

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

**PROPOSED AMENDMENTS TO
THE PLUMAS COUNTY MENTAL
HEALTH SERVICES ACT PLAN OF
COMMUNITY SERVICES AND
SUPPORTS.**

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

EXECUTIVE SUMMARY

Plumas County Mental Health (PCMH) has made progress with implementation of the Mental Health Services Act (MHSA) since planning began in fiscal year (FY) 2005/06. The Community Services and Supports (CSS) plan, for MHSA services, covers the period from July 1, 2006 to June 30, 2008. On October 18, 2007 the state Department of Mental Health (DMH) provided PCMH with notification of additional revenue to expand or add new services or programs within the existing CSS plan. PCMH proposes amendments to the approved (CSS) Implementation Plan for expansion and utilization of additional funding. PCMH utilized the guidelines outlined in DMH Letters No. 07-21; 06-09 & 06-15 in developing this amended plan. PCMH has completed a Draft of amendments to the county CSS Implementation plan. Since these funds, \$27,700, are offered as a one-time funding resource the draft amendments cover the period of one-half the Fiscal Year (FY) 2007/08 and one-half the Fiscal Year 2008/09.

The majority of PCMH's CSS programs and services have been implemented with various degrees of accomplishment. A review of the programs and the identified goals shows that the implementation is progressing generally as outlined in the county's approved plan and adopted in the MHSA performance contract. The approved plan encompassed seven (7) areas of focus for services, including (numbering is used to distinguish among plans and does not indicate priority): integrated assessment and service teams (#1); regionalizing and telemedicine (#2); consumer involvement/anti-stigma campaigns (#3); maintain Children's System of Care (#4); supportive employment (#5); outreach to homeless – at risk (#6); and outreach/engagement to seniors (#7). Stakeholders continue involvement in planning and implementation of Plumas County's CSS plan.

Transformative activities for PCMH consumers have occurred and their involvement in design and implementation of activities continues to expand in response to this consumer involvement. Plumas County proposes to amend the CSS Implementation plan (work plans #2 and #3) in a manner that optimizes the momentum of consumer involvement through expansion of the system capabilities. PCMH will utilize these one-time funds to expand support of and involvement by consumers. Our assessment continues to indicate that the plan is viable and will result in a positive transformation of service delivery.

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

SUMMARY OF REQUEST:

Plumas County requests of the state of California, utilization of the available \$27,700.00 one-time funding. These funds are made available by the state for meeting the intent of the Mental Health Services Act (MHSA). Plumas County Mental Health (PCMH) MHSA Community Services and Support (CSS) plan is currently operating in the second of three years and is based on community assessment of mental health needs previously performed (per the California Code of Regulations (CCR) Section 3650(a)(1). See the original PCMH MHSA CSS plan for details of the identified and prioritized Plumas County mental health needs. PCMH's proposed plan amendment, contained within this document, will expand upon existing MHSA CSS work plans (i.e. no new programs). The proposed funding amendment relates to the prior community program planning process and goals of the community and adheres to the MHSA principles; thus, this amendment meets CCR Section 3300.

Plumas County Mental Health proposes the one-time funds of \$27,700 be utilized for the expansion of system supports to enhance consumer involvement in peer activities and increase access to services through regional transportation assistance (enhancing work plan #2).

The effective date of services shall be upon award of the funding in Fiscal Year 07/08. Plumas County Mental Health anticipates this to be February 2008. Services will occur in both FY 07/08 & 08/09 and the amount of services has been quantified on an annual basis.

