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**Butte County  
Department of Behavioral Health  
Mental Health Services Act (MHSA)**

***Community Services and Supports Plan  
2009-2010 Plan Update***

**FINAL  
March 10, 2009**

**Butte County Department of Behavioral Health  
Mental Health Services Act  
CS&S 2009-2010 Plan Update Draft**

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**EXHIBIT A**

**COUNTY CERTIFICATION  
MHSA FY 2009/10 ANNUAL UPDATE**

County Name: **Butte County**

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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. 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 has been developed with the participation of stakeholders, in accordance with CCR, Title 9, Sections 3300, 3310(d) and 3315(a). The draft FY 09/10 Annual Update 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 FY 2009/10 Annual Update are true and correct.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Title  
Local Mental Health Director/Designee

## EXHIBIT B

### Description of Community Program Planning and Local Review Processes MHSA FY 2009/10 ANNUAL UPDATE

County Name: **BUTTE**

**Instructions:** Utilizing the following format please provide a brief description of the Community Program Planning and Local Review Processes that were conducted as part of this Annual Update.

**1. Briefly describe the Community Program Planning Process for development of the FY 2009/10 Annual Update. It shall include the methods for obtaining stakeholder input. (Suggested length – one-half page)**

The FY 2009/10 CS&S Annual Update will be completed using the steps outlined in the standard MHSA Planning Process document, which was approved by the Butte County Behavioral Health Board on January 15, 2009.

Community Input was obtained from recent and current MHSA community planning processes including data from the original MHSA plan, CS&S Augmentation Community input meetings from spring and summer of 2008, and input from the ongoing MHSA PEI planning process.

The entirety of the input reflects a consistent and ongoing need to continue and improve our current CS&S programs while also increasing our services unserved/underserved populations.

This update will be reviewed by the BHB MHSA Advisory Board, it will be posted on the BCDBH website for a 30 day review and comment period, the Butte County Behavioral Health Board will hold a public Hearing on the 09-10 CS&S Update. It will be reviewed by the BCDBH Leadership Team and finally the Butte County CAO's Office and BOS.

**2. Identify the stakeholder entities involved in the Community Program Planning Process.**

- Community Input from the original CS&S planning process
- Community CS&S Input Groups in The Spring and Summer of 2008
- Community Input from the current MHSA PEI planning group
- CS&S Staff
- BHB MHSA Advisory Committee
- BHB

**3. Describe how the information provided by DMH and any additional information provided by the County regarding the implementation of the Community Services and Supports (CSS) component was shared with stakeholders.**

The MHSA CS&S 2009 – 2010 Plan Update was posted on the Butte County Department of Behavioral Health Website on February 5, 2009. On the same day it was mailed to the MHSA Community Contact list, which has 820 recipients.

A public notice of the meeting was printing in the following newspapers:

- Chico Enterprise Record and Oroville Mercury Register- March 2, 2009
- Paradise Post- March 3, 2009
- Gridley Herald- March 4, 2009

**4. Attach substantive comments received about the CSS implementation information and responses to those comments. Indicate if none received.**

**List the dates of the 30-day stakeholder review and public hearing. Attach substantive comments received during the stakeholder review and public hearing and responses to those comments. Indicate if none received.**

The 09-10 CS&S Plan Update proceeded through the BCDBH standard MHSA Review Process, which was adopted by the Butte County Behavioral Health Board on January 19, 2009. As per this process:

- Posted to website 2/5/09 for a 30 day public comment and review period. We received 3 written comments during that time. The substantive information in the comments is as follows:
  - Strong supportive statement regarding the new work plan for the Connecting Circles of Care wrap around program for youth and their families.
  - Consumers at the Paradise Treatment Center. Subsequent to receiving the comment the MSHA Coordinator met with a group of approximately 20 consumers. Upon reading the posted plan the consumer group thought that Paradise had been left out. It was explained that in the draft plan Wellness and Recovery Centers were not identified by geographic location. Geographic location of Wellness and Recovery Centers are now included in Exhibit D of this document. As a result of the meeting with the consumers, they have formed a 'transformation team' to begin the process of developing the Paradise Wellness and Recovery Center.

