

NEW/REVISED PROGRAM DESCRIPTION

Innovation

County: Mendocino County Completely New ProgramProgram Number/Name: Round Valley Crisis Response Services. Innovation Project #1 Revised Previously Approved ProgramDate: March 2017

Complete this form for each new INN Program. For existing INN programs with changes to the primary¹ purpose and/or learning goal, please complete the sections of this form that are applicable to the proposed changes. If there are no changes in the applicable section, please state "No Changes."

Select **one** of the following purposes that most closely corresponds to the Innovation's learning goal.

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

1. Describe why your selected primary purpose for Innovation is most relevant to your learning goal and why this primary purpose is a priority for your county.

Increasing access to services for individuals in outlying areas, in particular crisis services, was the core desire of our initial stakeholder priorities. The need for access to services in remote areas of our County continues to be a priority in ongoing and multiple stakeholder groups. While our learning goal hopes to utilize improved interagency collaboration, and is very focused on increasing access for the underserved Native American population in Mendocino County, primary focus is increasing access to crisis services that hasn't been possible through existing systems, or attempts at expansion through more "institutional" County modalities.

2. Describe the INN Program, the issue and learning goal it addresses, and the expected learning outcomes. State specifically how the Innovation meets the definition of Innovation to create positive change; introduces a new mental health practice; integrates practices/approaches that are developed within communities through a process that is inclusive and representative of unserved and underserved individuals; makes a specific change to an existing mental health practice; or introduces to the mental health system a community defined approach that has been successful in a non-mental health context.

Mendocino County's #1 Innovation Project proposal: Round Valley Crisis Response Services is a program that will attempt to address the learning goal: How does the Round Valley community work with specialty mental health providers to develop culturally appropriate, client driven, trauma-informed care for crisis response to the Round Valley Community?

Expected Learning outcomes include:

1. Improved community trust for crisis services implemented as evidenced through community trust measure surveys.
2. Identified crisis strategies and approaches to crisis response that are tailored to Round Valley Community needs and available resources, and are also culturally responsive, and include traditional and spiritual and social model factors. This will be evidenced by tested modalities, with use of simple measures such as Patient Health Questionnaires (PHQ), beneficiary satisfaction, and other tools to determine effectiveness.
3. Increased trust in recovery collaboration, and integrated treatment interventions will be measured by the diversity and numbers of stakeholders that consistently participate in the development and sustainability of the project, as well as by the proposed treatment modalities. Many brainstormed suggestions look at adapting and blending treatment models.
4. Determine sustainability and capacity of models tested as based on available resources, turnover of providers, and utilization by the community, availability of funding source. We recognize that availability of sustainable funding may be strongly influenced by the types of modalities and adaptations of modalities that are suggested.

This project is innovative, because the Round Valley community is unique in it's history, location, and composition. Crisis response services have not been possible through specialty mental health services due to the low threshold of needed services, limited practitioners that qualify as specialty mental health service providers, and a long standing, ongoing and deep history of historical trauma and institutional distrust unique to this area contributing to lack of participation in existing services. How we overcome these challenges and barriers in a culturally responsive and client driven manner may be useful to other communities and mental health systems, but the true innovation lies in the uniqueness of this community and the challenges in meeting the communities crisis needs historically.

The preliminary community planning process to develop this Innovation Project has already begun to influence positive change within the community. The challenges of overcoming the Innovation application and feedback process, has helped to develop some level of trust with our existing stakeholder participants, that the project hasn't been dropped just

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because of initial negative feedback or impediments to approval and implementation is building trust in County MHSAs representatives. This process began with a wide inclusion of stakeholders, and has narrowed to include the targeted community as the project proposal became more focused. We intend to expand the number of participants within Round Valley, among others, when the project is approved. The more specific details of the project are and will continue to be developed with and within the community which is impacted. The stakeholder committee contributed to and participated in the writing and editing of the proposed plan. These stakeholders intend to participate in the presentation and approval process. The product of the innovation project, a crisis response model unique to this community, will be a community defined approach to a persistent and seemingly intractable need, which we hope will be successful and sustainable.

2a. Include a description of how the project supports and is consistent with the applicable General Standards as set forth in CCR, Title 9, Section 3320.

Mendocino County has moved through multiple levels of Community Planning in the development and refinement of this proposed plan. Involvement of the community and requests for support from the Round Valley Tribal Council have been incorporated as the plan has been developed. The proposed plan will be driven by client needs and feedback. Wellness, recovery, and resilience focus can be found in the project's intent for those in need of services to self identify, to be served in their own community, to have the options of peer driven and traditional supports, and to provide feedback that shapes the development of the communication and services throughout the project. One of the primary community desires and focuses of this project that it is integrated between both mental health and substance services and intends to include traditional healing practices.

2b. If applicable, describe the population to be served, number of clients to be served annually, and demographic information including age, gender, race, ethnicity, and language spoken.

Population to be served are residents in Round Valley, a community of approximately 1,200 people, 51% male, with a median age of 33.4 years of age, 48% white, 38% Native American, and 7% from two or more races, 13% Hispanic. Number of clients to be served annually is unknown at this time.

