for services provided under Exhibit B-1 of the Agreement. COUNTY shall reimburse CONTRACTOR monthly at the rate of one-tenth (1/10th) of the Exhibit B-1, Agreement maximum, which is \$4,167. COUNTY shall pay CONTRACTOR within thirty-(30) calendar days of receipt of CONTRACTOR's invoice by COUNTY.
4. CONTRACTOR shall provide COUNTY a semi-annual report of actual expenditures for the first four (4) months of the term of this Agreement, along with a projection of the annual expenditures, by February 15, 2010. In the event projected annual expenditures are less than the maximum amount under Exhibit B-1 of this Agreement, the monthly rate may be adjusted as agreed between both parties.
5. CONTRACTOR shall provide COUNTY an annual report of actual expenditures by September 15, 2010, COUNTY and CONTRACTOR shall settle to actual cost, not to exceed the Agreement maximum of \$41,667.
6. Invoices shall be submitted to: Behavioral Health and Recovery Services, Attn: Accounts Payable, 800 Scenic Drive, Bldg. 4, Modesto, CA 95350.

E. FUNDING

If, during the time, which this Agreement is in effect, funds are not allocated to COUNTY or Behavioral Health and Recovery Services, sufficient to allow for a continuation of this Agreement, then COUNTY may, at its sole discretion, terminate this Agreement, without penalty from or further obligation to CONTRACTOR. CONTRACTOR shall have no further obligation to COUNTY.

F. DUPLICATE COUNTERPARTS

This Agreement may be executed in duplicate counterparts, each of which shall be deemed a duplicate original.

MENTAL HEALTH SERVICES ACT (MHSA) AGREEMENT

Stanislaus County Behavioral Health and Recovery
 Services
 800 Scenic Drive
 Modesto, CA 95350

Agreement No.
 Modification No.

07-77350-000
 B3

CONTRACTOR COPY

State of California Department of Mental Health Community Services Division 1600 9 th Street Sacramento, CA 95814	Funding Source: MHSA FUNDS Term of Agreement: 07/01/2004-06/30/2013
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This MHSA Agreement is entered into by and between the State of California, Department of Mental Health, hereinafter referred to as the State and Stanislaus County, hereinafter referred to as the County. The County agrees to operate a program in accordance with the provisions of this agreement and to have an approved Three-Year Program and Expenditure Plan addressing the component(s) referenced below for the above named County filed with the State pursuant to the Mental Health Services Act. This modification consists of this sheet and those of the following exhibit, which is attached hereto and by this reference made a part hereof:

Funding Detail Chart

Exhibit A, pages 1 through 12

(Shaded areas in Exhibit A, Distribution Funding Detail, indicate the amount to be distributed to the County upon execution of the MHSA Agreement.)

Purpose: To incorporate and add MHSA funds as follows: 1. Prevention and Early Intervention FY 07/08 2. Prevention and Early Intervention FY 08/09 3. PEI-Training, TA & Capacity Building FY 08/09 4. Prevention and Early Intervention FY 09/10-75% 5. PEI-Training, TA & Capacity Building FY 09/10-75% If additional funds are awarded, they will be unilaterally incorporated into this Agreement.	
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Allocation(s): The State agrees to reimburse the County not to exceed the amount listed hereinafter as "Total Plan Approved Amount".	Total Plan Approved Amount \$ 49,202,055 Prior Amount Distributed: \$ 39,157,080 Increase/Decrease: \$ 6,226,275 Total Distributed: \$ 45,247,905
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This agreement is exempt from Section 10295 of Chapter 2 of Part 2 of Division 2 of the Public Contract Code and is exempt from review or approval of the Dept. of General Services and the Dept. of Finance.

Approved for County (by signature)

 NO SIGNATURE REQUIRED

FULLY EXECUTED

Approved for the State (DMH) (by signature)  DMH Procurement and Contracts Officer Date Signed 8/24/09	I hereby certify that to my knowledge, the budgeted funds are available for the period and purpose of expenditure as stated herein:  Signature of DMH Accounting Officer Date Signed 8/19/09
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Planning Estimates (Authorized Use of Funds)

