



Health, Housing & Community Services  
Mental Health Division

Greetings!

Your input and comments are invited on the **Mental Health Services Act (MHSA) DRAFT Innovations (INN) Plan** which has been posted on the website for a 30-day Public Review and Comment period. The 30-day Public Review and Comment period is being held from March 1 through March 31 and will provide an opportunity for input on a proposed new Innovations project.

In order to provide input please respond by **5:00pm on Thursday, March 31, 2016** by directing your feedback via email, phone or mail to:

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**City of Berkeley  
Mental Health Services Act (MHSA)  
Innovations (INN) Plan**



**Mental Health Division  
Health, Housing & Community  
Services (HHCS) Department**

**MENTAL HEALTH SERVICES ACT (MHSA)  
DRAFT INNOVATIONS (INN) PLAN  
PROPOSED TRAUMA INFORMED CARE PROJECT**

The City of Berkeley has created a Draft Mental Health Services Act (MHSA) Innovations (INN) plan in order to allocate \$180,000 of unspent funds to pilot test a Trauma Informed Care (TIC) Training for educator's project in three Berkeley Unified School District (BUSD) Schools. The proposed INN project will seek to learn whether modifying the mental health approach of TIC Training for educators will increase access to mental health services and supports for students in need, (particularly for underserved ethnic groups), and increase the quality of mental health services, including better outcomes.

**MHSA INNOVATIONS BACKGROUND AND OVERVIEW**

Enacted by voters on November 2, 2004, the Mental Health Services Act (MHSA) is Proposition 63 that places a 1% tax on every dollar of personal income over \$1 million. MHSA revenues are allocated to mental health jurisdictions across the state for the purposes of transforming and expanding the public mental health system by helping systems become more integrated, culturally competent, consumer and family member driven, and wellness and recovery oriented. Through five funding components, MHSA is designed to create the capacity for a broad continuum of prevention, early intervention and treatment services along with the necessary infrastructure, technology, and training elements to support effective mental health system transformation.

One of the five funding components of MHSA is Innovations (INN). The purpose of INN is to implement short-term pilot projects that contribute to new learning in the Mental Health field. These funds provide the opportunity to pilot test creative strategies that can inform future practices in communities/or mental health settings. INN projects can target any population and any aspect of the mental health system as long as the strategies or approaches that are being implemented address at least one of the following areas:

- Increase access to mental health services
- Increase access to mental health services for underserved groups
- Increase the quality of mental health services, including better outcomes
- Promote interagency collaboration

INN projects must also either: introduce new mental health practices or approaches that have never been done before; or make changes to existing mental health practices/approaches, including adapting them to a new setting or community; or introduce a new promising community-driven practice/approach that has been successful in non-mental health contexts or settings. Mental Health jurisdictions are required to report on the results of strategies and projects that were implemented through this funding component.

As with all MHSA components, INN funds are made available through an approved INN Plan which includes the following required steps: conducting a planning process informed by community stakeholders, plan development, a 30-Day Public Review, a Public Hearing, and obtaining approvals by the local City Council and the California Mental Health Services Oversight and Accountability Commission (MHSOAC).

## COMMUNITY PROGRAM PLANNING (CPP)

Community Program Planning (CPP) for the City of Berkeley's MHSAs DRAFT INN Plan was conducted over a three month period enabling input from the MHSAs Advisory Committee members, consumers, family members, representatives from community-based organizations, individuals from un-served, underserved and inappropriately served populations; City Commissioners, Berkeley Mental Health (BMH) staff, and other MHSAs Stakeholders. During this process, three MHSAs Advisory Committee meetings and two Community Input meetings, were held.

As with previous MHSAs Plans and Annual Updates, the methodology utilized for conducting CPP for the Draft INN plan enabled a collaborative process to occur between BMH staff, MHSAs Advisory Committee members and other MHSAs stakeholders. Development of the INN Plan began with an internal examination of existing programs, unaddressed needs, and available funding that needed to be expended by a given timeline. Following an internal review, proposed ideas and potential programs were vetted through the State Mental Health Services Oversight Accountability Commission (MHSOAC) and the local MHSAs Advisory Committee prior to engaging other stakeholders. Feedback acquired during community meetings was presented to the MHSAs Advisory Committee who provided recommendations to the Division on the proposed project.

