

Plan Presentation

Prevention and Early Intervention (PEI)
Mental Health Service Act

February 18, 2009



San Joaquin County
Behavioral Health Services

Today's Presentation

- Overview
- Project Summaries
- Project Discussion and Clarifications
- PEI Budget
- Budget Discussion and Clarification
- Next Steps

Ground Rules:

1. Grammar and formatting edits and corrections are most welcome, but please submit in writing.
2. Please also submit any substantial questions/comments in writing for inclusion in the record of public comments.

Overview of the Plan Document

- A. Title Pages and Acknowledgments
- B. PEI Community Planning Process
 - 1. Final section regarding Mental Health Board Hearing will be completed after the hearing date.
- C. **PEI Project Summaries**
- D. Project Budgets
- E. Administration Budget
- F. Overall Budget
- G. Evaluation

Key Strategy Considerations

- Does it conform to MHSA principles?
- Does it conform to community priorities?
- Does it address consumer and family member needs?
- Does it address the needs of priority/underserved populations?
- Are there linkages with other MHSA plans?
- Is there buy-in from community partners?
- Can we combine activities to leverage resources?
- Is it fundable?
- Is it financially feasible?

Key Funding Considerations

Current PEI Planning Estimates

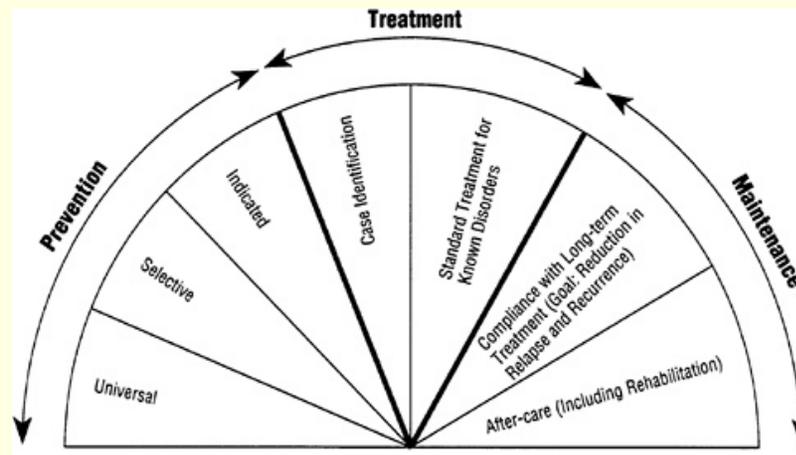
- Total available funds for this cycle = \$6.34 million
- 07/08 allocation = \$1,865,100
- 08/09 allocation = \$4,474,500
- 57% of funding is allocated for children and youth

Future PEI Planning Estimates

- 09/10 allocation = \$4,431,500
- 09/10 additional funding will likely be available
- 10/11 and 11/12 allocations will likely be lower than 08/09 base allocation

Funding Categories

San Joaquin County Prevention and Early Intervention Spectrum of Project Activities	
Public Awareness and Education	Reducing Disparities in Access
Prevention	School-based Prevention Efforts
Assessment	Connections for Seniors and Adults
Early Intervention	Empowering Youth and Families
Transition to Treatment	Suicide Prevention and Supports



Funding Category:

Public Awareness and Education:
Reducing Disparities in Access

Project Summary

➤ Cultural Brokers Recruitment and Training

To address cultural norms and perceptions around mental health in four target communities.

➤ Mental Health 101

To provide basic training in mental health signs and symptoms, crisis intervention, and available services and supports.

Budget:

➤ \$214,000 , 3% of total budget

➤ Most funding is for one year

Project Summary

- Project Objectives
 - Reduce Disparities in Access
 - Reduce Stigma and Discrimination

- Estimated numbers served: 784
 - Training to 400 teachers, police officers, and other professionals
 - 16 cultural brokers to talk with 384 individuals annually at community events, structured program activities, or one-on-one in the community

Funding Category:

Prevention:

School-based Prevention Efforts

Project Summary

➤ Trainings and Education Campaigns

- Mental Health in Young Children
- Emergence of Serious Mental Illnesses in Adolescents
- Co-occurring Disorders in Adolescents

To train child care providers, teachers, and school administrators to understand children's mental health issue.

➤ Expanding School-based Prevention Efforts

To expand prevention programs within schools that will improve student resiliency and social-emotional skills.

To conduct home and child care center visits to support children 0-5 with social-emotional delays.