	SFY 2004-05	SFY 2005-06	SFY 2006-07	SFY 2007-08	SFY 2008-09	SFY 2009-10	SFY 2010-11	SFY 2011-12	SFY 2012-13	Total
Planning Estimate										
1 Community Program Planning (CPP)										
Planning	\$204,135									\$204,135
2 Community Services & Support (CSS)										
Services*		\$4,251,400	\$4,293,970	\$9,527,100	\$8,502,900	\$11,684,900				\$38,260,270
MHSA Housing Program				\$4,807,900						\$4,807,900
MHSA Housing Program Augmentation										\$0
3 Workforce Education & Training (WET)										
Planning and Activities			\$1,198,800	\$1,369,300						\$2,568,100
Discretionary CSS*										\$0
Regional Partnerships										\$0
Total WET			\$1,198,800	\$1,369,300	\$0					\$2,568,100
4 Capital Facilities & Technological Needs (Cap/Tech)										
Cap/Tech				\$4,327,200	\$1,359,600					\$5,686,800
Discretionary CSS*										\$0
Total Cap/Tech				\$4,327,200	\$1,359,600					\$5,686,800
5 Prevention and Early Intervention (PEI)										
Planning and Services				\$1,414,500	\$2,888,200	\$4,131,700				\$8,434,400
Assigned Funding					\$510,200	\$510,200	\$510,200	\$510,200		\$2,040,800
Training, Technical Assistance & Capacity Building					\$77,400	\$77,400	\$77,400	\$77,400		\$309,600
6 Innovation										
Services					\$914,400	\$914,400				\$1,828,800
Total Planning Estimate	\$204,135	\$4,251,400	\$5,492,770	\$21,446,000	\$14,252,700	\$17,318,600	\$587,600	\$587,600	\$0	\$64,140,905

* As requested by County and approved by DMH beginning in FY 2008-09.

Plan Approved Amount and Remaining Unapproved Amount

	PCA	SFY 2004-05	SFY 2005-06	SFY 2006-07	SFY 2007-08	SFY 2008-09	SFY 2009-10	SFY 2010-11	SFY 2011-12	SFY 2012-13	Total
Plan Approved Amount											
1. Community Program Planning (CPP)											\$204,135
Planning	27609	\$204,135									
2. Community Services & Support (CSS)											\$210,000
Extension of Planning	27617		\$210,000								\$210,000
System Improvement	27618		\$840,000								\$840,000
One-Time Technology	27627		\$0								\$0
Other One-Time	27619		\$999,500								\$999,500
Services	27613		\$2,201,900	\$4,293,970	\$9,527,100	\$8,502,900	\$11,684,900				\$36,210,770
Prudent Reserve	27621		\$0	\$0	\$0	\$0	\$0				\$0
MHSA Housing Program					\$4,807,900						\$4,807,900
Total CSS			\$4,251,400	\$4,293,970	\$14,335,000	\$8,502,900	\$11,684,900				\$43,068,170
3. Workforce Education & Training (WET)											\$179,800
Planning and Early Implementation	27641			\$179,800	\$0						\$179,800
WET Activities	27640			\$1,019,000	\$1,369,300						\$2,388,300
Regional Partnerships	27642										\$0
Total WET				\$1,198,800	\$1,369,300	\$0					\$2,568,100
4. Capital Facilities & Technological Needs (Cap/Tech)											\$0
Capital Facilities	27652				\$0	\$0					\$0
Technological Needs	27651				\$0	\$0					\$0
Total Cap/Tech					\$0	\$0					\$0
5. Prevention and Early Intervention (PEI)											\$588,600
Planning	27631				\$588,600	\$0	\$0				\$588,600
Services	27630				\$825,900	\$2,888,200	\$4,131,700				\$7,845,800
State Administered Projects						\$510,200	\$510,200	\$510,200	\$510,200		\$2,040,800
Training, Technical Assistance & Capacity Building	27632					\$77,400	\$77,400	\$0	\$0		\$154,800
Total PEI					\$1,414,500	\$3,475,800	\$4,719,300	\$510,200	\$510,200	\$0	\$10,630,000
6. Innovation (INN)											\$457,200
Planning	27614					\$457,200	\$0				\$457,200
Services	27616					\$0	\$0				\$0
Total INN						\$457,200	\$0	\$0	\$0	\$0	\$457,200
Total Plan Approved Amount		\$204,135	\$4,251,400	\$5,492,770	\$17,118,800	\$12,435,900	\$16,404,200	\$510,200	\$510,200	\$0	\$56,927,605

