

INNOVATIVE PROJECT PLAN DESCRIPTION

INNOVATION WORK PLAN COUNTY CERTIFICATION

County Name: Imperial County

County Mental Health Director	Project Lead
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I hereby certify that I am the official responsible for the administration of public community mental health services in and said County and that the County has complied with all pertinent regulations, laws, and statutes for this Innovation Work Plan. Mental Health Services Act funds are and will be used in compliance with Welfare and Institutions Code Section 5891 and Title 9, California Code of Regulations (CCR), Section 2410, Non-Supplant.

This Work Plan has been developed with the participation of stakeholders, in accordance with Title 9, CCR Sections 3300, 3310(d) and 3315(a). The draft Work Plan was circulated for 30 days to stakeholders for review and comment and a public hearing was held by the local mental health board or commission. All input has been considered with adjustments made, as appropriate. Any Work Plan requiring participation from individuals has been designed for voluntary participation therefore all participation by individuals in the proposed Work Plan is voluntary, pursuant to Title 9, CCR, Section 3400 (b)(2).

All documents in the attached Work Plan are true and correct.

 1-7-19 Mental Health Director
Signature (Local Mental Health Director/Designee) Date Title

Imperial County Behavioral Health Services



Mental Health Services Act

Innovation Project

Positive Engagement Team (PET)

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County: Imperial County Date Submitted 6/18/2018
Project Name: Positive Engagement Team (PET)

PLEASE NOTE: USING THIS TEMPLATE IS **OPTIONAL**. It is being provided as a technical assistance tool to staff who wish to make use of it.

The MHS Innovation Component requires counties to design, pilot, assess, refine, and evaluate a “new or changed application of a promising approach to solving persistent, seemingly intractable mental health challenges” (Welfare and Institutions Code Section 5830, subdivision (c)). The eventual goal is for counties to implement successful practices without Innovation Funds and to disseminate successful practices to other counties. In this way, the Innovation Component provides the opportunity for all counties to contribute to strengthening and transforming the local and statewide mental health system and contributes to developing new effective mental health practices. (Mental Health Services Oversight and Accountability Commission, Innovative Projects Initial Statement of Reasons)

An “Innovative Project” means “a project that the County designs and implements for a defined time period and evaluates to develop new best practices in mental health services and supports” (*California Code of Regulations, Title 9, Sect. 3200.184*). Each Innovative Project “shall have an end date that is not more than five years from the start date of the Innovative Project” (*CCR, Title 9, Sect. 3910.010*). Counties shall expend Innovation Funds for a specific Innovative Project “only after the Mental Health Services Oversight and Accountability Commission approves the funds for that Innovative Project” (*CCR, Title 9, Sect. 3905(a)*). Further, “The County shall expend Innovation Funds only to implement one or more Innovative Projects” (*CCR, Title 9, Sect. 3905(b)*). Finally, “All expenditures for county mental health programs shall be consistent with a currently approved plan or update pursuant to Section 5847” (*Welfare and Institutions Code, Sect. 5892(g)*).

The goal of this template is to assist County staff in preparing materials that will adequately explain the purpose, justification, design, implementation plan, evaluation plan, and succession plan of an Innovative Project proposal to key stakeholders, including local and State decision-makers, as well as interested members of the general public. Additionally, a County that fully completes this template should be well prepared to present its project work plan to the Commission for review and approval.

General regulatory requirements for Innovative Projects can be found at CCR, Title 9, Sect. 3910. Regulatory requirements for the Innovation (INN) Component of the 3-Year Program and Expenditure Plan & Annual Update can be found at CCR, Title 9, Sect. 3930. In some cases, the items contained in this **OPTIONAL** template may be **more specific or detailed** than those required by the regulations; you may skip any questions or sections you wish.

The template is organized as follows. Part I, Project Overview steps through a series of questions designed to identify what the County has identified as a critical problem it wishes to address via an Innovative Project, the steps the County has taken to identify an innovative strategy or approach to address that critical problem; how it intends to implement the innovative strategy or approach; what it hopes to learn and how those learning objectives relate the innovative strategy or approach to the critical problem it has identified; how it intends to

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address the learning objectives; and how the County intends to address any transition for affected stakeholders at the end of the time-limited project.

Part II, Additional Information for Regulatory Requirements, poses a series of questions that relate to specific regulatory requirements, either for the proposal or for subsequent reports.

I. Project Overview

1) Primary Problem

- a) ***What primary problem or challenge are you trying to address? Please provide a brief narrative summary of the challenge or problem that you have identified and why it is important to solve for your community.***

CCR Title 9, Sect. 3930(c)(2) specifically requires the Innovation Component of the Three-Year Program and Expenditure Plan or Annual Update to describe the reasons that a County's selected primary purpose for a project is "a priority for the County for which there is a need ... to design, develop, pilot, and evaluate approaches not already demonstrated as successful within the mental health system." This question asks you to go beyond the selected primary purpose (e.g., "Increase access to mental health services,") to discuss more specifically the nature of the challenge you seek to solve.

While Imperial County Behavioral Health Services (ICBHS) continues to make efforts to provide outreach activities and services to residents of Imperial County, a significant number of residents expected to be in need of services continue not to access services due to stigma or other barriers that prevent them from accessing services or continuing with treatment. ICBHS makes continuous efforts to increase access to mental health services by implementing strategies in three areas. These areas include outreach efforts to reduce stigma related to mental health; expansion of services to increase penetration rate; and engagement activities to improve retention attendance to appointment. Despite these efforts, it has been challenging for ICBHS to find an effective strategy to engage and provide mental health services to unserved and underserved populations from all age groups.

Stigma continues to be a barrier for Imperial County residents to accessing services as it is for many individuals suffering from a mental illness. According to Patrick W. Corrigan, Psychological Scientist of the Illinois Institute of Technology, despite the availability of a wide array of services, about 40% of individuals with serious mental illness do not receive treatment and many who begin treatment fail to complete it. In his report, published in the Journal of the Association Psychological Science, Psychological Science in the Public Interest, titled "The Impact of Mental Illness Stigma on Seeking and Participating in Mental Health Care", he indicates that stigma is a significant barrier to care for many individuals with mental illness. He states in an excerpt that "The prejudice and discrimination of mental illness is as disabling as the illness itself. It undermines people attaining their personal goals and dissuades them from pursuing effective treatments". Stigma emerges when general stereotypes lead to prejudice against those who suffer from mental illness. Some of these stereotypes include the belief that people with mental illness are dangerous, drug addicts or unproductive citizens. People with mental illness or family members who have loved ones with mental illness, avoid being stigmatized by not accessing treatment or dropping out of treatment for fear of being associated with these negative stereotypes.