A 30-Day Public Review is currently being held from Tuesday, March 1 through Thursday March 31, 2016 to invite input on the MHSAs Draft INN Plan. A copy of the Draft Plan has been posted on the BMH MHSAs website and is available for reviewing in hard copy format at the downtown Public Library at 2090 Kittredge Street. An announcement of the 30-Day Public Review has been issued through a Press Release and mailed and/or emailed to community stakeholders. Following the 30-day public review period a Public Hearing at the Mental Health Commission will be held on Thursday, March 31, 2016 at 7:00pm at the North Berkeley Senior Center.

## PROPOSED INN PROJECT BACKGROUND AND OVERVIEW

### BACKGROUND

Repeatedly voiced through multiple MHSAs Community Planning processes has been the need to institute supportive services to address trauma within the youth population. A call for solutions to be implemented within school settings has been especially noted. Children and youth who have been traumatized often "act out" at school through various behaviors that are traditionally viewed as "problematic". Youth exhibiting acting out behaviors are customarily subjected to disciplinary sanctions, which don't address their trauma issues and instead, often re-traumatize (or further traumatize) the individual. It is also often the case, in particular with African American youth that acting out behaviors may lead to inappropriate over-referrals to the mental health system.

The effects of trauma can have ripple effects on an individual's ability to be successful in school. According to UCSF Healthy Environments and Response to Trauma in Schools (HEARTS), children who have experienced early, chronic trauma such as family or community violence can develop emotional, behavioral, cognitive, and relationship difficulties that can make it very hard for them to learn and function well in school (Cole et al., 2005)<sup>1</sup>. Exposure to trauma is associated with a higher risk for school dropout (Porche et al., 2011)<sup>2</sup>, and in turn, dropping out of school increases the risk of being imprisoned (Center for Labor Market Studies, 2009)<sup>3</sup>. African American, Latino and Native American families are often disproportionately impacted by trauma. Based on research, it has been determined that trauma, which

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<sup>1</sup> Cole, M., Cole, S. R., & Lightfoot, C. (2005). *The development of children*. Macmillan.

<sup>2</sup> Porche, M. V., Fortuna, L. R., Lin, J., & Alegria, M. (2011). Childhood Trauma and Psychiatric Disorders as Correlates of School Dropout in a National Sample of Young Adults. *Child Development*, 82(3), 982–998. <http://doi.org/10.1111/j.1467-8624.2010.01534.x>

<sup>3</sup> U.S. Department of Labor, Bureau of Labor Statistics. "Table 7: Employment status of the civilian noninstitutional population 25 years and over by educational attainment, sex, race, and Hispanic or Latino ethnicity," at <http://stats.bls.gov/cps/cpsa2006.pdf>.

can be caused by racism and the social determinants associated with it, leads to stress and a child's ability to cope, thrive and succeed in life.

Berkeley Unified School District (BUSD) is currently challenged with closing the academic achievement gap, which specifically impacts African American and Latino children and youth. The 2020 Vision is a city-wide movement that was created to ensure academic success and well-being for all children and youth growing up in Berkeley, by closing the achievement gap in Berkeley's public schools by the year 2020. On June 24, 2008, Resolutions were adopted by the Berkeley City Council and Governing School Board to authorize the development of plans and models for internal and cross-jurisdictional collaboration to remove barriers to learning and to promote healthy development for all Berkeley children and youth (64, 113-N.S).

To date, there has been significant input during the 2020 Vision work and the BUSD "Local Control and Accountability Plan" (LCAP) process (which informs the plan on how certain state funding will be allocated) that the mental health needs of students in BUSD, particularly children of color, are not being adequately addressed. Feedback around this has largely been based on information gathered from other school systems who have implemented the "Adverse Childhood Experience Survey" (ACES) which measures abuse, neglect and other traumatic experiences that occur to individuals under 18 years of age. Additionally, many BUSD teachers have provided input that they don't feel adequately prepared to support students who are coming into school with so much trauma.