- The Behavioral Health Board Mental Health Services Act Advisory Committee reviewed the plan on Thursday 2/12/09. They recommended that the MHSA CS&S 2009 -2010 Plan Update move forward. No substantive comments were made.
- The Butte County Behavioral Health Board called a public hearing on February 9, 2009. It was recommended that the MHSA CS&S 2009 – 2010 Plan Update move forward. No substantive comments were made.
- The BCDBH Leadership Team reviewed MHSA CS&S 2009- 2010 Plan Update on February 24, 2009 and recommended that the Plan move forward. No substantive comments were made.
- The Butte County CAO's office reviewed the MHSA CS&S 2009- 2010 Plan Update and recommended that the Plan move forward on February 23, 2009. No substantive comments were made.

## EXHIBIT C

### Report on FY 2007/08 Community Services and Supports Activities MHSA FY 2009/10 ANNUAL UPDATE

County Name: **Butte**

**Provide a brief narrative description of progress in providing services through the MHSA Community Services and Supports (CSS) component to unserved and underserved populations, with emphasis on reducing racial/ethnic service disparities. (suggested length – one-half page)**

**Butte County continues to reach out to unserved and underserved population and to decrease racial/ethnic service disparities.**

The programs described in Butte County's four MHSA CS&S work plans continue to grow more stable and to provide an increasing number of services with an emphasis of serving the unserved and underserved. Below is a report specific to each of the four approved work plans.

#### **Work Plan One: 23 Hour Crisis Stabilization Unit (CSU)**

Youth and adults historically have not had the option of a crisis stabilization unit when needed. Many times psychiatric crisis, which could be resolved given such a unit, is left to fester and escalate until inpatient services were needed. The CSU has provided a much-needed alternative for both youth and adults. Even though the crisis stabilization unit has not been fully running, it has provided services to 519 consumers, approximately 80% adults and 20% youth.

The department has continued to identify solutions to prevent the shortage of nursing staff for the Crisis Stabilization Unit. It appears that this challenge has been solved and the Crisis Stabilization Unit will be open 24 hours a day, 7 days a week, 365 days a year starting on March 9, 2009. The full implementation of the 24/7 coverage provides an increased availability of this much needed service.

As the Crisis Stabilization Unit has been implemented older adults and youth have appeared as two key populations that are unserved or underserved in terms of crisis services. In order to address that disparity, two new services were identified and approved as part of work plan one during the CS&S augmentation process. One for older adults with the goal of preventing the need for the service and one for youth with the goal of providing the appropriate service immediately post crisis stabilization unit.

The *Hospital Alternative Placement* service provides an alternative to psychiatric hospitalization for youth. The 'step down' intensive residential treatment is available for those children and youth who need more time to stabilize. This service will eliminate the need for many children and youth to be placed out of county in psychiatric hospitals

away from their family and support system. The Hospital Alternative Placement service is a necessary component of care between hospital, crisis stabilization unit, and other outpatient services in Butte County.

The Comprehensive Senior Support Program will reach out to community-dwelling older adults in Butte County who are isolated and experiencing significant emotional disturbances/serious mental illness and who are not, for reasons of stigma, lack of personal understanding and functional disability, presently receiving services to address these challenges. Comprehensive Senior Support Program will provide a network of support to these clients in their homes, providing help that is designed with the unique needs of older adults in mind and that utilizes peer volunteers to provide ongoing support and socialization.

Both of these services have completed the RFP process and are in the process of being implemented.

### **Work Plan Two: SEARCH South (Support, Employment, Assistance, Recovery, and Consumer Housing Program)**

Homeless individuals with mental illness by definition are traditionally underserved. SEARCH has expanded from Oroville to offer countywide services for this population. SEARCH has an easy access door for consumers. Once consumers are connected, the SEARCH staff guide them through an effective and complete FSP program, which addresses housing, employment, recovery, treatment for mental illness, and more.