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To increase penetration and retention rate ICBHS currently applies several outreach strategies in English and Spanish. These strategies include conducting a weekly radio shows focusing on mental health topics; advertisement campaigns including billboards, newspaper, magazine and radio ads; presentations; educational groups; and trainings provided to community members and community partners. Despite these efforts, the current penetration rate for Imperial County for FY 17-18 was at 4%. According to the National Alliance on Mental Illness (NAMI), approximately 1 in 5 adults in the United States experience mental illness in a given year. In the 2017 Census, Imperial County's population was approximately 182,830. Based on NAMI's projections, the estimated number of individuals who suffer from mental illness in Imperial County in a given year would be approximately 36,566. During FY 17-18, ICBHS served 8,119 individuals which is only four percent (4%) of the residents. This number indicates that approximately 28,447 (16%) individuals were unserved and demonstrate that Imperial County's penetration rate continues to be low and needs to increase.

The geographic composition of our community is also a barrier to accessing services. Imperial County expands over 4,597 square miles and is comprised of seven incorporated cities including Brawley, Calexico, Calipatria, El Centro, Holtville, Imperial, and Westmorland, and seven unincorporated areas, some of which are located more than 45 minutes apart from each other. To better serve the community and provide access to mental health services, ICBHS has opened several outpatient clinics across Imperial County. ICBHS has collaborated with several agencies to include, schools, criminal justice, social services, non-profit organizations, health care providers and other community agencies in an effort to provide mental health services to populations in need. Despite all these efforts, ICBHS has not been able to reach the number of clients estimated to be in need of mental health services.

ICBHS also monitors clients' appointment attendance and the number of individuals that do not show to appointments is high. Efforts have been made to maintain clients engaged in treatment and increase attendance to appointments. Strategies include providing psychoeducation on importance of keeping appointment; sending reminder letters; making calls prior to the scheduled appointment; having clinicians call clients to explain admission process; and making appointments at location and time convenient to the client. Despite these efforts, the percentage of missed appointments remains high. Below are the percentages for missed appointments, per service modality for Fiscal Year 2016-2017:

Fiscal Year	Initial Intakes	Initial Nursing Assessment	Initial Psychiatric Assessment	Medication Support: Nurses	Medication Support: Psychiatrist	Psychotherapy
16-17	33%	23%	27%	25%	20%	30%

During the Community Planning Process for this Innovation Project, ICBHS obtained feedback from 637 community members related to what they considered to be the mental health needs of Imperial County. Based on the community's feedback, the need to increase access to services was the primary concern and priority for Imperial County community members. This community concern is justified by the low penetration rate of individuals that are actually served in Imperial County. Through completion of surveys and participation in community meetings and focus groups, community members expressed their concerns and indicated the need to address the following areas:

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1. Individuals not accessing mental health services due to the stigma associated with mental health illness.
2. At risk populations not accessing or remaining engaged in treatment due to barriers related to trust, lack of awareness of services and how to navigate the mental health system.

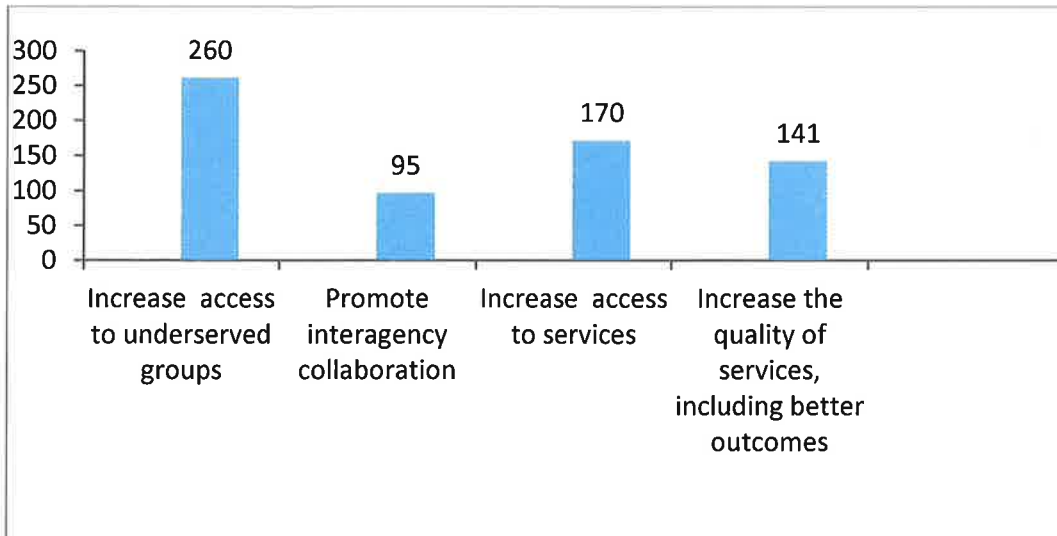
b) Describe what led to the development of the idea for your INN project and the reasons that you have prioritized this project over alternative challenges identified in your county.

From January 2018 to March 2018, ICBHS conducted an extensive Community Planning Process for the new Innovation Project. There were 8 community forums, 9 focus groups and 13 informational groups conducted across Imperial County. To inform the community of these events, fliers were created in English and Spanish providing information on events, time, date, location and an email address where feedback could be provided, or surveys could be submitted. They were posted and distributed to businesses and community agencies known to be attended by community members. Similarly, newspaper ads were published in English and Spanish in the local newspapers on all planned events. Brochures describing the Innovation process and surveys inviting community feedback were also developed and distributed in agencies and businesses visited by community members. An email account was also set where surveys and feedback could be submitted. Additionally, PowerPoint presentations were developed and presented in English and Spanish during the community meetings, focus groups and informational groups by the MHA Behavioral Health Manager or Program Supervisor. Presentations included information on the guidelines and essential purpose of the Innovation Project, available funding, time limits and process for submitting feedback. During these meetings stakeholder and community members were asked to identify if they were interested in participating in the development process of the Innovation Project.

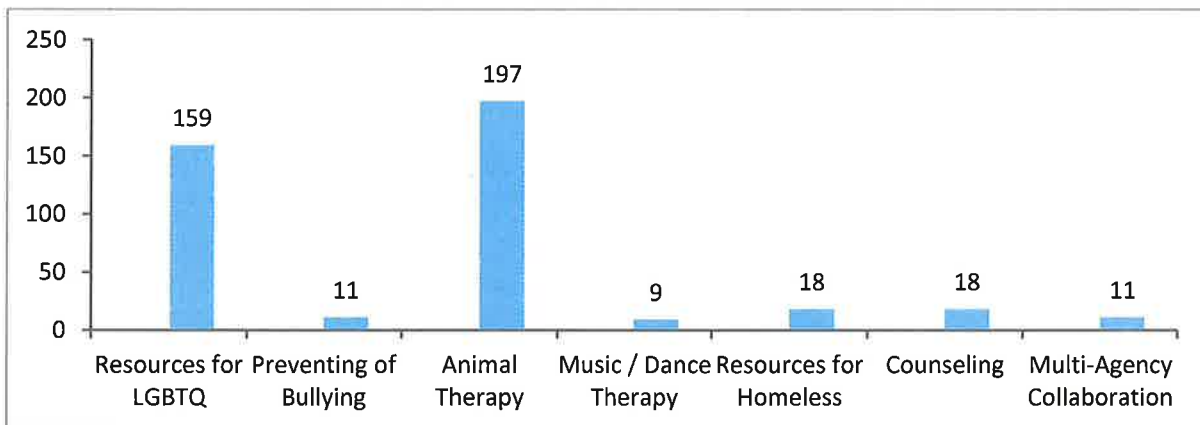
Community Input and Demographic Surveys were provided and collected from those attending scheduled events and many were completed and delivered or emailed to ICBHS. A total of 637 were completed by stakeholders and community members. It should be noted that percentages will not be provided as not all respondents answered all the questions on the survey and some respondents provided multiple answers. Based on feedback collected from these surveys, respondents indicated their interest in the essential purpose of the Innovation Project is to focus on 1) increasing access to underserved groups with 260 respondents and 2) increasing access to services with 170 respondents. When providing feedback on the recommended practice or approach, a total of 197 respondents, representing the majority, indicated they wanted the Innovation Project to include animals as the strategy to *Increase access to services*.

