



BUTTE COUNTY

MENTAL HEALTH SERVICES ACT

COMMUNITY SERVICES AND SUPPORTS PLAN

Augmentation Proposal

September 2007

Request to Amend MHSA Performance Contract to Expand CSS Plan Programs/Services

Proposal on September 7, 2007

Butte County requests the expansion of two programs that are currently being implemented in its existing CSS Plan. These are the SEARCH South Program and the Youth LINK Program.

1. SEARCH South Program (Support, Employment, Assistance, Recovery, and Consumer Housing Program)

The service area will be expanded from only the City of Oroville to a County-wide effort.

Description of Program: The existing CSS-funded SEARCH South program serves people in the Oroville area who are homeless and have a mental illness. As the program title states, the program conducts outreach to homeless mentally ill to provide support, employment, assistance, recovery and housing.

Priority Population: Homeless adults with mental health problems and co-occurring disorders (substance abuse and mental illness) is the population served in this program.

Strategies used: Outreach to homeless people is conducted by a team made up of paid mental health services consumers and mental health staff. People voluntarily enter the program becoming “members” of the SEARCH team, and are provided with a care plan to suit their needs. These needs may include medication support, job training and acquisition, substance treatment, housing, transportation, clothing, food, and any other service necessary to help the person stabilize and eventually enter an independent, safe housing environment. In addition, members are part of a community of peers and professionals that encourage individuals to seek and meet their own goals.

Funding Types: Full Service Partnership

Age Groups: Adults, Older Adults

Expansion of Service Area: We are requesting an expansion of the service area from the City of Oroville only, to the County of Butte. The Butte County Homeless Census of 2007 identified a homeless population far larger than in 2006. The counting methods in 2007 were much improved over the 2006 Census, improving the likelihood of accuracy in the count. The Homeless Census of 2007 documented the number of homeless people and confirmed that all areas of the county have a population of homeless. There were 1,791 homeless people counted in the entire county. The location breakdown follows:

Chico:	1,144
Oroville:	327
Paradise and area:	227
Unincorporated:	93

We will expand the SEARCH services as stated above to include homeless people living in all areas of the county to assure that those in need of this specialized program are able to access it.

Numbers Served: This expansion will add 16 new Full Service Partnership (FSP) participants each year to the program.

Average cost for each participant:

This expansion will add 16 FSP participants for one year. This increases the original number so that the new total budget is: \$1,720,786 [\$1,464,131 (original) plus \$256,655 (augmentation)] The new number of participants is 86 [70 (original) plus 16 (new)]. Total cost for each Full Service Partnership participant in the expanded SEARCH South program will be \$20,009. (\$1,720,786 divided by 86). This is less than the originally approved CSS program which was \$20,916 per participant.

Budget Justification:

The requested budget of \$256,655 will provide services for 16 people per year who will be housed in a permanent supportive housing.

2 Personal Service Coordinators (\$117,424)

The staffing will include two positions necessary to outreach to homeless people and to help them make plans for and achieve their recovery. Consumers in the program will be served on a long-term basis. In the specialized supportive services program, each member will assist in the development of their individualized recovery plan. Staff will have close, frequent contact with participants both at their housing and in other settings. Daily staff contact (among staff) will be made to assess the effectiveness of contacts with consumers and to provide an awareness of specific participant needs and progress. PSC's are full-time and dedicated to the identified client population.

Office Specialist (\$21,754)

Maintains program and consumer records, keeps phone and email communication available for contact with the program. Clerical support to PSC's

Consumer staff contract (\$18,000)

Consumers will be paid to support program participants in their permanent housing as they make plans for recovery and access services in the community. On-going peer support will be provided by recovering clients on a paid basis.

On call Hours (\$8,000)

Staff will be available on a 24/7 basis to meet the needs of clients who may have a crisis, or need to be assisted through a difficult situation at any time of the night or day, including contact with law enforcement.

Rental Assistance \$12,000)

As clients leave the parks and river areas they will often enter housing without the ability to pay rent. Through the program they will access supportive housing and be provided with assistance using the housing subsidy for rental assistance, deposit, and first and last months' rent.