		SFY 2004-05	SFY 2005-06	SFY 2006-07	SFY 2007-08	SFY 2008-09	SFY 2009-10	SFY 2010-11	SFY 2011-12	SFY 2012-13	Total
Remaining Unapproved Amounts											\$0
1. CPP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. CSS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MHSA Housing					\$0						\$0
3. WET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Cap/Tech		\$0	\$0	\$0	\$4,327,200	\$1,359,600	\$0	\$0	\$0	\$0	\$5,686,800
5. PEI		\$0	\$0	\$0	\$0	\$0	\$0	\$77,400	\$77,400	\$0	\$154,800
Statewide Projects						\$0	\$0	\$0	\$0	\$0	\$0
6. Innovation		\$0	\$0	\$0	\$0	\$457,200	\$914,400	\$0	\$0	\$0	\$1,371,600

Distribution Funding Detail

SFY 2004-05

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2004-05							
1. Community Program Planning (CPP)	27609	\$204,135	\$0		\$204,135	\$0	\$204,135
Adjustment for Reversion	27609		\$0				\$0
Total CPP		\$204,135	\$0	\$0	\$204,135	\$0	\$204,135
Total SFY 2004-05		\$204,135	\$0	\$0	\$204,135	\$0	\$204,135

Distribution Funding Detail
 SFY 2005-06

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2005-06							
2. Community Services and Supports (CSS)							
Extension of Planning	27617	\$210,000	\$0		\$210,000	\$0	\$210,000
System Improvement	27618	\$840,000	\$0		\$840,000	\$0	\$840,000
One-Time Technology	27627	\$0	\$0		\$0	\$0	\$0
Other One-Time	27619	\$999,500	\$0		\$999,500	\$0	\$999,500
Services	27613	\$2,201,900	\$0		\$2,201,900	\$0	\$2,201,900
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$4,251,400	\$0	\$0	\$4,251,400	\$0	\$4,251,400
Total SFY 2005-06		\$4,251,400	\$0	\$0	\$4,251,400	\$0	\$4,251,400

Distribution Funding Detail
 SFY 2006-07

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2006-07							
2. Community Services and Supports (CSS)							
Services	27613	\$4,293,970	\$0		\$4,293,970	\$0	\$4,293,970
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
MHSA Housing Program		\$0			\$0	\$0	\$0
Adjustment for Reversion	27613				\$0	\$0	\$0
Total CSS		\$4,293,970	\$0	\$0	\$4,293,970	\$0	\$4,293,970
3. Workforce Education & Training (WET)							
Planning and Early Implementation	27641	\$179,800	\$0		\$179,800	\$0	\$179,800
WET Activities	27640	\$1,019,000	\$0		\$1,019,000	\$0	\$1,019,000
Adjustment for Reversion	27640				\$0		\$0
Total WET		\$1,198,800	\$0	\$0	\$1,198,800	\$0	\$1,198,800
Total SFY 2006-07		\$5,492,770	\$0	\$0	\$5,492,770	\$0	\$5,492,770

Distribution Funding Detail
 SFY 2007-08

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2007-08							
2. Community Services and Supports (CSS)							
Services	27613	\$9,527,100	\$0		\$9,527,100	\$0	\$9,527,100
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
MHSA Housing Program		\$4,807,900	\$0		\$4,807,900	\$0	\$4,807,900
Adjustment for Reversion	27613				\$0	\$0	\$0
Total CSS		\$14,335,000	\$0	\$0	\$14,335,000	\$0	\$14,335,000
3. Workforce Education & Training (WET)							
WET Activities	27640	\$1,369,300	\$0		\$1,369,300	\$0	\$1,369,300
Adjustment for Reversion	27640				\$0		\$0
Total WET		\$1,369,300	\$0	\$0	\$1,369,300	\$0	\$1,369,300
4. Capital Facilities & Technological Needs (Cap/Tech)							
Capital Facilities	27652	\$0	\$0		\$0	\$0	\$0
Technological Needs	27651	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion TN	27651						\$0
Adjustment for Reversion CF	27652						\$0
Total Cap/Tech		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$588,600	\$0		\$588,600	\$0	\$588,600
Services	27630	\$0	\$825,900		\$825,900	\$0	\$825,900
Adjustment for Reversion	27630						\$0
Total PEI		\$588,600	\$825,900	\$0	\$1,414,500	\$0	\$1,414,500
Total SFY 2007-08		\$16,292,900	\$825,900	\$0	\$17,118,800	\$0	\$17,118,800