3. Describe the total timeframe of the program. In your description include key actions and milestones related to assessing your Innovation and communicating results and lessons learned. Provide a brief explanation of why this timeline will allow sufficient time for the desired learning to occur and to demonstrate the feasibility of replicating the Innovation. Please note that the timeline for your Innovation Program can be longer than the period for which you are currently requesting Innovation Component funds.

The Round Valley Crisis Response Services project is scheduled to last 3 years. During that time we anticipate spending six months studying the resources of the community and how the communication between the specialty mental health services and the community work together to develop the program and develop trust. As the program develops surveys and other measures will be conducted to determine how well the collaboration is going. Testing of trust building and crisis response service delivery types will occur between the six and twelve month markers, with processes being evaluated and refined as we have successes and failures. Sustainability evaluation of the program will occur between thirty and thirty six month markers.

4. Describe how you plan to measure the results, impacts, and lessons learned from your Innovation, with a focus on what is new or changed. Include in your description the expected outcomes of the Innovation program, how you will measure these outcomes, and how you will determine which elements of the Innovation Program contributed to successful outcomes. Include in your description how the perspectives of stakeholders will be included in assessing and communicating results.

We plan to use pre and post as well as ongoing evaluations as measures of trust during the project. We plan to use outcome measures such as the Patient Health Questionnaire (PHQ) and other tools for measuring the success of intervention strategies. We will rely on stakeholder feedback in the development of the program to determine appropriate measurement tools and styles that meet the community and cultural needs of the Round Valley community. This may involve surveys, focus groups, forums, awareness surveys, or other tools.

¹ The term "essential purpose" has been replaced with the term "primary purpose" for INN.

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

Round Valley Indian Health Center has identified a building that can be utilized for this project. Other resources will be explored depending on the direction the project takes.

6. Please provide a budget narrative for total projected costs for the entire duration of the Innovation Program, and also provide projected expenditures by each fiscal year during the program time frame, including both the current and future funding years. (For Example, Program 01- XXXX, the entire project is \$1,000,000. The first year projected amount will be \$250,000, the second year projected amount is \$250,000, the third year is \$250,000 and the fourth year is \$250,000.) Please also describe briefly the logic for this budget: how your proposed expenditures will allow you to test your model and meet your learning and communication goals.

Budget Narrative:

Mendocino County Innovation Project 1- Round Valley Crisis Response Services entire project budget is estimated at \$1,124,293. We anticipate our first year of projected budget amount of \$359,648 to fund the staffing for 5.5 Full Time Equivalent (FTE) positions. These staff include a project manager, and additional staff to support interactions with the community conducting outreach and engagement with additional community participants to provide feedback, and participate in preliminary surveys and studies. In addition, this includes County staff for provision of monitoring, tracking measurements, and serving as a liaison. Additional costs will relate to the preparation of the building and developing preferred program tests. In the second half of the first year we hope to develop protocol and procedures and establish training and survey milestones for success of the project.

We anticipate the year two budget for this project in amount of \$373,401 to continue costs established in year one with addition expenses related to added staffing and training as needed.

We anticipate year three of this project budgeted at \$391,244 to continue costs established in year one and two with additional costs of evaluation and determination of sustainability.

Budget adjustments may need to be made based on over or under utilization of the projection, as there are many unknowns related to what the project will develop into based on community feedback. Depending on the outcome of testing of various strategies for crisis response the Budget may need to be reevaluated at relevant milestones and as part of the evaluation processes.

7. Provide an estimated annual program budget, utilizing the following line items.

NEW ANNUAL PROGRAM
BUDGET FY 2017-2018

A. EXPENDITURES

| | Type of Expenditure | County Mental Health | Other Governmental Agencies | Community Mental Health Contract Providers/CBO's | Total |
|----|---|----------------------|-----------------------------|--|------------|
| 1. | Personnel | \$ 45,000 | | \$ 215,568 | \$ 260,568 |
| 2. | Operating Expenditures | | | \$ 74,600 | \$ 74,600 |
| 3. | Non-recurring Expenditures | | | \$ 7,600 | \$ 7,600 |
| 4. | Contracts (Training Consultant Contracts) | | | \$ 16,880 | \$ 16,880 |
| 5. | Work Plan Management | | | | |
| 6. | Other Expenditures | | | | |

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| | Total Proposed Expenditures | | | | |
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| | B. REVENUES | | | | |
| 1. | New Revenues | | | | |
| | a. Medi-Cal (FFP only) | | | | |
| | b. State General Funds | | | | |
| | c. Other Revenues | | | | |
| | | | | | |
| | Total Revenues | | | | |
| | | | | | |
| | C. TOTAL FUNDING REQUESTED | \$ 45,000 | | \$ 314,648 | \$ 359,648 |

D. Budget Narrative

1. Provide a detailed budget narrative explaining the proposed annual program expenditures for each line item.

Expenditures:

Personnel: 5.5 FTE Staff (0.5 FTE County staff, all others community providers)

Operating Expenditures: Ongoing expenses such as building and equipment maintenance, utilities, etc.

Non-Recurring Expenditures: One time purchases of office equipment, etc.

Contracts: Training expenses related to preferred crisis response modalities, to be prioritized through stakeholder process.