BACKGROUND:

The state of California required Plumas County Mental Health to pursue these funds with a predetermined "process to update the county's three-year program and expenditure plan" as outlined below:

1. List the expanded programs/services;
2. Describe each program/service, with information about the population to be served, number of clients to be served, services to be provided and methods of service delivery;
3. Explain how the program/service relates to the Community Program Planning process and reduction in disparities identified in the assessment portion of the existing three-year plan.
4. Describe the county's capacity to implement the
5. proposed services (addressing Section 3650(a)(1) of the CCR;
6. Explain how the plan meets Section 3300 of the CCR;
7. Document the local input process (Section 3315)

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

DETAILS OF PROPOSAL

FY07-08 & 08/09 AMENDMENTS

Program Work plan #3

**Program Work Plan Name: CONSUMER INVOLVEMENT
AND ANTI-STIGMA CAMPAIGNS**

**PCMH's approved CSS plan, and initial services, addressed enhancement of a
community resource and the education component.**

From the community assessment process in 2005, Plumas County Mental Health proposed to fund consumers to participate in consumer designed and initiated education and self-help efforts. Cash and equivalent incentives are provided to consumers who provide input to PCMH quality assurance and planning efforts. Three specific strategies were to be developed and implemented with either: NAMI representatives; PCMH representatives; Mental Health Commission members; and/or interested community members. It was anticipated that these activities would include education for clients, youth, families, and community members about mental health diagnosis and assessment, medications (the expected benefits, potential side effects, and alternatives to medications), services and supports planning, and treatment. PCMH now intends to invest in the expansion of consumer involvement (outside of NAMI activities) to assure the financial capacity to increase and continue this work. PCMH does not propose changing staff services with the supplemental funding.

Strategy #1.

Plumas County will expand consumer involvement within department financially supported therapeutic peer activities that engage consumers as active participants in their therapeutic treatment.

Collaboration:

In the fall of 2007, Plumas County Mental Health collaborated with Feather River Community (FRC) College for an initial offering of an art course specifically developed for the enrollment of consumers. The interest from stakeholders in this pilot activity remains strong. In the future, the funding contribution from FRC will be limited to utilization of facilities and teacher salary. Consumers tell us that it is extremely difficult for them to budget for enrollment and the consumed art supplies needed.

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

Participants in Strategy #1.

Therapeutic peer activities will be separately organized for the following population groups: youth/transitional aged mixed gender activities; teen females (aged 12-18); and adults/older adults (mixed genders). The majority of consumers participating in the activities will be a "full service partner" (note: FSP is a term developed by State Mental Health Department to describe a consumer receiving an expansive array of treatment services and supports); but the activities will not be restricted to FSP consumers only.

Goals:

Goals of expanded consumer involvement:

1. to develop a system of support to provide therapeutic activities that engage consumers in normal developmental processes.
2. demonstrate to the public that mental health clienteles are contributing members of society (i.e. anti-stigma through demonstration/involvement, work plan #3).
3. engage consumers in activities that support resiliency and recovery.
4. engage consumers in the practice of positive social skills with therapeutic support available.
5. The majority of the group activities will have a peer leader, supported by at least one clinical staff member.

System development for strategy #1.

Supporting the system of services with supplies:

The first use of the proposed one time funding is to provide system support for consumable materials, such as: art supplies; digital camera; photo printers; Ink cartridges; photo paper; and other consumables as need identifies. Also a minor asset will be purchased: a Laptop for production of "slide shows" of recorded consumer activities.

Services of strategy #1.

Supporting the system of services with activities:

The second use of the proposed one time funding is to support the operational costs of providing small group activities. The group therapeutic activities may include, but are not limited to: tours at colleges for those (youth & adult) planning to further their academic education; enrollment/registration fees to local community college for group enrollment in courses (i.e. art, nature, etc.); a small stipend/fee to an independent instructor for teaching a specific art form. Additionally, several proposed activities for youth participation may include: normal development processes (i.e. sleep-overs; dinner and a movie); skill development (i.e. menu planning, cooking classes; etc.); participation in community events (i.e. local "ladies night out"; summer field-trips; etc.).

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
 EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

Table #1 quantifies (by identifying the population to be served and their numbers) the system development and activity supports for the increased consumer involvement in peer activities.

Table 1: Engaging consumers in activities.