Distribution Funding Detail
 SFY 2008-09

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2008-09							
2. Community Services and Supports (CSS)							
Services	27613	\$8,502,900	\$0		\$8,502,900	\$0	\$8,502,900
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27613	\$0			\$0		\$0
Total CSS		\$8,502,900	\$0	\$0	\$8,502,900	\$0	\$8,502,900
3. Workforce Education & Training (WET)							
Regional Partnerships	27642	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27642				\$0		\$0
Total WET		\$0	\$0	\$0	\$0	\$0	\$0
4. Capital Facilities & Technological Needs (Cap/Tech)							
Capital Facilities	27652	\$0	\$0		\$0	\$0	\$0
Technological Needs	27651	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion TN	27651						\$0
Adjustment for Reversion CF	27652						\$0
Total Cap/Tech		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0	\$0		\$0	\$0	\$0
Services	27630	\$0	\$2,166,150		\$2,166,150	\$0	\$2,166,150
State Administered Projects		\$510,200	\$0		\$510,200	\$0	\$510,200
Training, TA & Capacity Building	27632	\$0	\$77,400				\$0
Adjustment for Reversion	27630						\$0
Total PEI		\$510,200	\$2,243,550	\$0	\$2,676,350	\$0	\$2,676,350
6. Innovation							
Planning	27614	\$457,200	\$0		\$457,200		\$457,200
Services	27616		\$0		\$0	\$0	\$0
Adjustment for Reversion	27616						\$0
Total Innovation		\$457,200	\$0	\$0	\$457,200	\$0	\$457,200
Total SFY 2008-09		\$9,470,300	\$2,243,550	\$0	\$11,636,450	\$0	\$11,636,450

Distribution Funding Detail
 SFY 2009-10

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2009-10							
2. Community Services and Supports (CSS)							
Services	27613	\$8,763,675	\$0		\$8,763,675	\$2,921,225	\$11,684,900
Prudent Reserve	27621	\$0	\$0		\$0		\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$8,763,675	\$0	\$0	\$8,763,675	\$2,921,225	\$11,684,900
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0			\$0		\$0
Services	27630	\$0	\$3,098,775		\$3,098,775	\$1,032,925	\$4,131,700
State Administered Projects		\$0	\$0		\$0	\$510,200	\$510,200
Training, TA & Capacity Building	27632	\$0	\$58,050				
Adjustment for Reversion	27630						
Total PEI		\$0	\$3,156,825	\$0	\$3,098,775	\$1,543,125	\$4,641,900
6. Innovation							
Planning	27614	\$0	\$0		\$0		\$0
Services	27616	\$0			\$0		\$0
Adjustment for Reversion	27616						
Total Innovation		\$0	\$0	\$0	\$0		\$0
Total SFY 2009-10		\$8,763,675	\$3,156,825	\$0	\$11,862,450	\$4,464,350	\$16,326,800

Distribution Funding Detail
 SFY 2010-11

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2010-11							
2. Community Services and Supports (CSS)							
Services	27613	\$0	\$0		\$0	\$0	\$0
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0	\$0		\$0	\$0	\$0
Services	27630	\$0	\$0		\$0	\$0	\$0
State Administered Projects		\$0	\$0		\$0	\$510,200	\$510,200
Training, TA & Capacity Building	27632	\$0	\$0				
Adjustment for Reversion	27630						
Total PEI		\$0	\$0	\$0	\$0	\$510,200	\$510,200
6. Innovation							
Planning	27614	\$0	\$0				
Services	27616	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27616						
Total Innovation		\$0	\$0	\$0	\$0	\$0	\$0
Total SFY 2010-11		\$0	\$0	\$0	\$0	\$510,200	\$510,200

Distribution Funding Detail

SFY 2011-12

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2011-12							
2. Community Services and Supports (CSS)							
Services	27613	\$0	\$0		\$0	\$0	\$0
Prudent Reserve	27621	\$0	\$0		\$0	\$0	\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0	\$0		\$0	\$0	\$0
Services	27630	\$0	\$0		\$0	\$0	\$0
State Administered Projects		\$0	\$0		\$0	\$510,200	\$510,200
Training, TA & Capacity Building	27632						
Adjustment for Reversion	27630						
Total PEI		\$0	\$0	\$0	\$0	\$510,200	\$510,200
6. Innovation							
Planning	27614		\$0				
Services	27616		\$0		\$0	\$0	\$0
Adjustment for Reversion	27616						
Total Innovation		\$0	\$0	\$0	\$0	\$0	\$0
Total SFY 2011-12		\$0	\$0	\$0	\$0	\$510,200	\$510,200