Project Summary

Budget:

- \$1,365,000 , 22% of total budget
 - \$370k available one-time for training, start-up, and materials

- **Project Objectives:**
 - Reduce Stigma and Discrimination
 - Reduce Psycho-social Impact of Trauma
 - Increase Protective Factors in Children

- **Estimated numbers served: 750 directly, up to 50,000 indirectly**
 - Funds 6-8 new staff to work with children in schools

Funding Category:

Assessment:

Connections for Seniors and Adults

Project Summary

- **Mental Health in Older Adults Education Campaign**
To train senior serving providers and volunteers and family members on depression and other mental health issues .
- **Senior Peer Counseling**
To expand the senior peer counseling program to serve an additional 45 seniors annually.
- **Connections for Homebound Seniors**
To provide mental health assessments and suicide prevention screenings to homebound seniors.
- **Mental Health in Primary Care Settings**
To expand the capacity of the Family Practice Clinic to conduct mental health screenings, care coordination, and short-term mental health services (12-16 sessions).

Project Summary

Budget:

- \$779,600 , 22% of total budget
 - Provides for three new clinicians
 - Strong emphasis on older adults

- **Project Objectives:**
 - Reduce Disparities in Access
 - Reduce Psycho-social Impact of Trauma
 - Suicide Prevention

- **Estimated numbers served:**
 - 945 served directly
 - 5,000 indirectly impacted through training and education

Funding Category:

Early Intervention:
Empowering Youth and Families

Project Summary

- Systems Strengthening
 - Mental Health Clinician III – for project oversight
 - MIOCR – Clinicians for Assessments and Screenings
- Programs for High-risk Youth
 - Mental Health for Youth at Risk of Juvenile Justice Involvement
 - Comprehensive Youth Outreach and Early Interventions
- Comprehensive Family Support Programs
 - For TAYS 18 and over
 - For Parents

Project Summary

- Systems Strengthening
 - Mental Health Clinician III – for project oversight
 - MIOCR – Clinicians for Assessments and Screenings

To provide mental health clinicians to oversee project activities, support program staff, and ensure assessments identify and transition youth who may require more extensive mental health interventions.

Budget: \$377,000

Project Summary

➤ Programs for High-risk Youth

- Mental Health for Youth at Risk of Juvenile Justice Involvement
- Comprehensive Youth Outreach and Early Interventions

To develop comprehensive, collaborative programs within high-schools and the community to work with the most at-risk youth ages 14-25.

Program activities will include:

- outreach and engagement
- recreation and skill building activities
- support groups and workshops
- case management and counseling

Budget: \$1,453,000

Project Summary

- Comprehensive Family Support Programs
 - For TAYS 18 and over
 - For Parents

To provide adult-oriented case management, groups, classes and other family supports to improve functioning and reduce anxiety, anger, and depression. A special emphasis is placed on case management, alcohol and drug recovery, domestic violence counseling, and employment training, in accordance with the needs of the San Joaquin County Family Violence Court and Drug Court.

Budget: \$650,000

Project Summary

Budget:

➤ \$2,480,000, 39% of total budget

➤ Project Objectives:

➤ Reduce Psycho-social Impact of Trauma

➤ Support Youth Engaged with the Juvenile Justice System

➤ Estimated numbers served: 3,490 directly and up to 475 families

Funding Category:

Transition to Treatment:
Suicide Prevention and Supports

Project Summary

- Suicide Prevention in Juvenile Hall

To place a clinician in juvenile hall to respond to suicide attempts and to provide counseling for youth at risk of attempting suicide.

- Suicide Prevention Training

- LivingWorks Train the Trainers

- PROSPECT for Physicians treating Older Adults

To enhance the capacity of teachers, physicians, and others in the community to identify and respond to suicide ideation

- NAMI Peer Advocates

To expand NAMI's capacity to provide peer support and advocacy to individuals or families experiencing a first break or suicide attempt and who need help navigating the mental health system.

