



# **Stanislaus County**

## **Mental Health Services Act**

### **Three-Year Program and Expenditure Plan**

**Annual Update FY2009/2010 - REVISION**

**Exhibit E - Summary Funding Request**

**Exhibit E-2 - WET Funding Request**

**April 2009**

## **Introduction and Overview:**

Stanislaus County Behavioral Health and Recovery Services (BHRS) received Information Notice No. 08-28 from the California State Department of Mental Health (DMH) stating that in order for counties to receive MHSA funding for FY2009/2010, the County should submit the Annual Update FY2009/10 consistent with the guidelines in the Information Notice 08-28. Continuously working from the BHRS Vision and Mission, MHSA Essential Elements, input from stakeholders, and guidance from DMH Information Notice and regulations, an Annual Update FY2009/10 was developed. The Annual Update FY2009/10 was offered for 30-day public review and comment from January 28, 2009 – February 26, 2009, and was the subject of a public hearing conducted February 26, 2009, after 5:00 p.m., at the Stanislaus County Mental Health Board. To ensure timely payment for FY2009/2010, the Annual Update was submitted by March 1 to the Department of Mental Health and Mental Health Services Oversight and Accountability Commission.

On February 27, 2009, it was announced on a statewide conference call that counties could request the remaining balance of their Augmentation Funding for Workforce Education and Training (WET) component through the Annual Update process. Stanislaus had not previously requested WET Augmentation Funds in the original Annual Update. The attached revision to the Annual Update includes only that which is necessary to draw down the balance of WET Augmentation Funds to Stanislaus County. No other changes are requested to BHRS' original Annual Update FY2009/10.

The following Exhibits are included:

- Exhibit A – County Certification
- Exhibit E – Summary Funding Request for FY2009/10 for Community Services and Supports and Workforce Education and Training
- Exhibit E2 – Workforce Education and Training Funding Request

## **Workforce Education and Training Augmentation**

On June 9, 2008, DMH issued Information Notice 08-13, notifying counties that additional funds would be available to all 58 counties to augment local WET Plans. An additional \$1.3 million was made available to Stanislaus County. Thirty-two percent (32% or \$410,800) of the \$1.3 million was requested in December 2008 and approved by DMH in January 2009. The balance of \$ \$958,500 remained in the State DMH account, designated for Stanislaus County.

Guided by the stakeholder input and consensus achieved during the Annual Update planning meeting (described in Exhibit B of February 2009 Annual Update), it was determined that fiscally responsible, appropriate and cost-effective methods are essential in the use of MHSA funds. As a result, use of the remaining Augmentation

Funds is guided by stakeholder input obtained during three sizeable and comprehensive community planning processes conducted in Stanislaus County since 2005: Community Services and Supports (CSS), Workforce Education and Training (WET), and Prevention and Early Intervention (PEI). Augmentation Funds will be used to maintain consistency in funding levels for approved Actions in the originally submitted WET Plan and expanded in the Augmentation Proposal. No new WET Actions are proposed.

Initial WET funds may be utilized over a 10-year period of time before becoming subject to reversion back to the State. The MHSA statute specifies that after fiscal year 2009/10, up to 20% of CSS funds may be irrevocably transferred (on an annual basis) to fund WET, Capital Facilities/Technology Needs (CF/TN), and/or Prudent Reserve. As described in our Annual Update FY2009/10, BHRS, with local stakeholders, is carefully considering current economic conditions and anticipating that a decrease of CSS funds will occur in fiscal year 2010/11. This would likely preclude any CSS funds being used for WET, CF/TN or Prudent Reserve in the foreseeable future.

Given the local and statewide economic reality of shrinking resources, Stanislaus County's Workforce Development funds must be carefully and closely managed at the local level to achieve consistency and maximum benefit to develop and train the public mental health workforce.

### **Public Review and Comment:**

The following Annual Update Revision was offered for 30-day public review and comment from March 11, 2009 – April 9, 2009. During the 30-day review and comment period an informational meeting was held on March 24, 2009, 3:30 p.m. – 4:30 p.m., at Behavioral Health & Recovery Services, 800 Scenic Drive, Main Conference Room, Modesto, California, 95350. All community stakeholders were invited to participate in the public review, an information meeting, and public hearing. The 30-day review and hearing was announced using local newspapers and email notification. The document was easily accessible with our usual methods of distribution (same methods as listed in initial Annual Update FY2009-10).