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Graph 1: Essential Purpose (N=666)



Graph 2: Recommended Practice or Approach (N=423)



After tallying all the surveys, a PowerPoint presentation was prepared to be presented at an Innovation Planning Meeting. The meeting was coordinated and all community members and stakeholders interested in attending were invited. During the Innovation Planning Meetings, community members and stakeholders strongly expressed their desire to utilize animals as a strategy/vehicle to *Increase access to services*. Community members gave testimonials of lived experiences related to how animals help promote mental health wellness. The following are some of the key points brought up during the Innovation Planning Meetings by community members:

- Petting an animal can decrease levels of stress hormones and anxiety.
- Petting an animal has been associated with bonding and affection.
- Dogs do not generally exhibit fear of strangers, but they welcome strangers.
- Dogs are social animals that respond to human emotion.
- Pets help reduce symptoms of anxiety and depression.

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Utilizing animals to create a welcoming, non-threatening environment to decrease stigma will increase access to mental health services is a nontraditional service modality that has never been tried before in Imperial County. By implementing this nontraditional service modality, the expected outcomes are that individuals will change their negative perception associated with mental illness, and engagement with hard to reach populations will increase. Having an animal as part of outreach and engagement activities in the community and in the outpatient clinics can be a bridge in developing a treatment environment that could increase trust and build an alliance between client and mental health staff.

2) What Has Been Done Elsewhere to Address Your Primary Problem?

"A mental health practice or approach that has already demonstrated its effectiveness is not eligible for funding as an Innovative Project unless the County provides documentation about how and why the County is adapting the practice or approach... (CCR, Title 9, Sect. 3910(b)).

The Commission expects a County to show evidence that they have made a good-faith effort to establish that the approach contained within their proposed project either has not been demonstrated to be effective in mental health or is meaningfully adapted from an approach that has been demonstrated to be effective. Describe the efforts have you made to investigate existing models or approaches close to what you're proposing (e.g., literature reviews, internet searches, or direct inquiries to/with other counties). Have you identified gaps in the literature or existing practice that your project would seek to address?

a) Describe the methods you have used to identify and review relevant published literature regarding existing practices or approaches. What have you found? Are there existing evidence-based models relevant to the problem you wish to address? If so, what limitations to those models apply to your circumstances?

Many studies utilizing animals such as dogs, cats, birds, and fish have tried to establish the benefits of animal-assisted therapy. Studies that have been done in utilizing animals in the treatment of depression and schizophrenia have resulted in mixed results. There have also been studies on the effect of animals on physical health that suggest animals can lower blood pressure and can also lower complications among patients with cardiovascular disease. Several studies have also been done in utilizing animals in a school setting with some success for improving reading ability in the presence of a dog. One study had moderate to significant improvement in children's ability to stay on-task during reading assignments. Another study demonstrated a higher reading rate, accuracy and comprehension in the group that had a dog compared to the group that read to a human and to a teddy bear. A third study found a statistically significant difference in a class with the dog reading group, with significantly higher reading scores compared with the group that did not have a dog in the classroom. The final study demonstrated significant improvement in the dog group between pre and post-test for reading rate, accuracy, fluency, comprehension, and reading measure.

All the studies reviewed report benefits of animal interventions. However, all the studies conducted with animals note the need to conduct further research to ensure that outcomes can be directly attributable to the interventions. In addition, ICBHS staff was not able to locate any studies on evidence-based models or approaches relevant to the use of animals to conduct outreach activities to decrease stigma or for purpose of increasing engagement to improve penetration or retention rates. However, it should be noted that the usage of animals in the mental health, medical and educational settings has been increasing due to the

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perceived benefits associated with the animal-human bond and the positive feelings many people have towards animals.

b) Describe the methods you have used to identify and review existing, related practices in other counties, states or countries. What have you found? If there are existing practices addressing similar problems, have they been evaluated? What limitations to those examples apply to your circumstances?

Extensive research was done to identify existing practices utilizing animals in the treatment of mental illness. This included review of other counties' approved Innovation Projects and review of research studies in scholarly journals. It was identified that there are existing practices utilizing animals in the California mental health system as follows:

Humboldt County - Engaging homeless persons with severe mental illness who have a pet

Kings County – Vocational and emotional development

San Joaquin County – Consumer Choice Programming: Pet care and training

San Mateo County – Neurosequential Model Therapeutics (NMT): Animal-assisted therapy

Ventura County - Pet-assisted therapy

Some of the studies indicate that the education system uses animals to improve task persistence, reading abilities and to reduce test-related anxiety. In the medical field animals have shown to enhance the quality of life of patients especially regarding aging, cardiovascular diseases and overall sense of wellness. In mental health, animals have been utilized to decrease symptoms of anxiety or depression. During sessions animal-assisted therapy has been utilized to increase communication, increase self-esteem and increased willingness to disclose difficult experiences. ICBHS Innovation Project will consist of utilizing animals as part of outreach activities and as a vehicle to decrease stigma and increase access to services for all residents of Imperial County including the unserved and underserved populations.

3) The Proposed Project

Describe the Innovative Project you are proposing. Note that the “project” might consist of a process (e.g. figuring out how to bring stakeholders together; or adaptation of an administrative/management strategy from outside of the Mental Health field), the development of a new or adapted intervention or approach, or the implementation and/or outcomes evaluation of a new or adapted intervention. See CCR, Title 9, Sect. 3910(d).

Include sufficient details so that a reader without prior knowledge of the model or approach you are proposing can understand the relationship between the primary problem you identified and the potential solution you seek to test. You may wish to identify how you plan to implement the project, the relevant participants/roles, what participants will typically experience, and any other key activities associated with development and implementation.

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a) Provide a brief narrative overview description of the proposed project.

ICBHS has utilized several strategies to reduce stigma related to mental health, increase penetration rate and improve appointment attendance. Some of the strategies include conducting presentations; facilitating educational groups; providing trainings to community members; conducting a weekly radio shows focusing on mental health topics; and developing advertisement campaigns with billboards, newspaper, magazine and radio ads. However, ICBHS has never utilized animals as a strategy to reduce stigma, increase penetration rate or improve attendance.