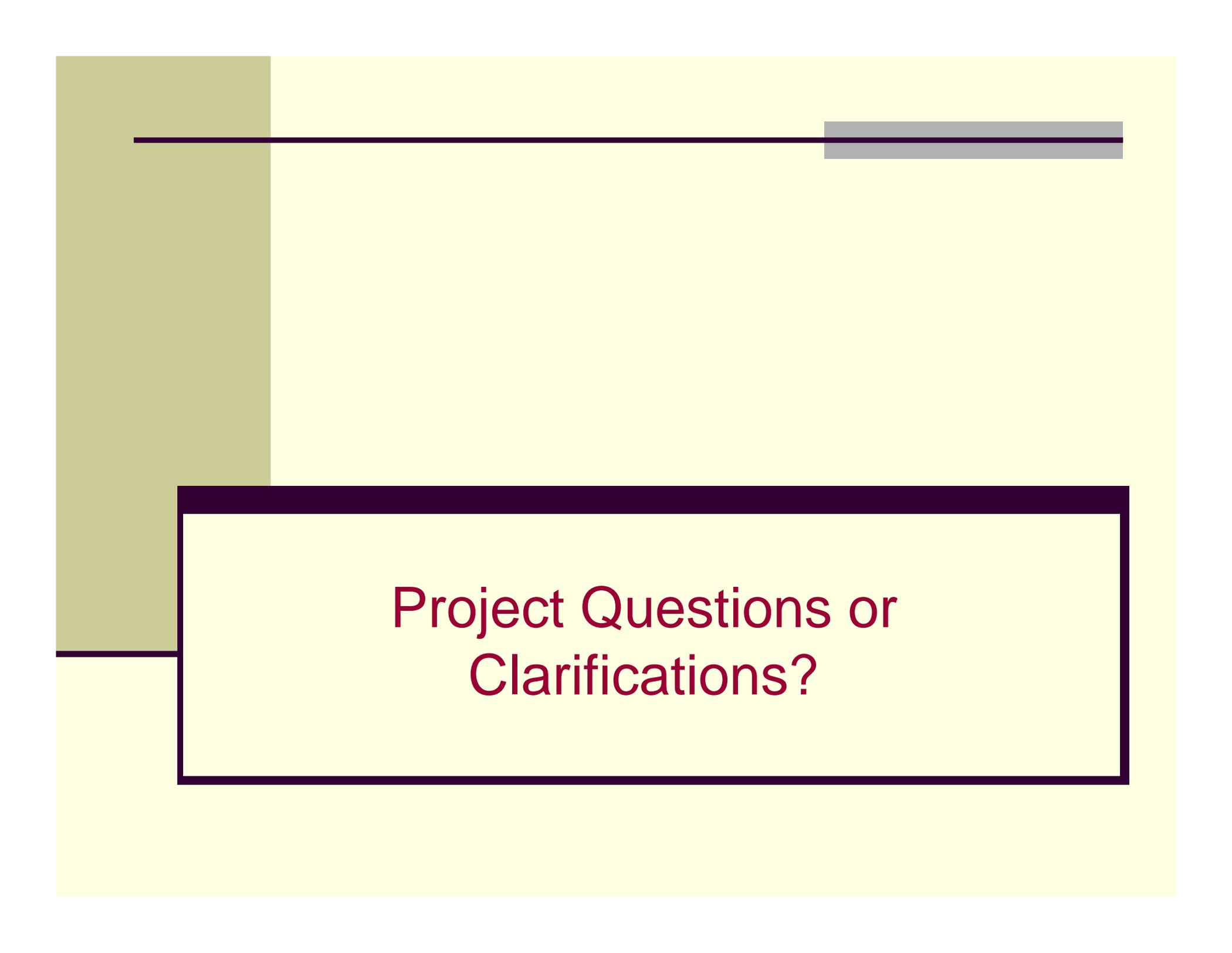
Project Summary

Budget:

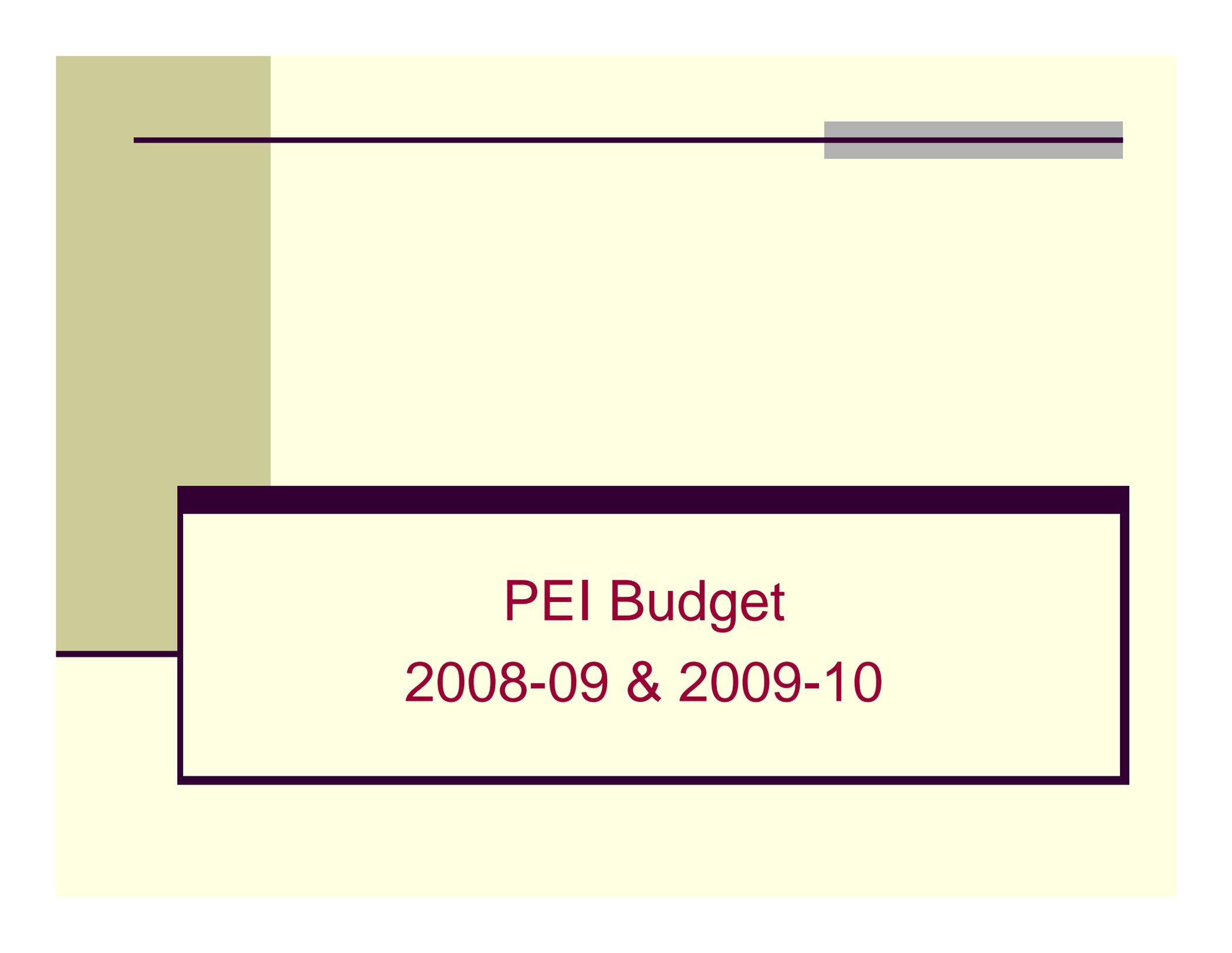
- \$218,400, 3% of total budget

➤ Project Objectives:

- Identify and transition individuals to necessary mental health services and supports
 - Reduce Suicides in the County
-
- Estimated numbers served: 200



Project Questions or
Clarifications?