Office Supplies (\$4,000)

Supports the staff needs for general office supplies: paper, writing implements, electronics, communication devices.

Employment Program (bike shop) (\$18,000)

A vocational support program will be contracted to help clients work in a bicycle repair shop. Those who work in the program will receive training and support in their employment, and will be paid an hourly wage.

Client Transportation (\$2,000)

Bus passes and taxi service for clients to access services identified in their service plan, visit family, and attend meetings for substance abuse, attend community events and spiritual meetings of their choice.

Client Needs (\$4,000)

Clients who are homeless have a myriad of needs. Examples of items this fund will provide are clothing, bedding, personal hygiene supplies, and minor medical supplies.

Veterinary Care (\$2,000)

Homeless people frequently have companion animals that need health care and temporary boarding until their "human" can gain stable housing. A contract with local veterinarians will provide these services.

Supplies for client programs (\$5,000)

This is to cover the supplies for the bike repair work program. It will pay for parts and tools in the bike repair shop.

Transportation and Travel for Staff (\$3,000)

Mileage costs for two PSC staff to travel to locations where clients live, to training, and to attend meetings related to program coordination.

Rent for staff offices (\$4,000)

Business Development Contract (\$4,000)

The ongoing development of employment opportunities will be conducted by a contractor. In particular this contract will oversee and continue development of the Bicycle Repair work program.

2. Program Work Plan Name: Youth LINK (Living Insight, New Knowledge)

The service area will be expanded from only the City of Chico to the City of Oroville area. The Oroville location will be known as the Live Spot, a drop in center for young people.

Description of Program: LINK, as it is known in Chico, is a program devoted to serving young people (14-24) who are homeless or at risk of homelessness in Butte County. The program combines a drop-in center with overnight sheltering in safe, supervised housing. The goals of the program include providing services necessary to keep youth safe and help them work toward permanent housing, education, and employment.

In Oroville the program will be known as the Live Spot. It will also provide a drop in center for youth; focusing on youth under age 18 who are in need of services to keep them in school, away from gangs, engaged in healthy activities, and off the streets. The comprehensive youth program is designed to build the skills and capacity of young people, provide opportunities for meaningful youth engagement and involvement in pro-social activities and support that will reduce/prevent gang involvement/delinquency, depression, suicide, academic failure and homelessness.

Priority Population: Adolescent males and females aged 13-17, both foster care youth and non-foster care youth, who are homeless or at risk of being homeless.

Strategies to be used:

The Live Spot will include a comprehensive youth program designed to build the skills and capacity of young people, provide opportunities for meaningful youth engagement and involvement in pro-social activities and support that reduce/prevent gang involvement/delinquency, depression, suicide and academic failure. The Live Spot will offer youth led, youth developed programming, workshops, vocational/job opportunities, mentoring, supportive services and events. The Live Spot will employ young people to develop, implement and evaluate services. Young people will be the primary partners at the Live Spot and will be recruited to plan and implement all facets of youth activity at the center, from co-facilitating solution focused group meetings to being trained as youth evaluators. The Live Spot is a place where young people learn ways to contribute to the Oroville community. During the Live Spot open hours (the high risk after school hours from 3-7 p.m.) participants will be involved in a number of pro-social activities designed to open communication and develop trust between staff and participants (often that includes pool, ping-pong, the art center, as well as other activities). In addition, The Live Spot will provide young people with mentors, tutors and supportive

services from partner agencies (including Butte County Public Health, SERV, Homeless Emergency Runaway Effort, Butte County Office of Education, and Independent Living Skills Program).

The Live Spot will have structured as well as drop in services for young people. These seamless services will integrate vocational training, youth treatment/intervention, and academic support. The Live Spot will play a vital role in the community connecting young people to coalitions, community groups, and other agencies.