Based on community feedback and on literature reviewed, it has been identified that animals tend to have a calming and engaging effect on children, adolescents and adults and older adults. Most animals, in particular cats and dogs, convey a positive association to most individuals as they are considered good companions and also help reduce stress and anxiety. It would be expected that these effects animals have on many individuals will help reduce their fear or doubts of seeking and accepting mental health services. The Innovation Project will have the following two components involving animals:

Community Outreach: ICBHS staff will conduct outreach activities in the community with the participation of an animal. During the outreach activities, animals will be utilized to destigmatize mental health, engage and motivate hard to reach populations to seek treatment. It is expected that this strategy will help engage individuals, and at the same time ICBHS staff will have the opportunity to provide information on available services and emphasize the presence and benefits of having animals at the ICBHS outpatient clinics. This strategy may help create a positive association with mental health services and replace or eliminate the negative perception of mental illness.

Client Engagement: Animals will be gradually incorporated into the different outpatient clinics in the Children, Youth and Young Adults, and Adults Department. Trained animals will be mainly assigned to welcome new clients in the waiting areas to increase engagement. It is expected that the presence of animals will create a welcoming and relaxing environment for all populations. Clients will be allowed to interact with them and take them into session, if requested. ICBHS staff, including doctors, nurses, therapist and mental health rehabilitation technicians will use animals as companions in the therapeutic process to engage and motivate clients that may benefit from this approach. It is expected that utilizing animals will promote trust, increase client engagement into treatment and decrease stigma and discrimination associated to having a mental health illness.

To implement this Innovation Project, ICBHS will develop a contract with the local Humane Society of Imperial County (HSIC) to provide necessary services related to the provision of animals, including adequate training for handler and animals; health care, grooming, feeding and cleaning of animals; and providing proper transportation for the daily delivery of animals to designated clinics or locations where services and outreach activities are provided. HSIC will provide the dog handlers who will be responsible for the daily delivery and care of the animals.

HSIC works closely with a local trainer who is a member of the Association of Professional Dog Trainers (APDT) and is certified as an Evaluator for Therapy Dogs International. This trainer has years of experience in training animal handlers and animals in obedience, therapy and law enforcement activities. The trainer has agreed to work on this project and will train all animals in obedience. ICBHS staff involved in this project

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will also be provided with training on how to handle the animals while on ICBHS facilities. Some of the training will include how to work with animals in a therapeutic setting, interpret animal body language, understand animal cognition and emotions, and understand the legal and ethical issues with working with animals.

The Innovation Project will entail developing and implementing a behavioral health program utilizing trained animals to engage individuals and increase access to mental health services to all residents of Imperial County. The incorporation of animals at outpatient clinics and outreach activities will assist in creating a friendly and relaxing environment that may result in increasing the penetration rate of Imperial County residents and decreasing the percentage of clients not showing up to intake assessments or follow-up appointments.

During the first year of implementation, incorporating animals in outpatient clinics will be initiated in the city of El Centro in the Children’s Outpatient programs. In subsequent years of the Innovation Project, services will be expanded to other populations; to include transitional age youth (TAY), adults, and older adults located at several outpatient clinics and Resource Centers across Imperial County. Resource Centers are a collaborative inter-agency joint effort, providing Imperial County residents access to a variety of resources in a “one stop” center. The following is the five-year plan:

Fiscal Year	Program/Location	No. of Pets	No. of Handlers
18-19 01/19-06/19	Children Services - El Centro Clinic	1	1
19-20	Children Services - El Centro/Calexico/Brawley Resource Centers – Calipatria/Salton City/Winterhaven	3	3
20 -21	Children Services - El Centro/Calexico/Brawley Resource Centers – Calipatria/Salton City/Winterhaven Youth & Young Adults - El Centro	4	4
21-22	Children Services - El Centro, Calexico & Brawley Resource Centers – Calipatria/Salton City/Winterhaven Youth & Young Adults - El Centro/Calexico/Brawley	5	5
22-23	Children Services - El Centro/Calexico/Brawley Resource Centers - Calipatria/Salton City/Winterhaven Youth & Young Adults - El Centro/Calexico/Brawley Adult Services - El Centro	6	6
23-24 07/23-01/24	Children Services - El Centro/Calexico/Brawley Resource Centers - Calipatria/Salton City/Winterhaven Youth & Young Adults - El Centro/Calexico/Brawley Adult Services - El Centro/Calexico/Brawley	7	7

Special Considerations:

The animals used in this project will be trained in obedience, however ICBHS realizes that not all individuals feel comfortable interacting with animals or may not be able to interact due to health reasons. Therefore,

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a comprehensive plan will be implemented to ensure the needs of clients and staff are met. The plan will include creating posters and fliers providing information on the Innovation Project and the presence of animals in the clinics. Individuals will be notified of the presence of animals by phone or by mail, prior to their scheduled appointments, giving them the option to request for the animal be removed, if necessary.

To protect the safety of staff and others, ICHBS currently only allows service animals in the outpatient clinics. ICBHS uses the definition of service animals as outlined under the Americans with Disability Act (ADA) which indicates that service animals are individually trained to do work or perform tasks for individuals living with disabilities, such as calming an individual with Post Traumatic Stress Disorder during an anxiety attack. Service animals are working animals – not pets. They are trained to perform a task that is directly related to the handler's disability. The ADA also defines an individual with a disability as someone who has a mental or physical impairment that substantially limits at least one major life activity. The ADA does not recognize animals who solely provide emotional support or comfort as service animals. ICBHS allows the use of service animals in the outpatient clinic anywhere that the general public is allowed.

Upon implementation of this PET Project, ICBHS plans to use dogs that will have completed an obedience training and deemed to be in good health and appropriate to interact with clients and staff. ICBHS plans to give clients the same opportunity by allowing pets at our outpatient clinics that have completed obedience training from a certified trainer and can provide proof of training completion.

b) Identify which of the three approaches specified in CCR, Title 9, Sect. 3910(a) the project will implement (introduces a practice or approach that is new to the overall mental health system; makes a change to an existing practice in the field of mental health; or applies to the mental health system a promising community-driven practice approach that has been successful in non-mental health contexts or settings).

The Innovation Project will introduce a practice or approach that is new to the overall mental health system. ICBHS will be implementing the Innovation Project that will incorporate animals in outreach activities and clinic setting that is expected to contribute to the desired outcome of *increasing access to services*. The objective is to use this strategy to engage individuals in need of mental health services and to increase attendance to appointments for those clients already receiving services. The incorporation of animals in these activities will be used as a vehicle to reduce stigma and provide services to difficult to engage populations. The use of animals has not been used in community outreach and engagement in the mental health field.

c) Briefly explain how you have determined that your selected approach is appropriate. For example, if you intend to apply to mental health a practice from outside of mental health, briefly describe how the practice has been applied previously.