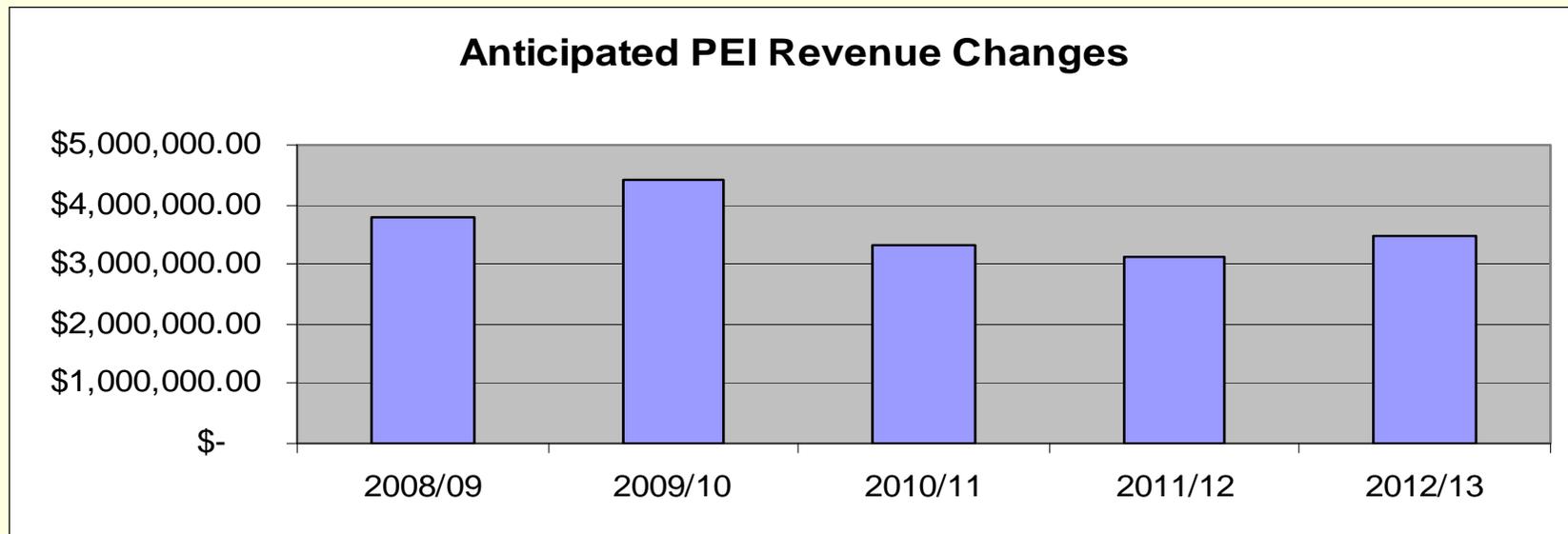
**PEI Budget
2008-09 & 2009-10**

Budget Overview

- 2008-09: 57% of funding is allocated to children and youth 0-25
- 2009-10: 61% of funding is allocated to children and youth 0-25
- 2010-11: funding is anticipated to drop by 25%
- Next two years do not anticipate return to 08/09 base, though upswing anticipated

Anticipated Future Revenue

(per Department of Mental Health: Mental Health Funding and Policy Committee)



Summary of Proposed 08/09 Funding

Reducing Disparities in Access:	3%	\$214,000
School-based Prevention Efforts:	22%	\$1,365,000
Connections for Seniors and Adults:	12%	\$779,600
Empowering Youth and Families:	39%	\$2,480,000
Suicide Prevention and Supports:	3%	\$218,400
Administration:	13%	\$831,620
Planning & Evaluation (Required):	7%	\$450,980
Total Funding Request:		\$6,339,600

Notes on Proposed Funding 08-09

Funding sources for the San Joaquin County's PEI Budget

- 07/08 allocation: \$1,865,100
(per DMH info notice 07-17, Aug. 10, 2007)
- 08/09 allocation: \$3,135,500
(per DMH info notice 07-17, Aug. 10, 2007)
- 08/09 Statewide Project Allocation: \$669,500
(per DMH info notice 08-25, Sep. 11, 2008)
- 08/09 Supplemental: \$669,500
(per DMH info notice 08-27, 9/24/08)