Strategy	Fund type			Age group, and estimated number of individuals			
	Full service partners	System development	Outreach & education	youth	Transitional Aged youth	Adult	Older adult
Financial support to engage consumers in activities.		X					
Art instruction, etc.		X				6	1
Adult trips		X				10	2
Youth trips – vocational/educ.		X			3		
Youth Girls Group activities		X		2	4		
TOTALS				2	7	16	3

It is anticipated that a minimum of 28 individuals will participate in the peer activities that Plumas County is requesting \$12,270.00 for support. The average cost per participant, considering this one-time funding only, is an estimated \$438.00.

Table #2 summarizes the prior approved and projected changes for work plan #3, to increase involvement of consumers in peer activities.

Table 2: Overview of supports and services

Work plan #3: Developing and Expanding Consumer Involvement/ Increasing Community Awareness and Decreasing Stigma	
Approved full year annual cost: (2006-07)	\$26,430
Approved full year annual cost (2007/08)	\$24,935
Prior approved amendment (2007/08)	\$ 6,429
Projected one-time funding: (2007/09)	\$12,270
Projected full partnerships within original and prior amendments: 8	
Projected full year annual Staff:	
<ul style="list-style-type: none"> • 1.0 FTE Access Coordinator - therapist shared with plan 1 and 6 • 0.2 FTE Community Regional Response Lead - therapist shared with plan 1, 2, 4 and 7 	

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

FY07-08 & 08/09 AMENDMENTS

Program Work Plan #2

**Program Work Plan Name: REGIONALIZING AND
TELEMEDICINE**

PCMH's approved CSS plan, and initial services, addressed business practice changes, to enhance the way the Mental Health Department operates.

From the 2005 community assessments, Plumas County Mental Health has been developing the infrastructure to build up full service partnerships with consumers in outlying areas. Access to services is currently constrained by the long distances that must be traveled by a limited number of staff to reach clients in outlying communities. This strategy includes development of a satellite office in Greenville and modernization of satellite offices in Chester and Portola which currently lack the basic technological components and staffing necessary for collaboration and provision of comprehensive services. It also funds staff time in each region to collaborate with local organizations and agencies to participate in integrated assessment and service teams in each region. This strategy includes funding for vehicles for clinician use for travel to service sites in homes, hospitals, and other community locations. We also propose installation of telemedicine technology to increase clinician access to clients at the Plumas County jail and avoid security issues. This strategy has been minimally successful with capital projects taking extensive modifications from the plan. During the past year, several consumer suggestions involved the department aiding the consumer in further obtaining access to services. Thus, PCMH proposes to offer a new and limited transportation service for consumers.

Strategy #2.

Supporting access to assessment services with drivers:

A third use of the proposed one time funding is to support consumer access to mental health assessment services through regional transportation assistance (work plan #2).

Goals:

Goals of expanded driver services:

1. develop a system of support to provide access to assessment services.
2. decreasing the role of law enforcement transportation, decreases the stigmatization of individuals needing assessment and promotes a humanistic value of care.

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
 EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

System development for strategy 2:

Develop on-call list of drivers, for support of consumer assessments.

PCMH has historically employed “drivers” to transport individuals to acute care psychiatric hospitals. One time funding dollars would be used to expand the role of drivers to improve access to assessments when regional assessments are not possible due to the lack of full regional coverage.

Drivers would transport individuals to assessments at the Quincy site; thus, reducing the need for law enforcement involvement with distraught but otherwise cooperative individuals. PCMH will utilize funds for salary of driver time. It is anticipated that this service could increase access for an estimated 20 individuals, during a 12 month period, to mental health assessments performed in Quincy.

Table #2 quantifies the system development of support to transportation assistance.

Strategy	Fund type			Age group, and estimated number of individuals			
	Full service partners	System development	Outreach & education	youth	Transitional Aged youth	Adult	Older adult
Financial support to drivers to increase consumer access to services.		X		5	5	5	5

The average cost per participant is estimated at \$500.00.