The use of animals has been implemented in different settings including mental health, education, hospitals and in working with the elderly. There are several studies, and programs where animals have been utilized yielding to positive outcomes. In school settings, animals have been utilized to increase the student's reading ability by just having an animal in the classroom. In some mental health settings, animals have been utilized for assisted therapy or for vocational/emotional development. For hospital and nursing homes they

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have been used as companions to decrease feelings of loneliness and anxiety. Imperial County's Innovation Project will utilize animals as a strategy to increase access to mental health services by creating a welcoming and friendly environment. Animals will be located in waiting areas to welcome new or active clients or to be present during the client's scheduled appointments with either their doctor, nurse or therapist.

4) Innovative Component

Describe the key elements or approach(es) that will be new, changed, or adapted in your project (potentially including project development, implementation or evaluation). What are you doing that distinguishes your project from similar projects that other counties and/or providers have already tested or implemented?

a) *If you are adapting an existing mental health model or approach, describe how your approach adds to or modifies specific aspects of that existing approach and why you believe these to be important aspects to examine.*

N/A

b) *If you are applying an approach or practice from outside of mental health or that is entirely new, what key aspects of that approach or practice do you regard as innovative in mental health, and why?*

Imperial County's Innovation Project distinguishes itself from other projects by utilizing animals in a different approach. Utilizing animals in a mental health setting is not innovative; however Imperial County's Innovation Project will integrate animals to increase access to services and to engage clients in treatment. Incorporating animals in outreach activities will elicit and promote conversations that will assist in normalizing the access to needed mental health services. Having animals in outpatient clinics will also convey a positive association to mental health as the presence of animals will create a welcoming environment. During scheduled appointments animals can help facilitate a discussion with the mental health staff or simply provide a friendly and welcoming environment, wordless comfort and emotional release.

5) Learning Goals/ Project Aims

The broad objective of the Innovative Component of the MHSA is to incentivize learning that contributes to the spread of effective practices in the mental health system. Describe your learning goals/specific aims and how you hope to contribute to the spread of effective practices. There is no maximum number of learning goals required, but we suggest at least two. Goals might revolve around understanding processes, testing hypotheses, or achieving specific outcomes.

a) *What is it that you want to learn or better understand over the course of the INN Project, and why have you prioritized these goals?*

The intent of developing and implementing the Innovation Project is to *increase access to services* to all residents of Imperial County in need of mental health services. The questions ICBHS would like answer are the following:

1. Will the presence of animals during outreach activities increase the number of individuals that will access mental health services?

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2. Will the presence of animals during outreach activities improve individuals' perception of mental health and reduce stigma associated with mental illness?
3. Will the presence of animals in outpatient clinics or programs assist in engaging clients into treatment and reduce the number of individuals not attending appointments?
4. Will the presence of animals in outpatient clinics and programs improve individuals' perception of mental health and reduce stigma associated with mental illness?

ICBHS anticipates that by implementing this Innovative project, the use of animals will improve individuals' perception of mental illness and allow for a more welcoming treatment environment. Individuals will be more likely to access available services and attend scheduled appointments. This will result in increased access to services, improved participation in treatment and better treatment outcomes.

b) *How do your learning goals relate to the key elements/approaches that are new, changed or adapted in your project?*

The learning goals for this Innovation Project are to find out if the integration of animals in outreach activities and in the outpatient clinics and programs will result in more individuals accessing needed mental health services. It is expected that the integration of animals will assist in decreasing or eliminating some of the barriers that prevent individuals from accessing mental health services. Some of these barriers include the stigma associated with mental illness and ICBHS not identifying effective engagement strategies or approaches.

6) Evaluation or Learning Plan

For each of your learning goals or specific aims, describe the approach you will take to determine whether the goal or objective was met. What observable consequences do you expect to follow from your project's implementation? How do they relate to the project's objectives? What else could cause these observables to change, and how will you distinguish between the impact of your project and these potential alternative explanations?

The greater the number of specific learning goals you seek to assess, generally, the larger the number of measurements (e.g., your "sample size") required to be able to distinguish between alternative explanations for the pattern of outcomes you obtain.

In formulating your data collection and analysis plan, we suggest that you consider the following categories, where applicable:

a) *Who are the target participants and/or data sources (e.g., who you plan to survey to or interview, from whom are you collecting data); How will they be recruited or acquired?*

The target population for Imperial County's Innovation Project will be residents of all age groups in Imperial County in need of mental health services. It is estimated that there are approximately 28,000 individuals in Imperial County in need of mental health services who are not accessing available services. This project intends to target these unserved individuals through outreach activities. ICBHS also has a high no show rate to appointments in all clinical divisions and the intent of this project is to engage individuals in treatment to improve attendance and retention rates. This project will be progressively integrated into the three clinical divisions, Children Services, Youth and Young Adults, and Adults and Older Adults.

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Throughout the implementation of this project, individuals, parents/guardians/caregiver will be asked to complete surveys to obtain their feedback about their experience related to the presence of animals at the clinic. Surveys include questions related to stigma and their perception of mental illness. ICBHS staff will also participate in semi-structured interviewed to obtain their feedback on perceived benefits of integrating animals during outreach activities and in outpatient clinics. Feedback obtained from individuals, parents/guardians/caregivers and staff will be utilized to modify the strategies, if needed.

b) What is the data to be collected?

Information to be collected as part of this project will include the following:

1. Total number of outreach activities conducted per fiscal year.
2. Location, date, topic and number of participants in outreach activities.
3. Total number of referrals generated from outreach activities.
4. Pre and post data related to percentage of individuals attending mental health appointments.
5. Pre and post data related to individuals accessing mental health services.
6. Pre and post data related to individual keeping appointments.
7. Data related to individuals' satisfaction and attitude towards mental health.
8. Data related to ICBHS staff perception of benefits from incorporating animals in clinics.
9. Demographic information on individuals completing surveys.
10. Information on training provided to animals, dog handlers and ICBHS staff.
11. Number of animals trained for Innovation Project.

c) Describe specific measures, performance indicators, or type of qualitative data. This can include information or measures related to project implementation, process, outcomes, broader impact, and/or effective dissemination. Please provide examples.

Information to be collected to measure outcomes in the following areas:

1. Increase access to mental health services:
 - Information will be collected on the number of individuals accessing mental health services before and after the implementation of outreach activities with animals.
 - Information will be collected on referrals for mental health services from schools or community agencies where outreach activities are conducted with animals.
2. Improvement in perception of mental illness
 - Clients, parents/guardians/caregivers will complete surveys at fixed intervals to measure perception related to mental illness.
 - ICBHS staff will participate in structured interviews to measure perception of benefits of integrating animals in outpatient clinics.
3. Improvement of client engagement into treatment
 - Clients, parents/guardians/caregivers will complete surveys at fixed interval to measure attitudes concerning the value of having dogs at clinics.
 - Information will be collected on individuals' attendance to appointments after implementation of Innovation Project and will be compared to available data prior to implementation.
 - Semi-structure interview with mental health providers to obtain information on perceived benefit of integrating animals in outpatient clinics.