The 2020 Vision collaborative partners have proposed to address some of the issues associated with student trauma and the achievement gap through becoming a Trauma Informed Care (TIC) school system. The mental health approach of TIC has become an innovative strategy to change the way school systems serve children of color, who have been historically and systematically marginalized. A TIC system is one that builds awareness and knowledge of trauma to shape policies and practices aimed at reducing the re-traumatization of youth and families and the professionals who serve them. TIC trained systems operate under the following six principles and competencies:

1. Trauma Understanding
2. Cultural Humility and Responsiveness
3. Safety and Stability
4. Compassion and Dependability
5. Collaboration and Empowerment
6. Resiliency and recovery

A review of the research on school systems that have implemented a TIC model showed that following TIC Training for educators there were decreases in disciplinary actions and suspensions around "problematic" student behaviors. However, it is unknown if while decreasing disciplinary actions/suspensions, whether the approach had a simultaneous effect on assisting students who were suffering from trauma and mental health issues to receive the supports they needed. It was also found that schools utilized outside trainers who came into the system and worked with school staff. However, the model was not sustainable once the trainers left the system and the funding ended.

### PROJECT OVERVIEW

The proposed INN project will implement TIC training for educators (and interested parents) in three BUSD schools. The primary purposes of this project are to increase access to mental health services for students in need, increase access for underserved groups, and increase the quality of mental health services, including better outcomes. The project will test whether a change in the mental health approach of TIC training for educators will assist students (particularly those who are underserved) in receiving the services and supports they need in direct response to trauma and stress induced behaviors. For students who are referred, the project will also examine the appropriateness of the mental health services they receive. The proposed INN project will make a change to existing TIC for educator models through the following:

- Implementing a “Train the Trainer” model to build capacity and sustainability in the participating schools and to create an institutional culture of trauma informed educators;
- Implementing the project through an existing Learning Collaborative (2020 Vision) which will stay involved in, connected to, and provide support on the strategy on an ongoing basis through “Peer Support Learning Circles”;
- Focusing on the educator’s recognition of their own trauma/trauma triggers as a conduit to better understanding youth “acting out” behaviors;
- Inviting parents to participate in the training to assist them in recognizing their children’s and their own trauma/trauma triggers and in seeking supports.

The timeline of the project is June 2016 through June 2018. It is envisioned that an Evaluator will be involved at the beginning and throughout the project, as such, the specific evaluation design and methodology has yet to be developed. Stakeholders will have the opportunity to meet with the Evaluator to provide their perspectives on the proposed evaluation methodology and the methods for disseminating the results.

The Intended Outcomes are to:

- To create a change in the way teachers view and handle problematic student behaviors (which often mask trauma);
- To create an increase in access to mental health services and supports for students in need; and
- To promote better mental health outcomes by increasing student referrals to “appropriate” mental health services.

Outcomes may be measured through the following: TIC Training of educators pre and post trauma perception surveys; review of number and type of mental health referrals compared to a baseline of the previous year. Following the completion of the two year project, the results will be written up, communicated through various venues and disseminated throughout the City via a variety of means

Being able to implement the proposed INN project would be very timely, and would represent a confluence of other local initiatives around Trauma Informed Care. Recently there has been a push within the City of Berkeley for each system (Public Health, Mental Health, Police Department, Schools, etc.) to be trained in the mental health approach of Trauma Informed Care. Additionally, in October 2014, the Bay Area Trauma Informed Regional Collaborative (a group of Bay Area Regional Directors of County Behavioral Health systems who have met on a quarterly basis since 2012 to share plans to take trauma-informed practices, knowledge, and approaches to a new level of regional coordination), was awarded a \$4,000,000 federal grant from the Substance Abuse, Mental Health, Services Administration (SAMHSA) to span over a four year timeframe. The grant funds were provided to the San Francisco, Department of Public Health to administer, who through a Request for Proposal (RFP) process awarded a contract to East Bay Agency for Children to implement the “Trauma Transformed” (T<sup>2</sup>) Regional Center. This initiative has created the only regional center and clearinghouse in the Bay Area that promotes a trauma-informed system by providing trainings and policy guidance to systems of care professionals and organizations.