Work plan #2: Regionalization and Tele-Psychiatry

Approved full year annual cost:	(2006-07)	\$9,980
Approved full year annual cost	(2007/08)	\$9,912
Prior approved amendment	(2007/08)	\$28,250
Projected one-time funding:	(2007/09)	\$10,000

System development: prior CSS plan: 16

Projected full year annual staff:

0.04 FTE Community Regional Response Lead

Adjusted staffing, with this amendment: Four (4) staff drivers on-call.

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

**FY07-08 & 08/09 AMENDMENTS
MHSA COORDINATOR ADJUSTMENTS**

Strategy #3.

Administrative support of services:

Plumas County Mental Health's MHSA Coordinator facilitates the development of the application for funds; manages communications internally and with stakeholders; oversees the public hearing process; ensures services are timely and adequately staffed; and provides communication with oversight/regulatory entities. Funding is requested to support these coordinator activities.

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
 EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

BUDGET NARRATIVE:

The following outlines the proposed expenditures for this amendment.

Consumable supplies may include:

This estimate was prepared from quotes from Island Blue Art Supplies:
 art supplies (charcoals, inks, watercolors, watercolor paper, etc.):..... **\$550.00**

This estimate was prepared from quote from Target.com:

digital camera;\$300.00
 Stand alone photo printers (2);\$400.00
 Ink cartridges for printers; & photo paper kits.....\$150.00
 Microwave, for DIC.....\$60.00
 Crock pot, for DIC\$40.00
 w/ ship & tax **subtotal :\$950.00**

Assets:

This estimate was prepared from Hewlett Packard website:
 Laptop, configured for media (for presentations of slide shows);..\$2,500.00
 w/ ship & tax **subtotal: \$3,450.00**

Activities:

Adult trips: 1 day trip per month for 10 months. \$300/trip X10 trips\$3,000.00
 Adult trips: 2 overnight trips for 3 days. 6 rms @\$80/nightX2nithgsX2trips \$1,920.00
 Youth or adult trips: 2-3 to vocational and educational post-secondary institutions.
 10 hrs @\$20 & meals @ \$20 X 3..... \$660.00
 Youth peer group activities: 2 one day activities per month @\$60/activity
 2 overnight activities per year @\$150/activity \$1,740.00
Subtotal..... \$7,320.00

WORK PLAN #3 AMENDMENT TOTAL = \$12,270.00

Driver support:

Driver salary for transports of twenty individuals (round trip).
 \$140.00 per assessment (two round trips from home to assessment site) &
 \$100 per trip: \$048.5/mile (IRS maintenance rate) @ 200 miles....
 \$240/drive for 1 assessment @20 assessments.....\$4,800.00
 On-call status for drivers: \$100/week @ 52 weeks.....\$5,200.00
Subtotal.....\$10,000.00

WORK PLAN #2 AMENDMENT TOTAL = \$10,000.00

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
 EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

Budget narrative continued:

MHSA Coordinator:

PCMH's MHSA Coordinator oversaw the development of this application, communicated with staff in various units/functions, and facilitate the public review and hearing. The MHSA Coordinator will oversee implementation of this one-time funding in a process equivalent to monitoring grants, i.e. coordinating & authorizing claims for equipment, utilization review of the planned activities, report development and submittal to DMH, etc.

Subtotal \$1,817.00

MHSA COORDINATOR TOTAL = \$1,817.00

BUDGET, of one-time funding to CSS FY 07/09

Item	total
Consumables/asset	\$4,950
Consumer activities	\$7,320
Driver support	\$10,000
MHSA coordinator	\$1,817
Overhead	\$3,613
Grand total	\$27,700.00

SUSTAINABILITY:

Plumas County Mental Health is fully aware that this is one-time funding, and that the service enhancements will be viewed as pilot efforts. If the proposed outcomes are attained and the county desires to maintain ongoing support for similar activities, then it is proposed that PCMH would integrate these activities and their financial support into the future "integrated plan" to be developed for 2009 ongoing.