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d) *What is the method for collecting data (e.g. interviews with clinicians, focus groups with family members, ethnographic observation by two evaluators, surveys completed by clients, analysis of encounter or assessment data)?*

ICBHS currently has established methods that will provide some of the required data. The ICBHS Quality Management unit generates reports that capture the appointment attendance rate on a quarterly basis. Demographical information on clients will be generated from the department's AVATAR - Electronic Health Record (EHR). Surveys will be developed by the program evaluation contractor. These surveys will be provided and collected from clients and their parents/guardian/caregivers at fixed intervals throughout the year. Information related to staff perception of benefits will be collected through a set of semi-structure interviews.

e) *How is the method administered (e.g., during an encounter, for an intervention group and a comparison group, for the same individuals pre and post intervention)?*

New and active clients will be asked to complete a paper survey after the implementation of the strategy at set intervals. Clients/parents/legal guardian/caregivers will be asked to complete a paper survey after the implementation of the strategy. ICBHS staff assigned to the Innovation Project will provide, collect and tally results. Innovation Project staff will conduct semi-structure interviews with mental health providers annually to collect information on perceived benefits and prepare report of findings.

Outreach information will be collected by Innovation Project staff who will complete Outreach Tools. Information on individuals accessing services and attending appointments will be obtained from existing reports generated by the department.

f) *What is the preliminary plan for how the data will be entered and analyzed?*

Staff assigned to the Innovation Project will be collecting paper surveys and reports which will be used for evaluation purposes. ICBHS will contract with Todd Sosna, Ph.D. Management Consulting (TSMC) to evaluate and analyze the Innovation Project. Information collected on surveys, interviews, and reports will be submitted to TSMC on quarterly basis. TSMC will be providing semi-annual outcome reports to ICBHS to determine the effectiveness of the project and make modifications if necessary.

7) Contracting

If you expect to contract out the INN project and/or project evaluation, what project resources will be applied to managing the County's relationship to the contractor(s)? How will the County ensure quality as well as regulatory compliance in these contracted relationships?

ICBHS is planning to contract out the Innovation Project evaluation to TSMC. ICBHS has previously partnered with TSMC for various projects and his consulting firm has proven to be reliable with vast knowledge on evaluation of mental health practices. TSMC will develop surveys to be completed by staff, annually post-implementation, and clients at fixed intervals throughout the year. Surveys will measure attitudes concerning the value of having animals at the outpatient clinics. TSMC will also evaluate the rate of referrals for mental health services from outreach activities, 1-year prior and annually following implementation of the outreach, to determine if having animals has made an impact in generating referrals for mental health

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services. Some of the outcome evaluation activities to be conducted by TSMC are included in the table below:

Fiscal Year	Activities
18-19 01/19-06/19	Onsite pre-project plans to finalize outcome measures, and data collection and analysis procedures.
	Onsite for semi-structured interviews
	Data collection, analysis and preparation of an annual outcome report.
	Onsite presentation of outcome reports, discuss project progress, and adjust evaluation procedures.
19-20	Onsite for semi-structured interviews.
	Data collection, analysis and preparation of an annual outcome report.
	Onsite presentation of outcome reports, discuss project progress, and adjust evaluation procedures.
20-21	Onsite for semi-structured interviews.
	Data collection, analysis and preparation of an annual outcome report.
	Onsite presentation of outcome reports, discuss project progress, and adjust evaluation procedures.
21-22	Onsite for semi-structured interviews.
	Data collection, analysis and preparation of an annual outcome report.
	Onsite presentation of outcome reports, discuss project progress, and adjust evaluation procedures.
22-23	Onsite for semi-structured interviews.
	Data collection, analysis and preparation of an annual outcome report.
	Onsite presentation of outcome reports, discuss project progress, and adjust evaluation procedures.
23-24 01/19-6/19	Onsite for semi-structured interviews.
	Data collection, analysis and preparation of an annual outcome report.
	Onsite presentation of project outcomes over the 5 year period.

ICBHS is also planning to contract out the Innovation Project to the Humane Society of Imperial County (HSIC) for the care of animals, training and hiring of animal handlers and training of ICBHS staff involved in this project. Some of the activities to be conducted by HSIC are included in the table below:

Fiscal Year	Activities
18-19 01/19-06/19	Trainer to train newly hired handlers and ICBHS Staff on how to handle animals when conducting outreach activities and while on ICBHS facilities
	Ongoing selection and training of animals
	Provide animals at the Children's Outpatient clinic in El Centro
	Provide animals for outreach activities in the community.
FY 19-20	Trainer to train newly hired handlers and ICBHS Staff on how to handle animals while conducting outreach activities and while on ICBHS facilities
	Ongoing selection and training of animals to include new sites
	Provide animals at the Children's Outpatient clinic in El Centro/Calexico/Brawley
	Provide animals at the Resource Centers in Calipatria/Salton City/Winterhaven
	Provide animals for outreach activities in the community.

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FY 20-21	Trainer to train newly hired handlers and ICBHS Staff on how to handle animals while conducting outreach activities and while on ICBHS facilities
	Ongoing selection and training of animals to include new sites
	Provide animals at Children’s Outpatient clinics in El Centro/Brawley/Calexico
	Provide animals at the Resource Centers in Calipatria/Salton City/Winterhaven
	Provide animals at the Youth and Young Adult Outpatient clinic in El Centro.
	Provide animals for outreach activities in the community.
FY 21-22	Trainer to train newly hired handlers and ICBHS Staff on how to handle animals while conducting outreach activities and while on ICBHS facilities
	Ongoing selection and training of animals to include new sites.
	Providing animals at Children’s Outpatient clinics in El Centro/Brawley/Calexico
	Provide animals at the Resource Centers in Calipatria/Salton City/Winterhaven
	Provide animals at the Youth and Young Adult Outpatient clinic in El Centro/Brawley/Calexico
	Provide animals for outreach activities in the community.
FY 22-23	Trainer to train newly hired handlers and ICBHS Staff on how to handle animals while conducting outreach activities and while on ICBHS facilities
	Ongoing selection and training of animals to include new sites.
	Providing animals at Children’s Outpatient clinics in El Centro/Brawley/Calexico
	Provide animals at the Resource Centers in Calipatria/Salton City/Winterhaven
	Provide animals at the Youth and Young Adult Outpatient clinic in El Centro/Brawley/Calexico
	Provide animals at the Adult Outpatient clinic in El Centro
FY 23-24	Trainer to train newly hired handlers and ICBHS Staff on how to handle animals while conducting outreach activities and while on ICBHS facilities
	Ongoing selection and training of animals to include new sites.
	Providing animals at Children’s Outpatient clinics in El Centro/Brawley/Calexico
	Provide animals at the Resource Centers in Calipatria/Salton City/Winterhaven
	Provide animals at the Youth and Young Adult Outpatient clinic in El Centro/Brawley/Calexico
	Provide animals at the Adult Outpatient clinic in El Centro/Calexico/Brawley
	Provide animals for outreach activities in the community.

The contract with TSMC and HSIC will be reviewed by Imperial County’s County Counsel. Additionally, ICBHS has a Contract and Fiscal department that will assist in managing the contract between ICBHS, TSMC and HSIC to ensure quality as well as regulatory compliance. MHSA approved Innovation funds will be utilized for contracting the Innovation Project evaluation.