## NEW INNOVATIVE PROJECT DESCRIPTION

County: City of Berkeley

Date: February 29, 2016

Program Number/Name: Trauma Informed Care for Educators

Complete this form for each new Innovative Project. Please feel free to add more space, if needed.

1. Select **one** of the following purposes that most closely corresponds to the Innovative Project's learning goal and that will be a key focus of your evaluation.

- Increase access to underserved groups
- Increase the quality of services, including better outcomes
- Promote interagency collaboration
- Increase access to services

2. Describe the reasons that your selected primary purpose is a priority for your county for which there is a need to design, develop, pilot, and evaluate approaches not already demonstrated as successful within the mental health system. If your Innovative Project reflects more than one primary purpose in addition to the one you have selected, you may explain how and why other primary purposes also apply and will be reflected in the Innovative Project.

This project is being prioritized in response to community input around the need for trauma services and supports for students in need. The primary purposes of this project are to increase access to mental health services for students in need, increase access for underserved groups, and increase the quality of mental health services, including better outcomes. The project will test whether a change in the mental health approach of Trauma Informed Care (TIC) training for educators will assist students (particularly those who are underserved) in receiving the services and supports they need in direct response to trauma and stress induced behaviors. For students who are referred, the project will also examine the appropriateness of the mental health services they receive.

3. Which MHSa definition applies to your new Innovative Project, i.e. how does the Innovative Project a) introduce a new mental health practice or approach; or b) make a change to an existing mental health practice that has not yet been demonstrated to be effective, including, but not limited to, adaptation for a new setting, population or community; or c) introduce a new application to the mental health system of a promising community-driven practice or an approach that has been successful in a non-mental health context or setting? How do you expect your Innovative Project to contribute to the development and evaluation of a new or changed practice within the field of mental health? Why is this change significant and worth your investment in MHSa Innovation?

The proposed strategy will make a change to an existing mental health approach that has not yet been demonstrated to be effective, including, but not limited to, adaptation for a new setting, population or community.

The proposed INN project will make a change to existing TIC for Educator models through the following:

- Implementing a "Train the Trainer" model to build capacity and sustainability in the participating schools and to create an institutional culture of trauma informed educators;
- Implementing the project through an existing Learning Collaborative (2020 Vision) which will stay involved in, connected to, and provide support on the strategy on an ongoing basis through "Peer Support Learning Circles";
- Focusing on the educator's recognition of their own trauma/trauma triggers as a conduit to better understanding youth "acting out" behaviors;
- Inviting parents to participate in the training to assist them in recognizing their children's, and their own, trauma/trauma triggers and in seeking supports.

It is anticipated that the proposed INN project will contribute to a changed practice in the school system on how educators deal with students who have been exposed to trauma and/or have mental health issues. Ideally, the proposed INN project will enable educators to recognize their own trauma and trauma triggers and will assist them in increasing their own self-care around these issues so they are better able to recognize what may be behind student acting out behaviors. As such, they will be better equipped to make appropriate decisions on how to address students who are exhibiting trauma

## NEW INNOVATIVE PROJECT DESCRIPTION

symptoms and thus be first responders in assisting students in accessing the mental health services and supports they need. In an effort to support children and families in the home, parents who are interested will be able to participate in the same TIC training the educators receive to help them in recognizing their own trauma/trauma triggers and provide them with tools to better assist them in recognizing and supporting their children's trauma induced responses. T<sup>2</sup>

To be able to implement the proposed INN TIC project would be timely and would represent a confluence of other current related initiatives. There has recently been a push within the City of Berkeley for each system (Public Health, Mental Health, Police Department, Schools, etc.) to be trained in the mental health approach of Trauma Informed Care. Additionally, in October 2014, the Bay Area Trauma Informed Regional Collaborative (a group of Bay Area Regional Directors of County Behavioral Health systems who have met on a quarterly basis since 2012 to share plans to take trauma-informed practices, knowledge, and approaches to a new level of regional coordination), was awarded a federal grant from the Substance Abuse, Mental Health Services Administration (SAMHSA). This grant funding was provided to the San Francisco, Department of Public Health and spans four years in the amount of \$1,000,000 a year to create a regional clearinghouse and coordinating center designed to integrate existing knowledge, incorporate new ideas, address challenges to training and sustaining an effective and diverse trauma informed workforce, and develop mechanisms to support the implementation and sustainability of best practices. Through this initiative, a Request for Proposal (RFP) process was conducted and the East Bay Agency for Children was awarded the contract to implement this initiative, which was named the "Trauma Transformed" (T<sup>2</sup>) Regional Center.