**PLUMAS COUNTY MENTAL HEALTH
MENTAL HEALTH SERVICES ACT,
COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

LOCAL INPUT PROCESS:

Pursuant to CCR Section 3315, a local review process was completed.

Circulation of the draft plan: The draft plan was made available for public review on December 19th, 2007. The draft plan and a letter of transmittal were posted on the Plumas County website <http://countyofplumas.com>. Email announcing the availability of the plan for review and the website address was sent to all those who attended town hall and agency meetings and focus groups and provided an email address. Letters announcing the availability of the plan were sent to everyone who provided a mailing address. Copies of the plan and executive summary were also placed in each of the county's all five of the Mental Health Department's offices around the county. The weekly local newspaper carried a press release advertising the availability of the plan on Dec 19th. The public meeting was announced in this article.

Documentation of the public hearing: The public hearing to review the draft plan was held on January 23, 2008 in Plumas County, Workforce Connection conference room in Quincy (1953 E. Main St.) from 12:00 to 1:00 p.m. A total of TBD people attended.

Summary and analysis of substantive recommendations for revision: Tbd

Description of substantive changes made in response to public comment: tbd.

Review by Department of Mental Health (DMH) and Oversight and Accountability Commission (OAC): DMH and OAC will review and approve the proposed amendments and a positive decision is anticipated.

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR
 EXPANSION WITH ONE-TIME FUNDS OF \$27,700**

30 Day Public Comment Form

PERSONAL INFORMATION	
Name: _____	
Agency/Organization, if any: _____	
Phone Number: _____	e-mail address: _____
Mailing address: _____	
DID YOU ATTEND THE PLUMAS COUNTY MHSA MEETINGS in 2005?	
<input type="radio"/> Yes	<input type="radio"/> no
MY ROLE IN THE MENTAL HEALTH SYSTEM	
<input type="radio"/> client/consumer <input type="radio"/> family provider <input type="radio"/> service provider <input type="radio"/> other _____	<input type="radio"/> law enforcement/criminal justice <input type="radio"/> probation <input type="radio"/> social services <input type="radio"/> education
WHAT DO YOU SEE AS THE STRENGTHS OF THIS REPORT?	
Additional pages may be added if desired.	
IF YOU HAVE OTHER COMMENTS OR CONCERNS ABOUT THE REPORT, PLEASE EXPLAIN. Additional pages may be added if desired.	

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR EXPANSION WITH ONE-TIME
 FUNDS OF \$27,700**

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT #2

Estimated/Actual Population Served

County: Plumas											
Program Work Plan #: 2											
Program Work Plan Name: Regionalization and Telemedicine											
Fiscal Year: 2007-2008											
Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual								
Child/Youth		0		0		0		0		0	
T. A. Youth		0		0		0		0		0	
Adults		0		0		0		0		0	
Older Ad.		0		0		0		0		0	
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual								
8	Collaborate w/ local organizations. Develop Gvle satellite office computers in satellite offices Vehicles Telemedicine between Annex and jail.	0	0	2	0	3		3		8	
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual								
20		5		5		5		5		20	

**PLUMAS COUNTY MENTAL HEALTH
 MENTAL HEALTH SERVICES ACT,
 COMMUNITY SERVICES & SUPPORT PLAN AMENDMENT FOR EXPANSION WITH ONE-TIME
 FUNDS OF \$27,700**

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT #3

Estimated/Actual Population Served

County: Plumas											
Program Work Plan #: 3											
Program Work Plan Name: Consumer Involvement											
Fiscal Year: 2007-2008											
Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual								
Child/Youth		0		0		0		1		1	
T. A. Youth		0		0		0		0		0	
Adults		0		0		0		1		1	
Older Ad.		0		0		0		0		0	
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual								
0		0	0	0	0	0		0		0	
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Tar	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
36	Access coordinator. Regional outreach. NAMI contract. Peer activities	9		9		9		9		36	