

City of Berkeley CSS Plan Revised Budget Narratives

The additional funds provided by the CSS expansion have been added into the previously approved 07/08 budgets. What follows are the revised budget narratives for the programs affected by the changes.

Full Service Partnership –Integrated Services Expansion for TAY, Adults and Older Adults

Brief Program Description

This is a Full Service Partnership proposal adding capacity to the existing service system. 18 individuals will be enrolled and receive intensive service and housing supports. There is an emphasis on reaching unserved older adults and transitional age youth. Forty percent of the chronically homeless adults in Alameda County are in Berkeley. There is clearly a need for expanded homeless outreach and support services. This proposal will expand the capacity of current teams to provide services to individuals currently un-served and to those in the system who are underserved as well. This expansion proposal moves the Berkeley/Albany system towards the goal of having full service partnership services available to a larger percentage of consumers needing them.

COB 2 Budget Year 07-08

Full Service Partnership – Integrated Services Expansion for TAY, Adults and Older Adults

A. Expenditures

1) Client, Family Member and Caregiver Support Expenditures \$189,727

These expenditures include housing supports and daily living supplies to ensure that consumers in a full-service partnership receive complete care to aid in their recovery.

- Clothing Food and Hygiene, 6,000. Homeless individuals are often in need of food and hygiene supplies as well as clothing. Clothing purchases are needed to assist with consumers finding housing and employment.
- Travel and Transportation, 3,000. Funds to purchase bus and taxi vouchers.
- Housing—166,727 the bulk of funding, 162,727 is to support housing by payment of initial deposits and ongoing subsidies. 4,000 is allocated for purchasing basic furniture and supplies.
- Employment and Education supports-- 4,000 funds to pay for tuition, books, supplies, clothing and equipment that may be necessary for job placement. Funds may also be used to support consumers who want to be involved in volunteer opportunities.

- Other Support Expenditures--- 10,000 for Benefits Advocacy supports, this will include assistance in applying for benefits and appeals.

2) Personnel Expenditures: \$863,550

Salaries are reflective of City of Berkeley job classifications, and benefit rate for City of Berkeley is 54% inclusive of workers compensation costs:

Line a, \$521,409 reflects the salaries of staff currently working in the AB 2034 program

Line b, \$216,786 reflects the salaries of the new positions requested in this plan. The salaries reflect step and cost of living increases negotiated in the current MOU. Positions include:

- Employment Coordinator – 0.5 FTE
- Mental Health Clinicians – 2.0 FTE
- Peer Counselor - .5 FTE
- Housing Coordinator -.5FTE

(Note: The .5 FTE Employment Coordinator will be combined with the .5 Employment Coordinator in the Wellness Recovery Support Services Program for hiring purposes.)

Line c, **\$125,355** are benefit costs for the new staff positions only.

3) Operating Expenditures: \$59,559

- Line b - \$2,100, Translation and interpreter services as needed to work with consumers who speak various languages
- Line c - \$3,500, Travel and Transportation will cover monthly travel expenses of staff working with consumers to allow for attendance at training events particularly those focusing on Full Service Partnership service delivery.
- Line d - \$3,000, General Office Expenditures covers office supplies including ongoing cell phone costs
- Line e - \$30,000, Rent Utilities and Equipment. Clinic space is not adequate for expanded program. Rent and utility costs were estimated based upon current market rate and space needed to accommodate program expansion. If actual costs are higher, the current mental health budget will cover additional costs.
- Line f - \$20,959, Medication and Medical Services: Medication costs for individuals who are uninsured. Estimates in this section are based on current expenditures for medication for clients in the Berkeley 2034 program.

B. Revenue

- 1) Existing Revenues—\$521,409 reflects AB 2034 funds used to support the current program.

- 2) New Revenue—\$52,000, reflects estimates of Medi-cal revenues that will be generated by the program expansion. Estimates are based on revenues generated in the current AB 2034 program.

Transition Age Youth Support Services

Brief Program Description: This service will be contracted through a community-based organization to hire a full-time social worker to outreach to Transition-Age Youth. Some funds will also be available to hire peer counselors on an hourly basis to conduct outreach and provide specific support services such as help with budgeting, transportation, finding jobs, etc. The social worker will be engaging with the population, providing supportive case management services and referring to full-service partnership services as appropriate. Current community based programs in Berkeley for transition age youth provide limited services. This program will expand the range of services available to transition age youth.

COB 4 Budget Year 2007-2008 Transition Age Youth Support Services

The budget for this program reflects a full year of expenditure costs, as well as COLA and inflationary increases. The total budget to contract with an outside service provider for 2007 - 2008 is \$98,900, paying for services as outlined above

A. Expenditures:

Line 5/Contract for \$98,900

It is anticipated that this will pay for a clinician and peer counseling time. As noted above we anticipate contracting with a program that has a history of working effectively with transition age youth. In Berkeley these programs are small and do not currently have the organizational infrastructure to take on medi-cal billing. For this reason we are not projecting revenue generation for this program.

