

EXHIBIT C
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Innovation Work Plan Narrative

Date: 11/17/2010

County: Nevada

Work Plan #: 1

Work Plan Name: Integrated Healthcare

Purpose of Proposed Innovation Project (check all that apply)

- INCREASE ACCESS TO UNDERSERVED GROUPS
- INCREASE THE QUALITY OF SERVICES, INCLUDING BETTER OUTCOMES
- PROMOTE INTERAGENCY COLLABORATION (PRIMARY)
- INCREASE ACCESS TO SERVICES

Briefly explain the reason for selecting the above purpose(s).

Individuals with serious mental illnesses represent an underserved population for all healthcare services, including mental health, physical health, and substance use. In addition, these individuals have a significantly higher incidence of serious illnesses in multiple domains. Individuals with impairments in multiple domains increase utilization of emergency departments, inpatient episodes, and other high cost acute medical interventions. Often these individuals are difficult to treat at a single healthcare provider, and might be considered to be "treatment resistant." Diagnosis and treatment decisions are complex and require close supervision and coordination among providers in order to be effective.

Individuals with serious illnesses in several domains not only impact high cost medical services, but are also likely to suffer a lower quality of life, experience acute distress and discomfort, and have a drastically shortened life span, when compared to the general population.

Nevada County Behavioral Health has contracted with an integrated healthcare expert consultant to facilitate a planning process among key healthcare providers. Several meetings involving mental health, substance use, and primary care clinic providers have already occurred and will continue throughout Spring 2011. These providers include Nevada County Behavioral Health, Community Recovery Resources, Common Goals, Miner's Clinic, Sierra Nevada Medical Clinic, and Chapa De Indian Health Services.

At the conclusion of the planning process, this proposal will be amended to recommend specific implementation strategies to improve and or expand integrated healthcare in Nevada County.

Innovation Work Plan Narrative

Project Description

Describe the Innovation, the issue it addresses and the expected outcome, i.e. how the Innovation project may create positive change. Include a statement of how the Innovation project supports and is consistent with the General Standards identified in the MHPA and Title 9, CCR, section 3320. (suggested length - one page)

The goal of the project is to expand and improve integrated healthcare for individuals in Nevada County. The Behavioral Health Department will partner and work collaboratively with primary care clinics and substance abuse providers to develop and implement a plan to improve clinical outcomes for individuals with illnesses in multiple domains; including physical health, mental health, and substance use.

Integrated treatment options will be created at various sites throughout Nevada County. Implementation may include psychiatric and substance abuse consultation models located at primary care sites. Analysis of treatment options will review the feasibility of locating primary care at mental health and substance abuse sites. The ideal would be to have all health needs provided at one physical location by either a single provider or providers of the different disciplines all co-located at one site.

Secondary objectives will be developed pending analysis and conclusions of the Integrated Healthcare Planning Project. Objectives may include: assuring that each active mental health consumer has a primary care physician; assuring that each mental health consumer is assessed for a co-occurring substance use disorder; assuring that each mental health consumer is referred to appropriate substance use treatment; assuring that each mental health consumer is referred to integrated dual diagnosis treatment when indicated; implementing consistent screening tools at mental health, substance use, and primary care sites; developing common language, policies and procedures for determining level of care, location of care, and primary presenting illness across all healthcare delivery providers; improving referral process and coordination of care among all healthcare providers; consideration of uniform assessment and treatment planning across all healthcare providers; promoting access to shared databases containing personal health information across all delivery providers.

Outcome measures will include: emergency department visits, hospital days, direct service costs, and number of office visits.

Innovation Work Plan Narrative

Contribution to Learning

Describe how the Innovation project is expected to contribute to learning, including whether it introduces new mental health practices/approaches, changes existing ones, or introduces new applications or practices/approaches that have been successful in non-mental health contexts. (suggested length - one page)

This project should inform the community and healthcare providers regarding the effectiveness of integrated health approaches at improving outcomes and reducing costs. Possible Objectives and Performance Measures were described in the Project Description.

This project will contribute to learning by adapting Integrated Healthcare models to rural Nevada County.

Innovation Work Plan Narrative

Timeline

Outline the timeframe within which the Innovation project will operate, including communicating results and lessons learned. Explain how the proposed timeframe will allow sufficient time for learning and will provide the opportunity to assess the feasibility of replication. (suggested length - one page)

Implementation/Completion Dates: 1/1/2011-1/1/2013
MM/YY – MM/YY

Planning meetings began in October 2010 and will continue through April 2011. The implementation schedule will vary, depending on the conclusion reached by the integrated Health Planning Project. Expected implementation would begin in May 2011 and be complete December 2012. Results of project will be analyzed and reported to the community in December 2012.