II. Additional Information for Regulatory Requirements

1. Certifications

Innovative Project proposals submitted for approval by the MHSOAC must include documented evidence of County Board of Supervisors review and approval as well as certain certifications. Additionally, we ask that you explain how you have obtained or waived the necessity for human subjects review, such as by your County Institutional Review Board.

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- a) Adoption by County Board of Supervisors. Please present evidence to demonstrate that your County Board of Supervisors has approved the proposed project. Evidence may include explicit approval as a stand-alone proposal or as part of a Three-Year Plan or Annual Update; or inclusion of funding authority in your departmental budget. If your project has not been reviewed in one of these ways by your Board of Supervisors, please explain how and when you expect to obtain approval prior to your intended start date.
- b) Certification by the County mental health director that the County has complied with all pertinent regulations, laws, and statutes of the Mental Health Services Act (MHSA). Welfare and Institutions Code (WIC) 5847(b)(8) specifies that each Three-Year Plan and Annual Update must include "Certification by the county behavioral health director, which ensures that the county has complied with all pertinent regulations, laws, and statutes of the Mental Health Services Act, including stakeholder participation and non-supplantation requirements."
- c) Certification by the County mental health director and by the County auditor-controller if necessary that the County has complied with any fiscal accountability requirements, and that all expenditures are consistent with the requirements of the MHSA. WIC 5847(b)(9) specifies that each Three-Year Plan and Annual Update must include "Certification by the county behavioral health director and by the county auditor-controller that the county has complied with any fiscal accountability requirements as directed by the State Department of Health Care Services, and that all expenditures are consistent with the requirements of the Mental Health Services Act."
- d) Of particular concern to the Commission is evidence that the County has satisfied any fiscal accountability reporting requirements to DHCS and the MHSOAC, such as submission of required Annual Revenue and Expenditure Reports or an explanation as to when any outstanding ARERs will be completed and filed.
- e) Documentation that the source of INN funds is 5% of the County's PEI allocation and 5% of the CSS allocation.

2. Community Program Planning

The Community Planning Process began on December 18, 2017 when a stakeholder meeting was convened. Stakeholders representing adults/older adults and stakeholders representing children and adolescents met to begin the process to obtain input from stakeholders for the development of a new Innovation Project. During this meeting an effort was made to provide information to stakeholders regarding the details of the MHSA Innovation Guidelines, which included the definition of Innovation, the essential purpose, the General Standards, the scope, time limits and funding.

On January 2018, the Community Program Planning Process was initiated by Leticia Plancarte-Garcia. The planning process included developing, both in English and Spanish, a Community Input Form, Community Demographic Survey and an Innovation Project PowerPoint. Also, several Community Forums and Focus Groups were scheduled throughout Imperial County.

On February 2018 ICBHS commenced holding Community Forums, Focus and Informational Groups throughout Imperial County. Announcements for the Community Forums were advertised in the local newspapers: Imperial Valley Press and Adelante, as well as in the ICBHS radio show, "Let's Talk About It". Community Forums were attended by members who were representative of the cultural, ethnic and racial diversity of our consumers and community. They also represented the unserved and/or underserved

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populations of our consumers and their families. Focus Groups were attended by local stakeholders, including families of children, youth with serious emotional disturbance and adults and seniors with severe mental illness.

During the forums, focus and informational groups, community members and stakeholders were provided with information on the Innovation requirements and the opportunity to discuss and submit innovative concepts for possible consideration as the focus of the Innovation Project. During the Community Program Planning Process, data was collected from the stakeholders and community members via the Community Input Forms. Ideas for the development of this Innovation Project were also solicited from ICBHS staff members through discussion in unit meetings, as well as from Mental Health Board Members. Ideas and feedback were also directly provided (via email/fax) to the Innovation Planning members by stakeholders not attending forums or focus/informational groups. The following is a summary of the number of Community Forums, Focus and Informational Groups held throughout Imperial County:

Table 1

Community Forums	
Date	Location
2/22/18	Brawley, Ca.
2/26/18	Holtville, Ca.
2/27/18	Calexico, Ca.
3/1/18	Niland, Ca.
3/5/18	Imperial, Ca.
3/7/18	Westmorland, Ca.
3/8/18	El Centro, Ca.
3/14/18	Calipatria, Ca.
Total	8 Community Forums

Table 2

Focus Groups		
Date	Location	Group
2/27/18	ICBHS Wellness Center (Brawley)	Adults/Older Adults
3/6/18	LGBT Resource Center	LGBT Population
3/12/18	Children and Parent Council	Parents/Stressed Families
3/13/18	ICBHS Wellness Center (El Centro)	Adults/Older Adults
3/13/18	Brawley Migrant Education	Parents/Stressed Families
3/13/18	Adolescent Habilitative Learning Program (Central High School – El Centro)	Transitional Age Youth
3/14/18	Imperial Valley College	Transitional Age Youth
3/14/18	El Centro Elementary School District	Parents/Stressed Families
3/22/18	El Centro Elementary School District	Foster Parents
Total	9 Focus Groups	

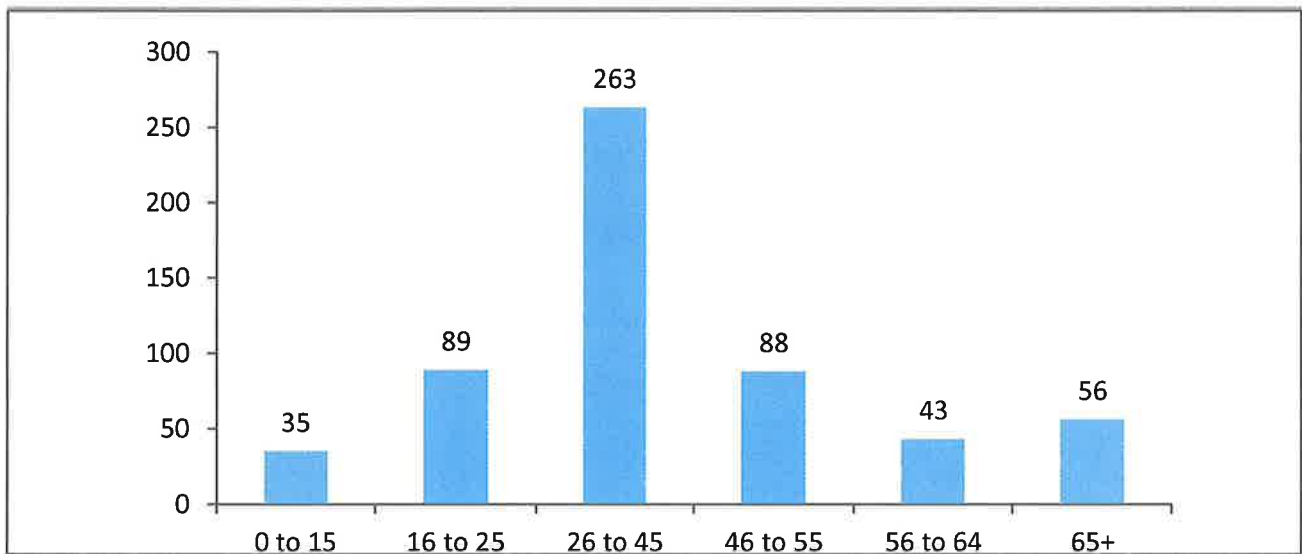
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Table 3