All public comments are considered important and follow-up is always given to the stakeholder offering the comment. Only substantive comments on the revision would be included in this submission. Comments were solicited through a Comment Form attached to the document at the information meeting, public hearing, via the Stanislaus County MHSA website, and via e-mail to the MHSA Coordinator.

The public comment period concluded with a public hearing held at the Mental Health Board Executive Committee Meeting on April 9, 2009, after 5:00 p.m., at the Behavioral Health & Recovery Services, 800 Scenic Drive, Redwood Room, Modesto, California, 95350.

Fourteen (14) people attended the meeting including MHB members, ABSAP members, BHRS staff and MJC students. No comments were offered on the revision.

**COUNTY CERTIFICATION**  
**MHSA FY2009/10 Annual Update - REVISION**  
**EXHIBIT E – Summary Funding Request**  
**EXHIBIT E-2 – WET Funding Request**

County Name: Stanislaus

| <b>County Mental Health Director</b>   | <b>Project Lead</b>  |
|--|--|
| Name: Denise C. Hunt, M.F.T., R.N.   | Name: Karen Hurley, M.F.T.   |
| Telephone Number: (209) 525-6225   | Telephone Number: (209) 525-6229   |
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| Mailing Address:<br>Behavioral Health and Recovery Services, 800 Scenic Drive, Modesto, CA 95350 |  |

I hereby certify that I am the official responsible for the administration of public community mental health services in and for said County and that the County has complied with all pertinent regulations, laws and statutes for this Annual Update Revision. Mental Health Services Act funds are and will be used in compliance with Welfare and Institutions Code Section 5891 and California Code of Regulations (CCR), Title 9, Section 3410, Non-Supplant.

This Annual Update Revision has been developed with the participation of stakeholders, in accordance with CCR, Title 9, Sections 3300, 3310(d) and 3315(a). The draft FY2009/10 Annual Update Revision was circulated for 30 days to stakeholders for review and comment and a public hearing was held by the local mental health board or commission. All input has been considered with adjustments made, as appropriate.

All documents in the attached FY2009/10 Annual Update Revision are true and correct. To be signed following 30 day review and comment.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

Behavioral Health Director  
Title  
Local Mental Health Director/Designee

FY 2009/10 Mental Health Services Act  
Summary Funding Request

County: STANISLAUS

Date: REVISED 3/6/2009

|   | MHS Component       |             |                    |             |            |
|---|---------------------|-------------|--------------------|-------------|------------|
|   | CSS                 | CFTN        | WET                | PEI         | Inn        |
| <b>A. FY 2009/10 Planning Estimates</b>         |                     |             |                    |             |            |
| 1. Published Planning Estimate <sup>a/</sup>    | \$11,684,900        | \$5,686,800 |                    | \$4,131,700 | \$914,400  |
| 2. Transfers <sup>b/</sup>                      | \$0                 |             |                    |             |            |
| 3. Adjusted Planning Estimates                  | \$11,684,900        | \$5,686,800 | \$0                | \$4,131,700 | \$914,400  |
| <b>B. FY 2009/10 Funding Request</b>            |                     |             |                    |             |            |
| 1. Required Funding in FY 2009/10 <sup>c/</sup> | \$12,748,058        |             | \$1,369,300        |             |            |
| 2. Net Available Unspent Funds                  |                     |             |                    |             |            |
| a. Unspent FY 2007/08 Funds <sup>d/</sup>       | \$2,724,588         |             | \$79,781           |             |            |
| b. Adjustment for FY 2008/09 <sup>e/</sup>      | \$1,661,430         |             | \$79,781           |             |            |
| c. Total Net Available Unspent Funds            | \$1,063,158         | \$0         | \$0                | \$0         | \$0        |
| <b>3. Total FY 2009/10 Funding Request</b>      | <b>\$11,684,900</b> | <b>\$0</b>  | <b>\$1,369,300</b> | <b>\$0</b>  | <b>\$0</b> |
| <b>C. Funding</b>                               |                     |             |                    |             |            |
| 1. Unapproved FY 06/07 Planning Estimates       |                     |             |                    |             |            |
| 2. Unapproved FY 07/08 Planning Estimates       |                     |             | \$1,369,300        |             |            |
| 3. Unapproved FY 08/09 Planning Estimates       |                     |             |                    |             |            |
| 4. Unapproved FY 09/10 Planning Estimates       | \$11,684,900        |             |                    | \$0         | \$0        |
| <b>5. Total Funding<sup>f/</sup></b>            | <b>\$11,684,900</b> | <b>\$0</b>  | <b>\$1,369,300</b> | <b>\$0</b>  | <b>\$0</b> |