Distribution Funding Detail

SFY 2012-13

		1	2	3	4=1+2+3	5	6=4+5
Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
SFY 2012-13							
2. Community Services and Supports (CSS)							
Services	27613	\$0			\$0	\$0	\$0
Prudent Reserve	27621	\$0			\$0	\$0	\$0
Adjustment for Reversion	27613				\$0		\$0
Total CSS		\$0	\$0	\$0	\$0	\$0	\$0
5. Prevention and Early Intervention (PEI)							
Planning	27631	\$0			\$0	\$0	\$0
Services	27630	\$0			\$0	\$0	\$0
State Administered Projects		\$0			\$0	\$0	\$0
Training, TA & Capacity Building	27632						
Adjustment for Reversion	27630						
Total PEI		\$0	\$0	\$0	\$0	\$0	\$0
6. Innovation							
Planning	27614						
Services	27616				\$0	\$0	\$0
Adjustment for Reversion	27616						
Total Innovation		\$0	\$0	\$0	\$0	\$0	\$0
Total SFY 2012-13		\$0	\$0	\$0	\$0	\$0	\$0

MHSA Agreement
 SFY 2004-05 through SFY 2012-13
 Stanislaus County

Agreement No.: 07-77350-000
 Modification No.: B3
 Exhibit A
 Page 12 of 12

Funding Source	PCA	Prior Distributed Amount	Amount to be Distributed by this Agreement/ Modification	Decrease	Total Amount Distributed to Date	Total Amount to be Distributed by Future Modifications	Total Approved Amount
Total All Fiscal Years							
SFY 2004-05		\$204,135	\$0	\$0	\$204,135	\$0	\$204,135
SFY 2005-06		\$4,251,400	\$0	\$0	\$4,251,400	\$0	\$4,251,400
SFY 2006-07		\$5,492,770	\$0	\$0	\$5,492,770	\$0	\$5,492,770
SFY 2007-08		\$16,292,900	\$825,900	\$0	\$17,118,800	\$0	\$17,118,800
SFY 2008-09		\$9,470,300	\$2,243,550	\$0	\$11,636,450	\$0	\$11,636,450
SFY 2009-10		\$8,763,675	\$3,156,825	\$0	\$11,862,450	\$4,464,350	\$16,326,800
SFY 2010-11		\$0	\$0	\$0	\$0	\$510,200	\$510,200
SFY 2011-12		\$0	\$0	\$0	\$0	\$510,200	\$510,200
SFY 2012-13		\$0	\$0	\$0	\$0	\$0	\$0
Total All Fiscal Years		\$44,475,180	\$6,226,275	\$0	\$50,566,005	\$5,484,750	\$56,050,755
Less: Assigned Funds							
MHSA Housing		\$4,807,900	\$0	\$0	\$4,807,900	\$0	\$4,807,900
State Administered Projects		\$510,200	\$0	\$0	\$510,200	\$1,530,600	\$2,040,800
Total Assigned Funds		\$5,318,100	\$0	\$0	\$5,318,100	\$1,530,600	\$6,848,700
Less: Total Adjustment for Reversion		\$0	\$0				
Net Distribution		\$39,157,080	\$6,226,275		\$45,247,905	\$3,954,150	\$49,202,055

Behavioral Health & Recovery Services

Mental Health Services Act Prevention & Early Intervention Plan

***Stanislaus County Board of
Supervisors***

August 4, 2009



Behavioral Health and Recovery Services
A Mental Health, Alcohol and Drug Service Organization

THINGS TO KNOW

- ***Approximately \$7.8 Million of new funding***
- ***Despite challenging times, this is one of the most positive, hopeful, exciting, and transformational developments in public mental health in many years***



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THINGS TO KNOW

- ***Direct input from residents***
- ***Historically BHRS has never been able to serve all who need what we can provide – our estimate is that we serve only about a third of those who need services***



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THINGS TO KNOW

- ***Disparity between resources and need***
- ***This disparity is a shared community issue rather than a County funding problem***



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BACKGROUND

- ***Proposition 63, or the Mental Health Services Act (MHSA) voted into law in November, 2004***
- ***Stanislaus had the first Community Services and Supports Plan approved – 11 new programs to “jump start” the initiative***



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BACKGROUND

- *At its core, MHSA was founded on the idea that serving the emotional health and well-being of all in a community could form the foundation of a reduction in the stigma associated with mental illness and could bring about true change in a community.*



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BACKGROUND

- ***Mental illness is associated with poverty, crime, and early death***
- ***Serious mental illness affects one in every four people***



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WHAT WOULD HELP?