SEARCH South has employed a variety of methods to reach this underserved population and to educate other service providers about the SEARCH program. The key strategy that employed has been to build relationships. The trust that comes from relationships has built SEARCH a positive reputation in the homeless community and increased the number of consumers that feel safe enough to receive services. This program continues to grow and has added an increased access to supported employment opportunities, medication management, and master lease housing during the 2007 – 2008 state fiscal year.

### **Work Plan Three: LINK (Living, Insight, New Knowledge)**

The LINK is a program devoted to young people (14 – 24) who are homeless or at risk of homelessness with SMI and co-occurring disorders in Butte County. The program combines a drop-in center (6<sup>th</sup> Street Drop In Center in Chico) with overnight sheltering (Coleen's House in Chico) and supportive housing to provide services necessary to keep youth safe and help them work toward permanent housing, education, and employment. The program is open 7 days a week. In a five month period, July through October of 2008, the Drop In Center had 1813 youth visits, provided 56 youth with meal cards, helped 5 youth obtain their GED, helped 4 youth obtain Medi-Cal, and had 33 active FSP consumers. During this same time period Coleen's House provided 314 bed nights.

The Live Spot was approved as part of Work Plan # Three in the CS&S Augmentation process. The Live Spot provides a center for youth, focusing on youth age 13 – 17 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.

The Live Spot provides services in Oroville, a traditionally underserved area of Butte County. The program has hired most staff, is providing services on the school site and has identified a building, which is under renovation. A high percentage of Butte County's African Americans, Hmong, Native Americans, and Latinos live in Oroville and the surrounding areas. Therefore, by geographical location and program design, when the Live Spot is fully implemented services to these ethnic and cultural populations will increase.

### **Work Plan Four: Consumer Education and Support Office**

The Consumer Education and Support Office is now known as the Wellness and Recovery Center. The consumer transition team has named it *The Iversen Center*. The Iversen Center is located in Chico. This center provides consumer driven wellness and recovery activities for consumers throughout Butte County. These include WRAP (Wellness & Recovery Action Plans), recovery groups, support groups, consumer employment, and more. The center hosts the NAMI support groups, *Peer to Peer* and *Family to Family*. Social activities including dinners, dances, camping, and other celebrations are a key component of services.

During FY 2007 – 2008 collaboration was entered into with California Department of Rehabilitation (DOR). This collaboration led to a training series on recovery and wellness and the creation of Co-Op. The Co-Op provides Butte County with 3 to 1 Federal matching funds for consumer employment services, while simultaneously deepening the relationship with the local DOR office. The Co-Op is in the early implementation stages.

Additional progress in 2007 – 2008 has included an increased number of consumer employees, an active consumer 'transition team', an increase in consumer involvement and roles in the Iversen Center. Consumer involvement has included leading recovery groups, initiating and implementing a Mental Health Awareness Month art project, leading weekly center member meetings, planning and implementing a consumer camping trip, visiting wellness and recovery centers in Northern California to identify what services to develop at the Iversen Center, identifying and developing a consumer employee training program and more.



County Name

Butte

Work Plan Title

Crisis Stabilization Unit

Population to Be Served

Any community member in need of psychiatric crisis services, especially those who receive hospital emergency room services, or who have contact with law enforcement agencies. The program will provide services to older adults, adults, and youth who are in acute mental distress

Work Plan Description

**COMMUNITY SERVICES AND SUPPORTS**

Annual Number of Clients to Be Served  
 \_\_\_\_\_ **Total Crisis Stabilization Unit**  
 Number of Clients By Funding Category  
 \_\_\_\_\_ Full Service Partnerships  
 \_\_\_\_\_ 519 System Development  
 \_\_\_\_\_ Outreach & Engagement

Annual Number of Clients to Be Served  
 65 **Total: Hospital Alternative Placement**  
 Number of Clients By Funding Category  
 \_\_\_\_\_ Full Service Partnerships  
 65 System Development  
 \_\_\_\_\_ Outreach & Engagement

Annual Number of Clients to Be Served  
 125 **Total Comprehensive Senior Support Program**  
 Number of Clients by Funding Category  
 82 Full Service Partnerships  
 \_\_\_\_\_ System Development  
 125 Outreach & Engagement

This program will provide stabilizing mental health services for consumers experiencing acute psychiatric symptoms, to determine if hospitalization is necessary, to avoid hospitalization if it is not necessary, and to refer to care services.