Work plan #5 Wellness and Recovery Support Services

Brief Program Description: In order to promote the principles of wellness and recovery, positions are being added to: support consumers and family members and to improve employment outcomes for individual consumers. These positions are: a half time Family Advocate, a half time Consumer Liaison (to be added to an existing half time position) a half time Employment Coordinator and a full time Peer Counselor. The Employment Coordinator position will be a full time position funded .5 through this program and .5 through the FSP program. This person will direct efforts to help consumers' access meaningful employment. The Family Advocate will actively participate in local family support meetings, serve as the liaison between family members and Berkeley Mental Health, and provide family education trainings as well as on-going trainings for staff. The Consumer Liaison position will serve as an advocate for consumers, work to increase consumer involvement in planning committees and chair a Wellness Recovery Committee. The Peer Counselor will be involved in supporting individual consumers to gain skills needed to reach their goals through individual and group peer counseling.

COB 5 Budget Year 2007-2008 Wellness and Recovery Support and Services Program

The budget for this program reflects one year of expenditure costs.

A) Expenditures

1. Client, Family Member and Caregiver Support Expenditures--\$29,000

Line b - \$2,000, Travel & Transportations costs are included to help offset the costs of travel and transportation costs for consumers who may be involved in the Wellness Recovery Task Force and other planning committees. These funds could also be used to offset costs of sending consumers to trainings in the Bay Area or Sacramento.

Line e - \$17,000, Other Supports is to fund a small Peer stipend and hourly work component. Stipends will be provided for low-income consumers and family members who participate in City of Berkeley committees. Hourly work may also be available to assist with surveys and assist with outreach efforts. This may be facilitated through a contract with a community-based provider to oversee recruitment and payment. The remaining \$10,000 is for a contract for Benefit Advocacy services including helping consumers understand how benefits are affected as they begin employment.

1. Personnel Expenditures: \$221,856

This reflects salaries using City of Berkeley job classifications. A Community Services Specialist I classification will be used for the Employment Coordinator, and a Community Health Worker Classification for the Family Advocate. The Consumer Liaison salary is budgeted as a Community Support Specialist II. The City of Berkeley Benefit rate is at 54%, which includes workers compensation costs.

- Employment Coordinator – 0.5 FTE
- Family Advocate – 0.5 FTE
- Consumer Liaison – 0.5 FTE
- Peer Counselor – 1.0

Line 2-d, \$221,856 Salaries for positions outlined above
Line 2-c, \$85,308 Benefit costs for above positions

2. Operating Expenses: \$8,122

Line b - \$3,000, Translation services-to provide interpreting and translations services as needed to assist in operating this program in an inclusive manner.

Line c - \$2,500, Travel & Transportation to cover travel for all staff who will be working frequently in the community, will also cover costs for attending trainings and regional meetings.

Line d - \$2,622, Office expenditures for basic office supplies including ongoing cell phone plan costs.

B. Revenues

2- New Revenue. \$5,000 is budgeted for Medi-cal revenue with the assumption that the Employment Coordinator will be providing some direct services to clients, primarily group rehab services. Estimates based on current billing practices.

Administrative Budget Narrative

ADM FY 2007 – 2008

The budget reflects a full twelve months of expenditure costs.

A-1. Personnel expenditures: \$179,722

Personnel costs reflect the positions of a 1.0 MHSA Coordinator and 1.0 Office Specialist.

- The MHSA Coordinator will be responsible to track implementation of the MHSA plan. This would include: development of Requests for Proposals for contracts; ongoing monitoring of contracts

developed; working with existing staff to ensure program components such as the Wellness Recovery Task Force, and Peer Stipends are implemented; training for staff on specific requirements of plan; monitoring of outcomes and completing quarterly reports; coordination with other MHSA coordinators in the state; participation in DMH and CIMH sponsored trainings; strategic planning related to system transformation activities.

- The Office Specialist will support the MHSA Coordinator and other administrative staff working on MHSA related activities. The Office Specialist will assist with completion of quarterly reports, monitor MHSA outcome reporting to ensure that documents are completed and that any lapses are reported to the MHSA Coordinator; make arrangements for training; assist with ongoing communication to line and contracted staff and provide general support to ongoing MHSA planning efforts.

A-2. Operating expenditures: \$20,164

Operating costs include “professional services” of translation services for written educational information regarding the MHSA, travel and transportation costs and general office supplies. Some money has also been allocated to offset cost of building rental and maintenance. The costs in this line item only reflect part of the total costs; the City Of Berkeley will pick up additional overhead costs.

B-1 b “Other Revenue”: \$7,573

City of Berkeley Mental Health budget will pick up additional costs to maintain positions at the FTE level outlined above.