- *People said emotional health requires experiencing a sense of belonging – to a family, to a church or temple, to schools, a neighborhood, friends – belonging to one another is what matters*



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WHAT WOULD HELP?

- *People said their communities should have the capacity to enable individuals to seek help early, when problems first become evident, from those with whom they feel the most comfortable*



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HOW SHOULD WE DO THIS?

- ***Invest in local communities***
 - ***Provide MH education***
 - ***Include every age group***
 - ***Improve access to services***
 - ***Expand supports in the community***
 - ***Pay attention to overarching***
-

concerns



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REPRESENTATIVE STAKEHOLDER STEERING COMMITTEE

- **44 Constituency representatives**
- **Met three times in December, 2008 (!!!)**
- **Showed them data, discussed the themes and plan that emerged, the resource allocation, and discussed our intention to make this a strongly community-based**



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REPRESENTATIVE STAKEHOLDER STEERING COMMITTEE

- **Consensus was reached**
 - **51% of resources go to children & youth**
 - **8 projects/strategies and 18 programs**
 - **Emphasis on evaluation of outcomes**
-



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THE PEI PLAN – PROJECTS/STRATEGIES

2. Community Capacity Building

***3. Emotional
Wellness/Education/Community
Support***

***4. Adverse Childhood Experience
Interventions***

***5. Child and Youth Resiliency and
Development***



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THE PEI PLAN – PROJECTS/STRATEGIES

***2. Adult Resiliency and Social
Connectedness***

***3. Older Adult Resiliency and Social
Connectedness***

***4. Health/Behavioral Health
Integration***

***5. School/Behavioral Health
Integration***



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THE MECHANICS

- *Most of the new programs and strategies will be provided by community-based organizations and groups (community capacity building, where people feel comfortable)*
- *RFP's and RFQ's, with BHRS responsible for administrative oversight and management – collaboration will be required of all contractors as a capacity building and sustainability*



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CONDITIONS, IDEAS, AND VISION

- ***Diminishing funding for direct treatment services***
- ***Shifting the role of the Department to be more focused on strengthening communities' capacities to support strengths***
- ***Reducing the stigma associated with having a mental illness***



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ACTIONS IN PEI PLAN

- **Accepts \$7,845,800 in funding from the CA Department of Mental Health... \$713,255 will be held in an Operating Reserve**
- **Adds seven new positions: 1 Manager II, 3 Behavioral Health Advocates, 2 Mental Health Clinicians, and 1 Software Developer/Analyst for the Performance Measurements unit**



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ACTIONS IN PEI PLAN

- **Moves one unfunded Staff Services Analyst to a funded allocation for Contracts Management**
- **Allows BHRS to contract with an Outcomes and Research specialist to develop and monitor results-based outcomes**
- **National Alliance for the Mentally Ill (NAMI) agreement for sole source In Our Own Voice curriculum through**



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RECOMMENDATIONS

- 2. Authorize the Behavioral Health Director to accept Mental Health Services Act Prevention and Early Intervention implementation funds**
- 3. Authorize the Behavioral Health Director or her designee to sign the subsequent amendment to agreement #07-77350-000 with the CA Department of Mental Health to implement the MHSA PEI Plan**

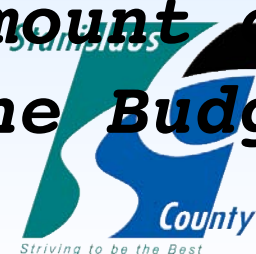


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RECOMMENDATIONS

- 2. Authorize the Behavioral Health Director or her designee to sign the agreement with the National Alliance for the Mentally Ill (NAMI)**

- 3. Direct the Auditor-controller to increase appropriations and estimated revenue to the Mental Health Services Act Fiscal Year 2009-2010 Proposed Budget in the amount of \$7,182,545 as detailed in the Budget Journal form**



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RECOMMENDATIONS

5. Amend the Salary and Position Allocation Resolution to reflect the recommended changes outlined in this agenda item, effective the first pay period after Board of Supervisors approval



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