The program has expanded to include a Hospital Alternative Placement Service for youth. The program provides an alternative to psychiatric hospitalization for Youth. The ‘step down’ intensive residential treatment is available for those children and youth who need more time to stabilize. This service will eliminate the need for many children and youth to be placed out of county in psychiatric hospitals away from their support system. The Hospital Alternative Placement service is a necessary component of care between hospital, crisis stabilization unit, and other outpatient services in Butte County.

Another necessary service offered by the Crisis Stabilization Unit is the Comprehensive Senior Support Program. The goal of this program is to reduce the number of Crisis Stabilization visits by the vulnerable and underserved older adult population. This program provides older adults in Butte County who are experiencing significant emotional disturbances with a network of support services provided in-home. The services are designed with the unique needs of older adults in mind and include assessment, intervention, on-going support, and weekly visitation from specially trained volunteers.



County Name

Butte

Work Plan Title

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

Population to Be Served

Homeless adults with mental health problems and co-occurring disorders (substance abuse and mental illness) will be the population served in this program.

Work Plan Description

This program offers services countywide to homeless people with mental illness and co-occurring disorders. The program provides outreach, support, employment, assistance, recovery and housing. Employment includes supported employment sites in Chico and Oroville including a bicycle repair shop, farmer’s market garden and cart; janitorial services; and more. SEARCH has developed a collaborative relationship with The Avenida, and provide residents of the permanent housing with case management services and support.

**COMMUNITY SERVICES AND SUPPORTS**

Annual Number of Clients to Be Served  
 310 Total  
 Number of Clients By Funding Category  
 111 Full Service Partnerships  
 System Development  
 310 Outreach & Engagement

**PREVENTION AND EARLY INTERVENTION**

Annual Number to Be Served  
 Total  
 Number of Clients By Type of Prevention  
 Early Intervention  
 Indicated/Selected  
 Universal



County Name

**Butte**

Work Plan Title

**LINK & Live Spot Oroville**

**Population to Be Served**

LINK – TAY aged 14-24, both foster care youth and non-foster care youth, with SMI and co-occurring disorders who are homeless or at risk of being homeless.

Live Spot – Adolescents 13 – 17 years foster care and non-foster care youth who are at risk for school failure; gang activity and other high-risk behaviors.

**Work Plan Description**

LINK is a program devoted to young people (14 – 24) who are homeless or at risk of homelessness with SMI and co-occurring disorders in Butte County. The program combines a drop-in center with overnight sheltering and supportive housing to provide services necessary to keep youth safe and help them work toward permanent housing, education, and employment. The program is open 7 days a week and provides drop- in services; daily groups; showers; meals; tutoring; GED preparation, crisis intervention, family re-unification, and public health services.

In Oroville the program is known as the Live Spot. It provides a center for youth; focusing on youth ages 13 – 17 who are in need of services to keep them in school, away from gangs, engaged in healthy activities, and off the streets. Staff are liaisons at local schools providing counseling at the school site and at the teen center. 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.

**COMMUNITY SERVICES AND SUPPORTS**

Annual Number of Clients to Be Served

**LINK**

275 Total  
 Number of Clients By Funding Category  
 40 Full Service Partnerships  
 System Development  
 275 Outreach & Engagement  
 335 Shelter Bed Nights

Annual Number of Clients to Be Served

**Live Spot**

480 Total  
 Number of Clients By Funding Category  
 20 Full Service Partnerships  
 System Development  
 480 Outreach & Engagement  
 300 Shelter Bed Nights

Live Spot



County Name

Butte

Work Plan Title

Wellness & Recovery Centers

Population to Be Served

Adult and Older Adult Consumers. Family Members of Child, TAY, Adult, and Older Adult.