The results of the proposed INN project will be brought to the T<sup>2</sup> Regional Center and the Bay Area Trauma Informed Regional Collaborative group for dissemination and will potentially inform future efforts of utilizing the TIC model for educators in school systems. Additionally, given the increased understanding of the effect of ACES (Adverse Childhood Events) on child development, health, and mental health, an improvement of the TIC model can have huge effects as the model continues to be implemented.

This modified TIC model for educators will represent a significant change in how students exhibiting trauma related responses are currently treated and will provide educators and interested parents with additional resources to assist students in need.

4. Describe the new or changed mental health approach you will develop, pilot, and evaluate. Differentiate the elements that are new or changed from existing practices in the field of mental health already known to be effective.

The City of Berkeley is proposing to change the existing mental health approach of TIC for educators by utilizing several strategies to embed the TIC model in the school including: training lead trainers in three BUSD schools who will be program champions for the approach; and creating ongoing Peer Support Learning Circles within the participating schools to enable educators to receive ongoing consultation from the BUSD lead trainers and the 2020 Vision Partners. Through the proposed INN project the T<sup>2</sup> Regional Center will train five 2020 Vision lead trainers to conduct the TIC training of teachers, school staff and interested parents, at the participating BUSD schools.

The changed TIC model will assist educators in becoming aware of their own trauma/trauma triggers as a first step towards recognizing and assisting youth exhibiting trauma related behaviors and responses. Parents will also be invited to receive the TIC Training. The proposed project will test whether adapting the mental health approach of TIC training for educators will provide teachers and school staff with a better ability to identify and support students who are suffering from trauma and to refer those in need to appropriate mental health services and supports.

While increasing an understanding around trauma related behaviors, current TIC training for educators that have been implemented have not done the following:

- Implemented this model through a "Train the Trainer approach to ensure consistency and sustainability;
- Instituted ongoing support for educators through "Peer Support Learning Circles";
- Tested whether this approach increases access to mental health services and promotes better mental health outcomes for youth.

4a. If applicable, describe the population to be served, including demographic information relevant to the specific Innovative Project such as age, gender identity, race, ethnicity, sexual orientation, and language used to communicate