a/ Published in DMH Information Notices

b/ CSS funds may be transferred to CFTN, WET and Prudent Reserve up to the limits specified in WIC 5892b.

c/ From Total Required Funding line of Exhibit E for each component

d/ From FY 2007/08 MHS Revenue and Expenditure Report

e/ Adjustments for FY 2008/09 additional expenditures and/or lower revenues than budgeted

f/ Must equal line B.3., Total FY 2009/10 Funding Request, for each component

EXHIBIT E2-WET Funding Request

FY 2009/10 Mental Health Services Act  
Workforce Education and Training Funding Request

County: STANISLAUS

Date: REVISED 3/9/2009

| Workforce Training and Education Work Plans |  |   |                                  | FY 09/10<br>Required<br>MHSA Funding | Estimated Funds Requested by Funding Category |                                    |                             |                        |           |
|---|--|---|----------------------------------|--------------------------------------|---|------------------------------------|-----------------------------|------------------------|-----------|
| No.   | Name   | New (N)/<br>Approved<br>Existing (E)                          | Workforce<br>Staffing<br>Support |                                      | Training and<br>Technical<br>Assistance       | Mental Health<br>Career<br>Pathway | Residency and<br>Internship | Financial<br>Incentive |           |
| 1.  | WET-01   | WET Coordination and Implementation                           | E                                | \$0                                  | \$0   | \$0                                | \$0                         | \$0                    |           |
| 2.  | WET-02   | WET Plan Consultation   | E                                | \$0                                  | \$0   | \$0                                | \$0                         | \$0                    |           |
| 3.  | WET-03   | Consumer and Family Member Training and Support               | E                                | \$0                                  | \$0   | \$0                                | \$0                         | \$0                    |           |
| 4.  | WET-04   | Workforce Development   | E                                | \$0                                  | \$0   | \$0                                | \$0                         | \$0                    |           |
| 5.  | WET-05   | Consumer and Family Member Volunteer Program                  | E                                | \$0                                  | \$0   | \$0                                | \$0                         | \$0                    |           |
| 6.  | WET-06   | Outreach and Career Academies                                 | E                                | \$27,327                             | \$0   | \$0                                | \$27,327                    | \$0                    |           |
| 7.  | WET-07   | Expanded Internship and Supervision Program                   | E                                | \$450,383                            | \$0   | \$0                                | \$0                         | \$450,383              |           |
| 8.  | WET-08   | Targeted Financial Incentives to Increase Workforce Diversity | E                                | \$561,713                            | \$0   | \$0                                | \$0                         | \$561,713              |           |
| 9.  |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 10.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 11.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 12.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 13.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 14.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 15.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 16.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 17.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 18.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 19.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 20.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 21.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 22.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 23.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 24.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 25.   |  |   |                                  |                                      |   |                                    |                             |                        |           |
| 26.   | Subtotal: Work Plans   |   |                                  | \$1,039,423                          | \$0   | \$0                                | \$27,327                    | \$450,383              | \$561,713 |
| 27.   | Plus County Administration                                     |   |                                  | \$205,395                            |   |                                    |                             |                        |           |
| 28.   | Plus Optional 10% Operating Reserve                            |   |                                  | \$124,482                            |   |                                    |                             |                        |           |
| 29.   | Total MHSA Funds Required for Workforce Education and Training |   |                                  | \$1,369,300                          |   |                                    |                             |                        |           |