Work Plan Description

This program provides consumer driven wellness and recovery activities for consumers throughout Butte County. These include WRAP (Wellness & Recovery Action Plans), Recovery Groups, Support Groups, and others. The centers host NAMI The centers hosts NAMI family support groups and the NAMI Connection, recovery support group for adults with mental illness. *Peer to Peer* and *Family to Family*. Social activities including dinners, dances, camping, and other celebrations are a key component of services. Consumers with a commitment to wellness and recovery who are not in need of more intensive services may also receive medication management though the centers. The Centers provide and develop consumer jobs throughout BCDBH. Additionally they provide a 17 module training program for consumer and family member employees. The centers provide linkage to supported employment programs offered by local non-profits and are they have a Co-Op partnership with California Department of Rehabilitation which offers consumers yet another avenue for employment. Another Wellness & Recovery Center program is *Stomp Out Stigma*. The centers plan and implement mental health awareness events with a variety of partners. This powerful program provides presentations to local classrooms, High School – College, as well as to other community groups. The presentations are given by consumers and family members to educate the general public about mental illness, wellness and recovery. The Wellness and Recovery Centers will be developing a warm line which is a non-crisis peer support telephone service for clients and family members. One aspect of embedding the wellness and recovery philosophy throughout the Butte County Department of Behavioral Health is the new Welcoming, Triage, & Referral services which will be implemented in all of the outpatient services sites. This service will provide access to a warm and welcoming clinician who can provide same-day assessment, triage, and referral. Centers will be located in Oroville, Paradise, & Chico.

**COMMUNITY SERVICES AND SUPPORTS**

Annual Number of Clients to Be Served  
 \_480\_ Total  
 Number of Clients By Funding Category  
 \_\_\_\_\_ Full Service Partnerships  
 \_480\_ System Development  
 \_\_\_\_\_ Outreach & Engagement

**PREVENTION AND EARLY INTERVENTION**

Annual Number to Be Served  
 \_\_\_\_\_ Total  
 Number of Clients By Type of Prevention  
 \_\_\_\_\_ Early Intervention  
 \_\_\_\_\_ Indicated/Selected  
 \_\_\_\_\_ Universal



County Name

Butte

Work Plan Title

Connecting Circles of Care

Population to Be Served

Youth with severe mental health service needs in underserved or inadequately served communities. Prior needs assessments and research established that many communities, in particular ethnic and cultural groups, were not receiving sufficient mental health services due to cultural barriers. The populations to be served are Latino, African-American, Hmong, Rural Mountain, Native American and foster care youth and their families. Services will be delivered to youth and families in southern Butte County, in the area of Oroville and in Northern Butte County in the area of Chico.

Work Plan Description

The Connecting Circles of Care program provides effective wraparound mental health services that are youth guided, family driven, and culturally competent.

Wraparound care is provided by teams comprised of members of the community they serve. This structure eliminates cultural and linguistic barriers for youth and families. Services are provided by teams which are focused on the following unserved and underserved communities of Butte County, Latino, African-American, Hmong, Rural Mountain, and Native American. Each wraparound team includes a mental health clinician, counselor, and most importantly a “family partner” that are from the culture of the identified underserved population. Family partners provide educational and logistical support. They also advocate for the rights of families and help them obtain necessary services from multiple agencies. CCOC provides an array of services including; youth and family counseling, medication management, in-home services, case management, respite services, parent partners, social, cultural, and recreational activities, therapeutic foster care, and more.

CCOC is a critical part of Butte County’s efforts to provide wraparound services and to address disparities in the delivery of mental health services for ethnic and cultural communities.