## NEW INNOVATIVE PROJECT DESCRIPTION

<p>The population to be served will be Teachers/School Staff/Administrators (and Parents that have youth) within the BUSD school system. The approach will measure the impact on children/youth (aged 4-14) of various races, ethnicities, sexual orientations, gender and gender identities. However, of primary interest will be the impact the approach has on African Americans, Latinos and other marginalized ethnic populations within the school system.</p>
<p>4b. If applicable, describe the estimated number of clients expected to be served annually</p>
<p>It is anticipated that approximately 750 individuals will be impacted by this approach, and around 8% of that population (60), will be referred to mental health services and supports.</p>
<p>4c. Describe briefly, with specific examples, how the Innovative Project will reflect and be consistent with all relevant (potentially applicable) Mental Health Services Act General Standards set forth in Title 9 California Code of Regulations, Section 3320. If a General Standard does not apply to your Innovative Project, explain why. The following are the General Standards to address. Please refer to the MHSOAC Innovation Review Tool for definitions of and references for each of the General Standards:</p>
<ul style="list-style-type: none"> <li>i. <u>Community collaboration</u> - This will be a Collaboration with the selected schools and the communities' 2020 Vision Collaborative partners.</li> <li>ii. <u>Cultural competence</u> - The mental health approach of TIC training for educators has become an innovative strategy to change the way the school system serves children of color who have been historically and systematically marginalized.</li> <li>iii. <u>Client-driven</u> - The "clients" of this approach are twofold, educators (and interested parent participants) who will be surveyed pre and post the implementation of the modified TIC Training and students and their families who receive mental health supports, both of which will have opportunities to inform the process through such avenues as participant self-report, focus groups, etc.</li> <li>iv. <u>Family-driven</u> - Family affinity groups will be utilized in developing the project and there will be an oversight Board including family members.</li> <li>v. <u>Wellness, recovery, and resilience-focused</u> – The proposed INN TIC project utilizes strengths-based, recovery oriented approaches to intervene in, and provide supports for trauma exposed individuals.</li> <li>vi. <u>Integrated service experience for clients and families</u> – The proposed INN TIC project is an integration between BUSD, Berkeley Mental Health, Public Health, etc., and will provide a seamless experience for children and families.</li> </ul>
<p>4d. If applicable, describe how you plan to protect and provide continuity for individuals with serious mental illness who are receiving services from the Innovative Project after the end of implementation with MHSA Innovation funds</p>
<p>NA. Individuals in need of mental health services will ideally have been referred to BMH and/or area providers, and those services will be funded through non-MHSA funding streams from program onset.</p>
<p>5. Specify the total timeframe of the Innovative Project. Provide a brief explanation of how this timeframe will allow sufficient time for the development, time-limited implementation, evaluation, decision-making, and communication of results and lessons learned. Include a timeline that specifies key milestones for all of the above, including meaningful stakeholder involvement throughout.</p>
<p>The timeline for the proposed INN TIC project will be from June 2016 through June 2018 which will provide the necessary timeframe for the development, implementation, evaluation, decision making and communication of the results and lessons learned. It is anticipated that an Evaluator will be on board at the inception and throughout the project to inform</p>

## NEW INNOVATIVE PROJECT DESCRIPTION

and shape the evaluation methodology. MHSA and school stakeholders will be informed of the project implementation throughout and will be provided with opportunities for input.

### Proposed Timeline

1. Planning and Program Development, Hire Consultant: June-July, 2016
2. Community Focus Groups: July – August, 2016
3. Recruitment and Selection of Schools: August, 2016
4. Launch TIC pilot in September, 2016

### Train 3 Cohorts of Teachers: (1) TK and (2) K-5 Schools.

#### *Administer pre-test measurements*

- o (Sept –Dec 2016) Transitional Kindergarten (TK): Train all teachers and (1) Family Engagement Coordinator. Duration: 4 month training that will offer coaching to teachers, Continuous Quality Improvement (CQI) in order to assess transfer of learning and generalizability of the TIC curriculum to the classroom. Facilitate feedback groups to improve quality of training.
  - o Administer post-test measurement for cohort 1.
  - o Administer pre-test measurements for 2 cohorts.
  - o (Jan. – Apr.2017) Two K-5 Schools: Train all teachers and (2) Family Engagement Coordinators
  - o Administer post-test measurements for 2 cohorts.
5. (May – July 2017) Analyze data from each school, and aggregate data from all three. Collect qualitative and quantitative data.
  6. (August – Nov. 2018) Communication of results and lessons learned (written report, focus group with trainees and community members, CQI activities).
  7. (Dec.-June 2018) Evaluate, pilot, assess system-wide implementation, align and collaborate with San Francisco Department Public Health, Trauma-Informed Systems Initiative

6. Describe how you plan to measure the results, impact, and lessons learned from your Innovative Project. Specify your intended outcomes, including at least one outcome relevant to the selected primary purpose, and explain how you will measure those outcomes, including specific indicators for each intended outcome. Explain the methods you will use to assess the elements that contributed to outcomes. Explain how the evaluation will assess the effectiveness of the element(s) of the Innovative Project that are new or changed compared to relevant existing mental health practices. Describe how stakeholders' perspectives will be included in the evaluation and in communicating results. Explain how your evaluation will be culturally competent.

