

County of Monterey
Mobile Crisis Support Team Capital Funding Initial Allocation

- The amount of IMHW Grant Program capital funding available to and requested by Monterey County for the proposed Mobile Crisis Support Team is \$193,615.80.
- Capital funding for mobile crisis support team programs may include vehicles and related equipment and IT costs (limited to 1% of project cost), plus up to 3-months of start-up costs as described in section 7115(a)(5) of the program regulations (see page 4).
- Monterey County would like to accept this initial allocation (which is subject to the Authority's approval),
- Monterey County is providing the following information for CHFFA staff to assist in its assessment of Monterey County's project readiness and feasibility.
 - **To inform this assessment Monterey County is submitting a revised plan**
 - The original plan called for five teams with six staff and equipment. Since we are now only getting funded for capital costs, we have reduced the program to focus on three areas of the county with the most need for services. The reduced program will redeploy three FY 14/15 expansion staff previously budgeted for other purposes and strategically locate them in three high need areas in the County with the CHFFA funded equipment. Hours of operation will be noon to 9 Monday thru Saturday, which we have seen as the peak hours for crisis services in the County. We have contacted our partners in those communities and arranged to have the staff and equipment located in sites where existing staff are already on location. We have recently opened office in Gonzales in the same building as the Gonzales Police station. We have staff already located at Natividad Medical Center Emergency Department and we will add an additional staff to be available for call outs in the Salinas region. We are locating the third staff and equipment at one of three Police stations on the peninsula (they all want to offer us an office). We are locating staff at existing 24/7 facilities due to the facility being staffed till later in the evening which makes the cost per site reduced significantly. Nevertheless we will be expending funds for personnel otherwise unanticipated and redeploy staff. Recent community needs assessment indicate there is considerable support in these three regions for minimizing impact of crisis situations on residents, consumers, family members, and law enforcement.
 - **Include a new budget for funds that are being requested (included below)**
 - 3 FTE Crisis intervention specialists (PSW) paid by county, 20-60% FFP, remaining funds from realignment funds, office space in-kind by facilities,
 - Capital request is: five hybrid specially equipped cars(reason for 5 is the need to have three to four active all the time), seven radios for communications in all sectors of county (reason for seven is three on site, three on road and one for backup)
 - **A budget narrative describing how those budget figures were derived**
 - All costs for equipment were developed by County Purchaser for vehicles and radios currently operated by other departments using similar equipment

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- The startup expenditures were developed using an average of actual costs for each particular item.
- **A description of funding sources that will be used to staff the mobile crisis team (including status of the commitment of that funding and the amounts)**
 - Since we will be using budgeted positions that are being redeployed, and our experience with other intervention and engagement workers, we conservatively estimate a 20-40% FFP contribution and a 80-60% use of non-federal funds which we can sustain. We also anticipate these positions will have a positive financial impact on our inpatient mental health utilization; for instance if we reduce hospitalizations by just one per day, we will offset hospital costs of over \$400,000 per year or a significant contribution to the non-federal match.
- **Narrative describing the proposed project. The project narrative specifies what the services to be provided are.**
 - They will be performed by trained crisis intervention specialists who work closely with first responders to prevent hospitalizations by either calming the situation thus avoiding hospitalization, transporting the client to a non-hospital setting or transporting the client to the hospital and spell the law enforcement personnel;
 - The services will be provided between the hours of 12 and 9PM, Monday thru Saturday, hours which our emergency, crisis, first responders, and law enforcement personnel claim are the peak times for needed mobile crisis services;
 - The staff and equipment will be located in three locations across the County. Gonzales in south county where there is a large geographical area but less dense population; Salinas which is the largest population area on the county where the current crisis team works out of the Natividad Hospital Emergency Room, will have additional space dedicated for easy response into the greater Salinas metropolitan area, and since we have additional staff in Salinas area, the fourth vehicle will be available for call outs by existing staff (in case there are two incidents at the same time); the third place will be on the Monterey Peninsula, we are still negotiating with three law enforcement agencies that have expressed interest in the crisis staff being co-located in their station house.
 - Staffing is the three Crisis Intervention Specialists, who are psychiatric social workers with masters degrees that are trained in crisis intervention as well as being trained with law enforcement in coordinating their intervention with law enforcement teams.

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REVISED BUDGET

**Monterey County Health Department - Behavioral Health Bureau
Mobile Crisis Budget - Funding Period FY 2014-15
As of May 14, 2014**

A. Expenditures

1. Equipment	Cost p/Item	#	Total
Equipment - Radio	5,300	7	37,100
Equipment - Vehicles	27,985	5	139,927
Total Equipment			177,027
2. Startup Expenditures			
Communications - Phone & Internet	376	3 5	5,579
Communications - Radio Ops & Maint	322	3 5	4,830
Vehicle Maintenance & Fuel	412	3 5	6,180
Total Startup Expenditures			16,589
Total Grant Funding Requested			193,616