**COMMUNITY SERVICES AND SUPPORTS**

Annual Number of Clients to Be Served  
 596 Total  
 Number of Clients By Funding Category  
 96 Full Service Partnerships  
 System Development  
 500 Outreach & Engagement

**PREVENTION AND EARLY INTERVENTION**

Annual Number to Be Served  
 Total  
 Number of Clients By Type of Prevention  
 Early Intervention  
 Indicated/Selected  
 Universal

**FY 2009/10 Mental Health Services Act  
Community Services and Supports Funding Request**

County: Butte

Date: 2/2/2009

**FINAL 3/10/09**

CSS Work Plans				FY 09/10 Required MHA Funding	Estimated MHA Funds by Service Category				Estimated MHA Funds by Age Group			
No.	Name	New (N)/ Approved Existing (E)			Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
1.	1	23 - Hour Unit	E	\$653,765		\$653,765			\$130,753		\$523,012	
2.	2	SEARCH/Avenida	E	\$964,772	\$964,772					\$144,716	\$800,761	\$19,295
3.	3	LINK/Live Spot	E	\$717,131	\$501,991		\$215,140		\$71,713		\$645,418	
4.	4	Consumer Education & Support/Welcoming Triage & Referral	E	\$1,511,705		\$1,511,705					\$1,511,705	
5.	5	CCOC	N	\$1,018,138	\$1,018,138				\$50,906,900	\$50,906,900		
6.												
7.												
8.												
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25.												
26.	Subtotal: Work Plans <sup>a/</sup>			\$4,865,511	\$2,484,901	\$2,165,470	\$215,140	\$0	\$51,109,366	\$51,051,616	\$3,480,896	\$19,295
27.	Plus County Administration			\$965,574								
28.	Plus Optional 10% Operating Reserve			\$4,865,511								
29.	Plus CSS Prudent Reserve <sup>b/</sup>			\$794,423	<b>These are FY07/08 dollars</b>							
30.	Total MHA Funds Required for CSS			\$6,625,508								

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

51.07%

b/Transfers to Capital Facilities and Technological Needs, Workforce Education and Training, and Prudent Reserve are subject to limitations of WIC 5892b.

**EXHIBIT E-Summary Funding Request**

**FY 2009/10 Mental Health Services Act  
Summary Funding Request**

County: Butte County

**FINAL 3/10/09**

Date: 2/4/2009

	MHS Component				
	CSS	CFTN	WET	PEI	Inn
<b>A. FY 2009/10 Planning Estimates</b>					
1. Published Planning Estimate <sup>a/</sup>	\$5,340,000				
2. Transfers <sup>b/</sup>					
3. Adjusted Planning Estimates	\$5,340,000	\$0	\$0	\$0	\$0
<b>B. FY 2009/10 Funding Request</b>					
* 1. Required Funding in FY 2009/10 <sup>c/</sup>	\$6,625,508	\$3			
2. Net Available Unspent Funds					
a. Unspent FY 2007/08 Funds <sup>d/</sup>	\$2,876,295				
b. Adjustment for FY 2008/09 <sup>e/</sup>	\$1,590,787				
* c. Total Net Available Unspent Funds	\$1,285,508	\$0	\$0	\$0	\$0
<b>3. Total FY 2009/10 Funding Request</b>	<b>\$5,340,000</b>	<b>\$0</b>	<b>\$0</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	\$0				
3. Unapproved FY 08/09 Planning Estimates	\$0				
4. Unapproved FY 09/10 Planning Estimates	\$5,340,000				
<b>5. Total Funding<sup>f/</sup></b>	<b>\$5,340,000</b>	<b>\$0</b>	<b>\$0</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

\* The \$1,285,508.00 of Unspent Funds is included in the Required Funding in FY 2009/10 as follows;

\$491,085 is funding FY09/10 expenditures but is carry-over funding from prior fiscal years.

\$794,423 Prudent Reserve is not part of the FY09/10 budget; it is a part of the FY07/08 CarryOver.

## EXHIBIT F1(a)

### Community Services and Supports New Work Plan Narrative FY 2009/10 Annual Update Mental Health Services Act

**County: BUTTE**

**Instructions:** Utilizing the following format please provide brief responses. Existing Work Plans that have been previously approved do not need to be included here. List a Work Plan Number and Title. Note: A brief narrative description of the proposed Work Plan and the population to be served as well as the annual number of clients estimated to be served are included as Exhibit D.