It is envisioned that an Evaluator will be involved at the beginning and throughout the project, as such, the specific evaluation design, methodology and strategies to ensure the evaluation will be culturally competent has yet to be developed. Stakeholders will have the opportunity to meet with the Evaluator to provide their perspectives on the proposed evaluation methodology and design and the methods for disseminating the results. The Intended Outcomes are:

- To create a change in the way teachers view and handle problematic student behaviors (which often mask trauma);
- To create an increase in access to mental health services and supports for students in need; and
- To promote better mental health outcomes by increasing student referrals to “appropriate” mental health services.

Outcomes will be measured through the following: TIC Training of educators pre and post trauma perception surveys; review of number and type of mental health referrals compared to a baseline of the previous year.

7. Describe how you plan to communicate results, newly demonstrated successful practices, and lessons learned as a result related to your Innovative Project: within your County and to other counties.

## NEW INNOVATIVE PROJECT DESCRIPTION

It is anticipated that results will be communicated through a report and presentation that will be presented at several Community Meetings; on the City of Berkeley MHSA website and available to the public. .

The 2020 Vision collaborative effort utilizes the principles of collective impact to leverage resources and solve complex social issues, such as social-emotional challenges, equity, and educational achievement. As such, results and lessons learned from the proposed INN TIC project will be communicated, and as appropriate, utilized by the T<sup>2</sup> Regional Center. Information and findings from the proposed project will also be disseminated through the City of Berkeley's Public Information Office and 2020 Vision communications strategies, as well as the Berkeley Public Schools Bi-Annual Report, which is distributed via mass mailings throughout the community and City of Berkeley.

8. If applicable, provide a list of resources to be leveraged.

- 2020 Vision Collaborative partner in-kind services
- Existing Mental Health services for referred children, youth and families.
- T<sup>2</sup> Regional Center

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9. Provide an estimated annual and total budget for this Innovative Project, utilizing the following line items. Please include information for each fiscal year or partial fiscal year for the Innovative Project.

NEW ANNUAL PROGRAM BUDGET							
A. EXPENDITURES							
	Type of Expenditure	FY 2016	FY 2017	FY 2018	FY xxxx	FY xxxx	Total
1.	Personnel expenditures, including salaries, wages, and benefits	\$5,000	\$50,000	\$50,000			
2.	Operating expenditures	\$2,000	\$10,000	\$10,000			
3.	Non-recurring expenditures, such as cost of equipping new employees with technology necessary to perform MHPA duties to conduct the Innovative Project	\$5,000	\$10,000				
4.	Contracts (Training Consultant Contracts)	\$9,000					
6.	Other expenditures projected to be incurred on items not listed above and provide a justification for the expenditures in the budget narrative (Costs for an Evaluator)		\$14,500	\$14,500			
	<b>Total Proposed Expenditures</b>	<b>\$21,000</b>	<b>\$84,500</b>	<b>\$74,500</b>			
B. REVENUES							
1.	MHPA Innovation Funds	\$21,000	\$70,000	\$60,000			
2.	Medi-Cal Federal Financial Participation						
3.	1991 Realignment						
4.	Behavioral Health Subaccount						
5.	Any other funding (specify)						
	<b>Total Revenues</b>	<b>\$21,000</b>	<b>\$84,500</b>	<b>\$74,500</b>			
C. TOTAL FUNDING REQUESTED (total amount of MHPA Innovation funds you are requesting that MHPAC approve)							
		<b>\$21,000</b>	<b>\$84,500</b>	<b>\$74,500</b>			

## NEW INNOVATIVE PROJECT DESCRIPTION

### D. Budget Narrative

1. Include a brief narrative to explain how the estimated total budget is consistent with the requirements in Section 3920. The narrative should explain costs allocated for evaluation, if this information is not explicit in the budget.

**Wages:** Costs for Project Manager and personnel with BUSD and City of Berkeley who will be directly implementing the project. Some of this may be in form of contracts, which will necessitate moving of budget lines once this has been determined.

**Operating Expenditures:** Costs for infrastructure, administrative support, mileage, travel, office supplies, space and other common operating expenses for the project.

**Non-recurring Expenditures:** Costs for curriculum and IT required for the project.

**Training Consultant:** Costs to utilize T2 Regional Center Trainers to train 2020 Vision Collaborative partners.

**Other Expenditures:** Planned costs for an outside independent evaluator for the project.