Innovation Work Plan Narrative

Project Measurement

Describe how the project will be reviewed and assessed and how the County will include the perspectives of stakeholders in the review and assessment.

These details will be clarified and amended following the completion of the Integrated Healthcare Planning Project.

Possible and likely areas to measure include: emergency department visits, acute hospital days, direct service treatment costs, number of Office Visits in Primary Care, number of Crisis Visits in Mental Health, and percent of mental health consumers with assigned primary care physicians.

Project review will include input from consumers and family members assigned to the Local Mental Health Board. Other community input will be provided by the integrated Healthcare Planning Project and expert consultant Dr. Neal Adams.

Innovation Work Plan Narrative

Leveraging Resources (if applicable)

Provide a list of resources expected to be leveraged, if applicable.

There may be opportunities to bill Medi-Cal, including "Short-Doyle" Medi-Cal for mental health services, Drug Medi-Cal for substance use disorder treatment, and Office Visits in Federally Qualified Health Clinics for physical health illnesses.

Grant support from the Department of Justice is available to fund treatment for select individuals involved in the legal system and Mental Health Court that have co-occurring disorders.

Support from the Mental Health realignment fund account may be used to leverage mental health Medi-Cal billing.

Each of the Federally Qualified Health Clinics have grant funds available to provide for mental health and substance use treatment.

EXHIBIT D

Innovation Work Plan Description (For Posting on DMH Website)

County Name

Nevada

Work Plan Name

Integrated Healthcare

Annual Number of Clients to Be Served (If Applicable)

200 Total

Population to Be Served (if applicable):

Adults with serious and persistent mental illness and Children with serious emotional disturbances. Transitional Age Youth and Older Adults will be included in the target population. Individuals may also have co-occurring substance use disorders and physical health needs.

Project Description (suggested length - one-half page): Provide a concise overall description of the proposed Innovation.

The goal of the project is to expand and improve integrated healthcare for individuals in Nevada County. The Behavioral Health Department will partner and work collaboratively with primary care clinics and substance abuse providers to develop and implement a plan to improve clinical outcomes for individuals with illnesses in multiple domains; including physical health, mental health, and substance use.

Integrated treatment options will be created at various sites throughout Nevada County. Implementation may include psychiatric and substance abuse consultation models located at primary care sites. Analysis of treatment options will review the feasibility of locating primary care at mental health and substance abuse sites. The ideal would be to have all health needs provided at one physical location by either a single provider or providers of the different disciplines all co-located at one site.

Secondary objectives will be developed pending analysis and conclusions of the Integrated Healthcare Planning Project. Objectives may include: assuring that each active mental health consumer has a primary care physician; assuring that each mental health consumer is assessed for a co-occurring substance use disorder; assuring that each mental health consumer is referred to appropriate substance use treatment; assuring that each mental health consumer is referred to integrated dual diagnosis treatment when indicated; implementing consistent screening tools at mental health, substance use, and primary care sites; developing common language, policies and procedures for determining level of care, location of care, and primary presenting illness across all healthcare delivery providers; improving referral process and coordination of care among all healthcare providers; consideration of uniform assessment and treatment planning across all healthcare providers; promoting access to shared databases containing personal health information across all delivery providers.

Outcome measures will include: emergency department visits, hospital days, direct service costs, and number of office visits.

EXHIBIT E

**Mental Health Services Act
Innovation Funding Request**

County: Nevada

Date: 11/17/2010

Innovation Work Plans			FY 09/10 Required MHSA Funding	Estimated Funds by Age Group (if applicable)			
No.	Name	Children, Youth,		Transition Age Youth	Adult	Older Adult	
1	1	Integrated Healthcare	276000	77280	55200	99360	44160
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26	Subtotal: Work Plans		\$276,000	\$77,280	\$55,200	\$99,360	\$44,160
27	Plus County Administration						
28	Plus Optional 10% Operating Reserve						
29	Total MHSA Funds Required for Innovation		\$276,000				