**a) Work Plan Number: 5 Title: Connecting Circles of Care (CCOC)**

**b) Explanation of how the New Work Plan relates to the priorities identified in the Community Planning Process.**

Providing teens and their families with comprehensive mental health services has been a priority in the MHSA planning processes from the first community planning processes to the most recent. In the original CS&S planning process *comprehensive mental health services, family counseling, and services for underserved teens*, were all identified as community needs.

CS&S community input meetings in May and June of 2008 echoed the original concerns with the following needs:

- Wrap around services for youth
- Services for children and youth at risk of gang involvement
- Youth services of all types
- Home based services for children

In our PEI planning process the need for comprehensive services for unserved and underserved youth were again identified as a critical need in Butte County.

**c) A description of how the proposed Work Plan relates to the General Standards (Title 9, CCR, Section 3320) of the MHSA.**

This new MHSA program will sustain and expand the Connecting Circles of Care program. The CCOC is an intensive wraparound program as defined and required of counties in Section 5 Article II 5878.1 of the MHSA. Pursuant to Title 9, CCR Section 3410 (a), the CCOC program was not in existence before November 2, 2004.

The CCOC program correlates with the general standards as described in Title 9, CCR, Section 3320. The CCOC is a highly effective program serving unserved and

underserved populations of Butte County. CCOC has gained both National and international recognition for its culturally competent, youth and family driven, strengths based approach to providing services. The results of the extensive longitudinal study by SAMHSA has, to date, shown that the program is exceptional, both in functional outcomes (increased strengths of youth, reduced caregiver strain, and reduced problem behavior) but also extremely high satisfaction of the youth and families. CCOC services are a key strategy to reduce disparities in the service delivery in Butte County.

The project began with five community focused wraparound teams, one team each for the underserved communities of Latino, African-American, Hmong, Rural Mountain and Native American communities. Each team is embedded in the community and the program has a governance counsel made up of a unique blend of community leaders, youth, family members and program staff. The project will expand to consist of nine teams and serves both south and north Butte County.

### **Cultural competence:**

Wraparound care is provided by teams comprised of members of the community they serve. This unique structure eliminates cultural and linguistic barriers that prevented members of ethnic communities from receiving the care they needed. Each wraparound team includes a mental health clinician, counselor and most importantly a “family partner” that are from the culture of the identified underserved population. Family partners provide educational and logistical support. They also advocate for the rights of families and help them obtain necessary services from multiple agencies.

The program will consist of nine community focused wraparound teams. Each team will have a specific focus for the unserved and underserved communities of Latino, African-American, Hmong, Rural Mountain, and Native American communities. CCOC is a critical part of Butte County’s efforts to address disparities in the delivery of mental health services for ethnic and cultural communities.

### **Client/family driven mental health system for older adults, adults and transition age youth and family driven system of care for children and youth:**

The hallmark of the CCOC program is effective wraparound mental health services that are youth guided family driven and culturally competent. There is a governance board that includes youth and family members, each ‘team’ has a parent partner to help families identify and advocate for their needs, and youth ‘alumni’ are hired into the program to help other youth.

### **Wellness focus, which includes the concepts of recovery and resilience:**

The CCOC teams are trained in a wrap-around model that is strength based and resiliency oriented. The goal of the program is to provide services which are individualized to the youth and families that are served.

**Integrated service experiences for clients and their families throughout their interactions with the mental health system:**

Embedded in the service design of CCOC is the concept of youth and family friendly services which provide a seamless system of care. CCOC provides an array of services including; youth and family counseling, medication management, in-home services, case management, respite services, parent partners, social, cultural, and recreational activities, therapeutic foster care, and more. The budget includes funding dedicated to the 'unanticipated and unique' needs of individual families.