Funding Types: Outreach and Engagement (\$168,484) and Full Service Partnerships (\$400,262)

Age Groups: Youth 13-17 years old

Number to be Served:

Outreach and Engagement

- The Live Spot will host an average of 15 youth per day for a total of over 3,600 visits per year (Monday –Friday for 48 weeks per year)
- The number of unique youth to be served in a year will be 480 (10 new youth each week for 48 weeks)

Full Service Partnerships

- Overnight emergency housing will house an average of 1.5 individual youth per night. In one year, approximately 547 shelter nights will be provided (average of 1.5 youth sheltered for 365 nights)
- Young people receiving housing as well as Mental Health services at the Live Spot will be considered to be FSP participants. There will be 12 FSP participants in one year.

Average cost for each FSP participant:

This expansion will add 12 FSP participants for one year. This increases the original number so that the new total budget is: \$886,198 [\$717,714 (original) plus \$168,484 (augmentation)]. The new number of participants is 152 [140 (original) plus 12 (new)]. Total cost for each Full Service Partnership participant in the expanded LINK program will be \$5,830. (\$886,198 divided by 152). This is more than the originally approved CSS program which was \$5,105 per participant.

Budget Justification:

Staffing is intended to assist young people with activities at The Live Spot drop-in center as detailed in “Description of Program”. These staff are:

<u>Salary</u>	<u>FSP</u>	<u>Outreach/Engagement</u>
1 Behavioral Health Education Specialist		\$ 38,266
1 Behavioral Health Education Specialist, Supervisor		\$ 46,568
1 Office Specialist	\$4,101	\$ 18,682

1 Personal Service Coordinators (MHC)	\$ 34,667	
1 BH Education Specialist, Associates (Extra Help)		\$17,079
2 Mental Health Interns - Youth		\$14,999

This program will hire young people to assist with recreational activities in The Live Spot.

Benefits for positions listed above

Full time positions have health, retirement, and all other required County benefits.

BH Education Specialist		\$25,051
BH Education Specialist, Supervisor		\$27,370
Office Specialist	\$ 3,730	\$18,994
Personal Service Coordinators	\$ 24,045	
BH Education Specialist, Associates (Extra Help)		\$ 1,392
Mental Health Interns - Youth		\$ 1,222

Food Service Contract	\$	7,776	\$ 35,424
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One meal per day will be provided for all participants in the program.

Americorps		\$25,000
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A contract for a staff person through Americorps will be put into place for a youth specialist.

Tattoo Removal	\$	10,853	
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Young people will be able to voluntarily remove tattoos to help them more easily transition from former gang activity to employment and healthy relationships.

Transportation Contract (Cabs for Kids)	\$	4,950	\$ 22,550
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All young people attending The Live Spot will have the ability to be transported to home and from school.

Emergency Housing	\$	32,850	
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When a young person does not have a place to go for the night, a bed will be made available at the licensed foster care agency. One bed will be permanently reserved for The Live Spot program (\$60 per night x 365 nights=\$21,900) and an additional 180 nights will be available at other foster care agencies located throughout the County.

Other Client Transportation (Bus Passes)	\$	5,000	
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When the cab system is not sufficient for the transportation needs, bus passes will be made available to young people. This allows for a variety of transportation methods to meet all needs.

Flexible Fund	\$	5,240	
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This fund will fill unanticipated needs of young people attending The Live Spot.

Rent	\$	7,200	\$32,800
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At \$3,333 per month the space for The Live Spot will be secured. The per square foot cost is \$1.50.

Supplies	\$	900	\$4,100
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General office supplies such as paper, copier ink, writing implements.

Other Supplies	\$	900	\$4,100
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The program supplies include art supplies, games, snacks, and small electronics

Speakers and Trainers \$ 900 \$ 4,100
Motivational speakers and trainers for young people

Stipends \$ 1,440 \$ 6,560
Stipends will be paid to young people who attend conferences.

In-County Travel for staff \$ 450 \$ 2,050

Training for staff \$ 1,800 \$ 8,200

Vehicle Maintenance \$ 450 \$ 2,050

Fuel \$ 180 \$ 820

Two vans are available for staff use and will be maintained and fueled through the above two budget items.

Veterinary Care \$ 3,000

Young people who may not have a safe place to stay often have a non-human companion. This amount will provide vet care to these animals and temporary boarding.

Indirect rate is 12%