EXHIBIT F

Innovation Projected Revenues and Expenditures

County: Nevada

Fiscal Year: 2009/10

Work Plan #: 1

Work Plan Name: Integrated Healthc

New Work Plan

Expansion

Months of Operation: 01/11-01/13

MM/YY - MM/YY

	County Mental Health Department	Other Governmental Agencies	Community Mental Health Contract Providers	Total
A. Expenditures				
1. Personnel Expenditures	130,000			\$130,000
2. Operating Expenditures	11,000			\$11,000
3. Non-recurring expenditures	5,000			\$5,000
4. Training Consultant Contracts	130,000			\$130,000
5. Work Plan Management				\$0
6. Total Proposed Work Plan Expenditures	\$276,000	\$0	\$0	\$276,000
B. Revenues				
1. Existing Revenues				\$0
2. Additional Revenues				
Mental Health Services Act Innovation				\$0
b. (insert source of revenue)				\$0
c. (insert source of revenue)				\$0
3. Total New Revenue	\$0	\$0	\$0	\$0
4. Total Revenues	\$0	\$0	\$0	\$0
C. Total Funding Requirements	\$276,000	\$0	\$0	\$276,000

Prepared by: Michael Heggarty

Date: 11/17/2010

Telephone Number: 5304702784

Integrated Healthcare Budget

	Year 1	Year 2	Total
Personnel (salary and benefits)	\$ 70,000	\$ 60,000	\$130,000
Operating Expenditure (office supplies, food, incentives, travel expenses, mileage reimbursement, printing, telephone, postage, small equipment, training and registration fees)	\$ 6,000	\$ 5,000	\$ 11,000
Non recurring expenditures (assessment and screening tools, equipment, and other items needed to implement integrated healthcare)	\$ 5,000		\$ 5,000
Contracts	\$ 70,000	\$ 60,000	\$130,000
			\$ -
Totals	\$ 151,000	\$125,000	\$276,000

Integrated Healthcare Budget Narrative

Personnel **Year 1 = \$70,000** **Year 2 = \$60,000** **Total \$130,000**

Multiple Behavioral Health staff will be working on this project at various times during the two years that funds are being requested. The anticipated staff involved will include the Director, Medical Director, Program Managers, Supervisors, and administrative support staff, Consumer and Family Peer Counselors, and Health Technicians. It is anticipated that in year two some expenses will be billable to Medi-Cal. The Director is the Project Coordinator. Besides the Director the Medical Director, Program Managers, Supervisors and Consumer and Family Peer Counselors will be involved in the planning and implementation of the project. The Program Manager will be responsible for creating and submitting all reports and communications to the MHSA Committees. The administrative support staff and Health Technicians will provide clerical support to create documents, coordinate meetings, process billing and invoices.

Operating Expenditure **Year 1 \$6,000** **Year 2 \$5,000** **Total \$11,000**

We are requesting operating funds to provide for the day-to-day costs to plan, implement, evaluate and communicate our project to the community. These costs include: office supplies, food, incentives, travel expenses, mileage reimbursement, printing, telephone, postage, small equipment, training and registration fees, etc. Travel expenses include travel between behavioral health clinics, substance abuse clinics and primary care providers. These funds will be used to provide training and conference opportunities to the Integrated Healthcare Team to learn best practice models for integrated healthcare treatment and impact of healthcare reform. It is anticipated that we will have decreased operating expenditures in Year 2.

Non-recurring Expenditures **Year 1 \$5,000** **Year 2 \$0** **Total \$5,000**

It is anticipated from our planning we have done to date that we will have some onetime expenses in Year 1 for assessment and screening tools and other instruments that will be used by all healthcare providers to assure uniform diagnostic criteria, efficient referral process, and to determine level of care. Additionally, some equipment may need to be purchased.

Contracts **Year 1 \$70,000** **Year 2 \$60,000** **Total \$130,000**

These funds will be used for expert consultants regarding integrated healthcare, Federally Qualified Healthcare Centers, substance abuse treatment, and community mental health funding resources.

Total Requested **Year 1 \$151,000** **Year 2 \$125,000** **Total \$276,000**

Community Program Planning Process

Nevada County Behavioral Health has contracted with an integrated healthcare expert consultant to facilitate a planning process among key healthcare providers. Several meetings involving mental health, substance use, and primary care clinic providers have already occurred and will continue throughout Spring 2011. These providers include Nevada County Behavioral Health, Community Recovery Resources, Common Goals, Miner's Clinic, Sierra Nevada Medical Clinic, and Chapa De Indian Health Services. It is anticipated that Consumer and Family Peer Counselors will join the team.

Behavioral Health Integrated Health Care-Contact Information

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