- d) For project-based housing expenditures using General System Development funding, include a brief description outlining the type of housing (e.g., temporary, respite, transitional, etc.), whether the expenditure will be for master leasing of units, acquisition/rehabilitation of an existing housing structure or construction of new housing and the number of units to be acquired.**

N/A

EXHIBIT F1(b) - CSS Projected Revenues and Expenditures for New Work Plans

**FY 2009/10 Mental Health Services Act  
Community Services and Supports Projected Revenues and Expenditures for New Work Plans**

County: Butte

Fiscal Year: 2009/10

Work Plan # 5

Work Plan Name CCOC

Months of Operation 12

**FINAL 3/10/09**

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
<b>A. Expenditures</b>				
1. Client, Family Member and Caregiver Support Expenditures				
a. Individual-based Housing				\$0
b. Other Supports				\$0
2. General System Development Housing				\$0
3. Personnel Expenditures	\$1,235,643			\$1,235,643
4. Operating Expenditures	\$202,489		\$1,115,312	\$1,317,801
5. Estimated Total Expenditures when service provider is not known				\$0
6. Non-recurring expenditures				\$0
<b>7. Total Proposed Work Plan Expenditures</b>	<b>\$1,438,132</b>	<b>\$0</b>	<b>\$1,115,312</b>	<b>\$2,553,444</b>
<b>B. Revenues</b>				
<b>1. New Revenues</b>				
a. Medi-Cal (FFP only)	\$432,352		\$335,301	\$767,653
b. State General Funds	\$432,352		\$335,301	\$767,653
c. Other Revenue	-	-	-	\$0
<b>2. Total Revenues</b>	<b>\$864,704</b>	<b>\$0</b>	<b>\$670,602</b>	<b>\$1,535,306</b>
<b>C. Total Funding Requirements</b>	<b>\$573,428</b>	<b>\$0</b>	<b>\$444,710</b>	<b>\$1,018,138</b>

Prepared by: \_\_\_\_\_

Date: \_\_\_\_\_

Telephone Number: \_\_\_\_\_

**EXHIBIT G**

**Community Services and Supports Prudent Reserve Plan  
FY 2009/10 ANNUAL UPDATE MENTAL HEALTH SERVICES ACT**

County Butte

Date 02/04/09

**Instructions:** Utilizing the following format please provide a plan for achieving and maintaining a prudent reserve.

**1. Requested FY 2009/10 CSS Services Funding** **\$ 4,865,511**

Enter the total funds requested from Exhibit E1 – CSS line 26.

**2. Less: Non-Recurring Expenditures \*** **- \$491,085**

Subtract any identified CSS non-recurring expenditures included in #1 above.

**3. Plus: CSS Administration** **+ 965,574**

Enter the total administration funds requested for CSS from Exhibit E1 – CSS line 27.

**4. Sub-total** **\$5,340,000**

**5. Maximum Prudent Reserve (50%)** **\$2,670,000**

Enter 50%, or one-half, of the line item 4 sub-total. This is the estimated amount the County must achieve and maintain as a prudent reserve by July 1, 2010. If the funding level for CSS services and county administration changes for FY 10/11, the amount of the prudent reserve would also change.

**6. Prudent Reserve Balance from Prior Approvals** **\$1,875,577**

Enter the total amounts previously approved through Plan Updates for the local prudent reserve.

**7. Plus: Amount requested to dedicate to Prudent Reserve through this Plan Update \*\*** **\$794,423**

Enter the amount of funding requested through this Plan update for the local prudent reserve from Exhibit E1 – CSS line 29.

**8. Prudent Reserve Balance** **\$2,670,000**

Add lines 6 and 7.

**9. Prudent Reserve Shortfall to Achieving 50%** **\$0**

Subtract line 8 from line 5. A positive amount indicates that the County has not dedicated sufficient funding to the local prudent reserve. Please describe below how the County intends to reach the 50% requirement by July 1, 2010; for example indicate future increases in CSS planning estimates that will be dedicated to the prudent reserve before funding any program expansion. As Butte County recognizes savings from previous unspent start-up costs these funds will be devoted to maximizing the Prudent Reserve.

**Note:** If subtracting line 8 from line 5 results in a negative amount – this indicates that the County is dedicating too much funding to the local prudent reserve, and the prudent reserve funding request will be reduced by DMH to reflect the maximum.

\* \$491,085 is funding FY09/10 expenditures but is carry-over funding from prior fiscal years.

\*\*The additional \$794,423 is not a part of the FY09/10 budget; it is a part of the FY07/08 Carry Over.