Total Funding request for 08/09: \$6,339,600

Proposed 2009-2010 Activities

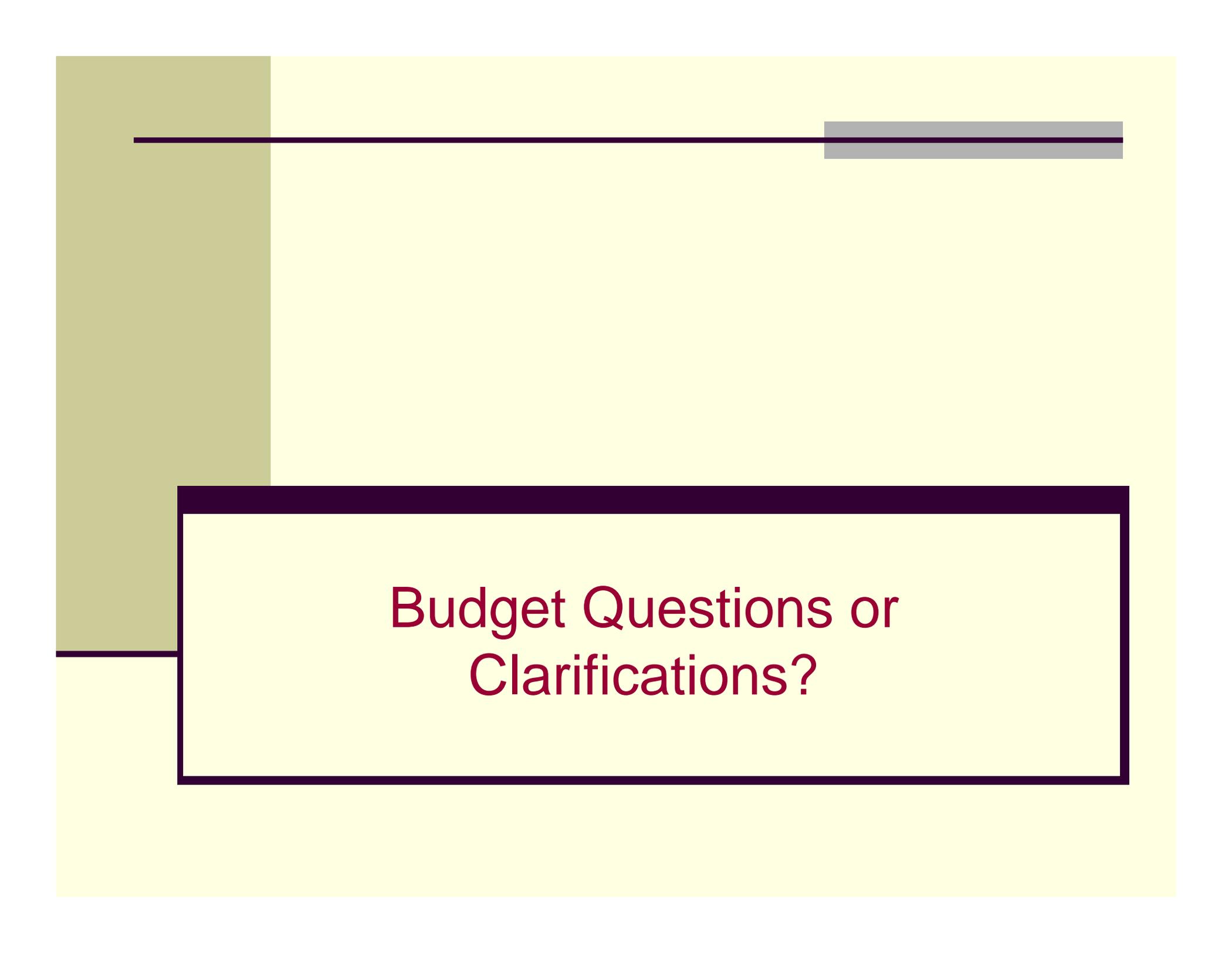
- **Anticipated funding for 2009-2010: 6,113,500**
 - Base funding: \$4,431,500
 - Supplemental funding: \$1,012,500
 - Assigned for Statewide Projects: \$669,500
- **Proposed New or Expanded Programs:**
 - Reducing Disparities in Access
 - School-based Prevention Programs
 - Mental Health for Youth at Risk of Juvenile Justice Involvement
 - Comprehensive Family Support Programs
 - TAY Co-occurring Disorders Program
 - NAMI Peer Advocates

Proposed Funding for 2009-2010

Reducing Disparities in Access:	0%	\$14,000
School-based Prevention Efforts:	11%	\$710,000
Connections for Seniors and Adults:	5%	\$318,255
Empowering Youth and Families:	54%	\$3,305,547
Suicide Prevention and Supports:	2%	\$151,400
Administration:	15%	\$921,968
Planning & Evaluation (Required):	1%	\$80,980
Operating Reserve (Recommended)	10%	\$611,350
Total Funding Request:		\$6,113,500

Notes on Proposed Funding 09-10

- Reducing Disparities in Access Project
 - Continues through PEI Training, TA and Capacity Building (DMH N.o.I. 08-37)
 - Addresses cultural appropriateness, co-occurring disorders, and develops an aligned system of care
- Empowering Youth and Families
 - \$918,775 is budgeted from “one-time” funds to start-up TAY co-occurring disorders program
 - On-going funding anticipated through EPSDT
- Operating Reserve
 - Strongly recommended due to anticipated budget cuts to maintain programming



Budget Questions or
Clarifications?

Next Steps

- Incorporate public comments and summary of Public Hearing February 19.
- The PEI Plan will be posted for public comment and review on February 20.
- The PEI Plan is tentatively scheduled to be presented to the Board of Supervisors on March 24.
- The PEI Plan will be submitted by March 31.

Contact Us

Comments and Corrections can be sent care of:



Kayce Rane, MCP
990 Moraga Rd. Suite C
Lafayette, CA 94549

Or via e-mail:

krane@resourcedevelopment.net

FAX: 925-299-7728