Informational Groups		
Date	Location	Group
2/21/18	Radio Show - Let's Talk About It: KUBO Radio Station	Imperial County Residents
2/22/18	Department of Social Services	Imperial Valley Continuum of Care: Homeless Youth Advisory
2/26/18	El Centro Elementary School District	School Administrators
2/28/18	Valley Community School	Countywide Truancy Prevention Council
3/1/18	Children and Parent Council	Staff
3/1/18	Catholic Charities	Adult Protective Services
3/7/18	Radio Show - Let's Talk About It KUBO Radio Station	Imperial County Residents
3/8/18	Catholic Charities	Imperial Valley Continuum of Care: Adults
3/12/18	ICBHS Children's Full Staff Meeting	Children Service Staff
3/14/18	ICBHS Supervisor's Monthly Meeting	ICBHS Management and Supervisors
3/16/18	Department of Social Services	DSS Staff
3/20/18	Mental Health Advisory Board	MH Board Members
3/21/18	University of Phoenix (El Centro)	Adult Students
Total	13 Informational Groups	

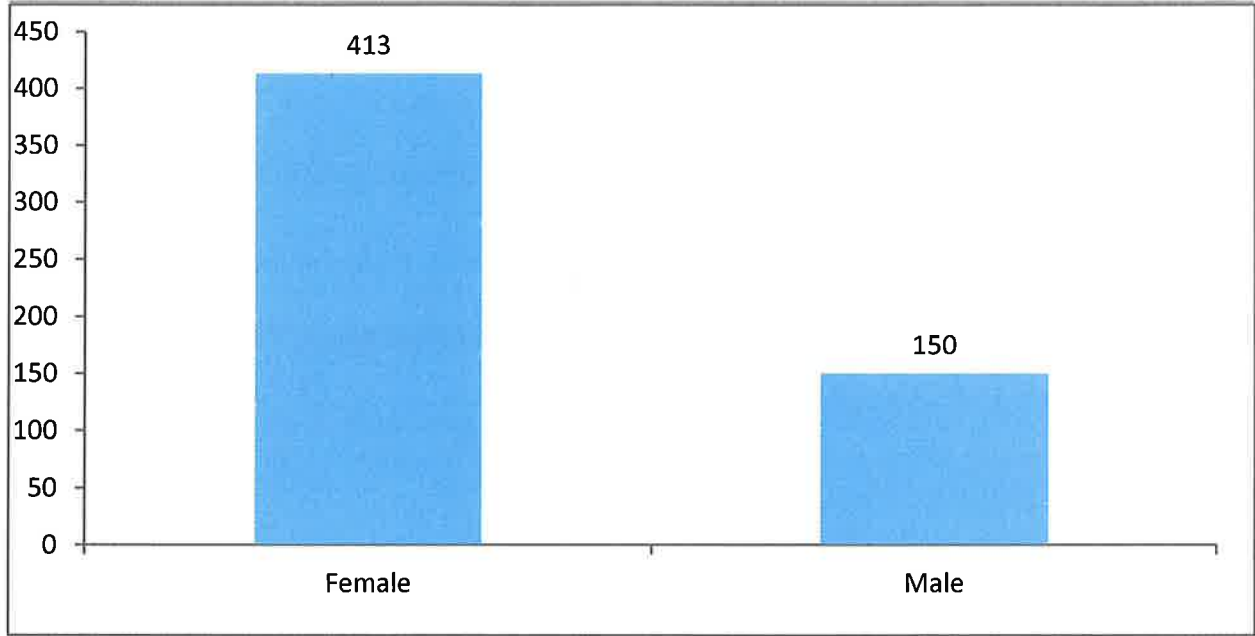
A total of 637 Community Input Forms were completed and submitted from February to March 2018. It should be noted that percentages will not be provided as not all respondents answered all the questions on the survey and some respondents provided multiple answers. The following is a summary of the demographic data collected from the survey respondents on a voluntary basis:

Graph 3: Age of Survey Respondents (N=574)

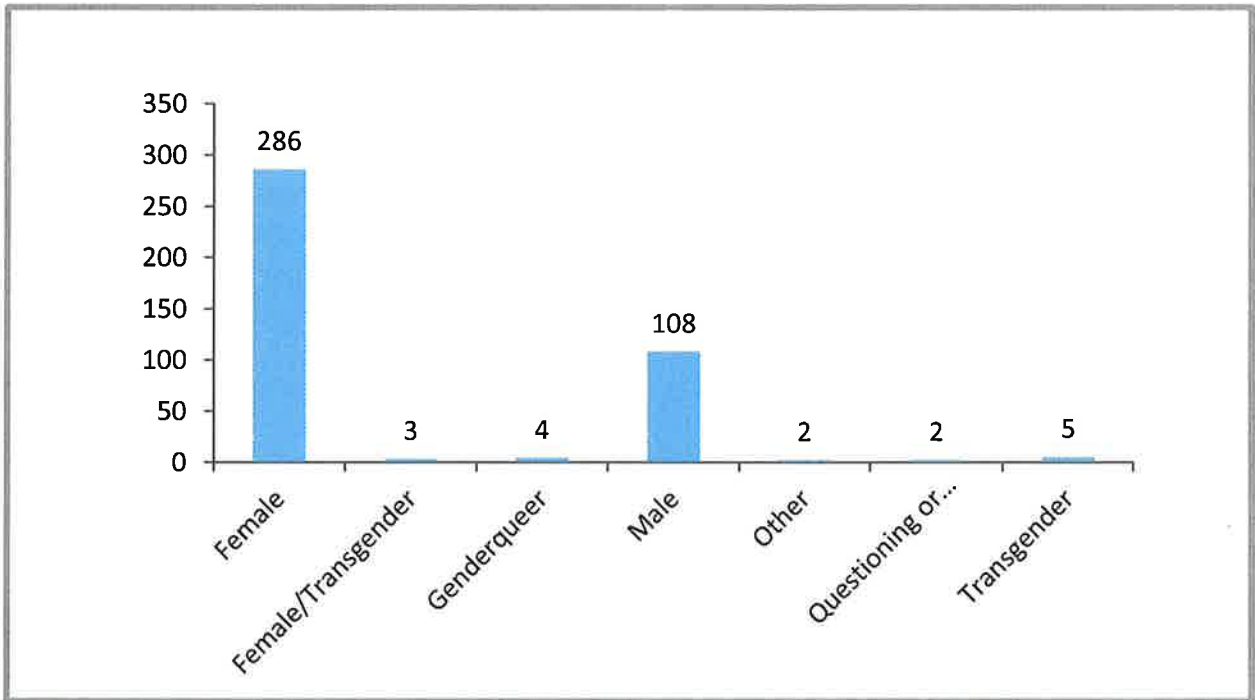


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Graph 4: Gender of Survey Respondents (N=563)

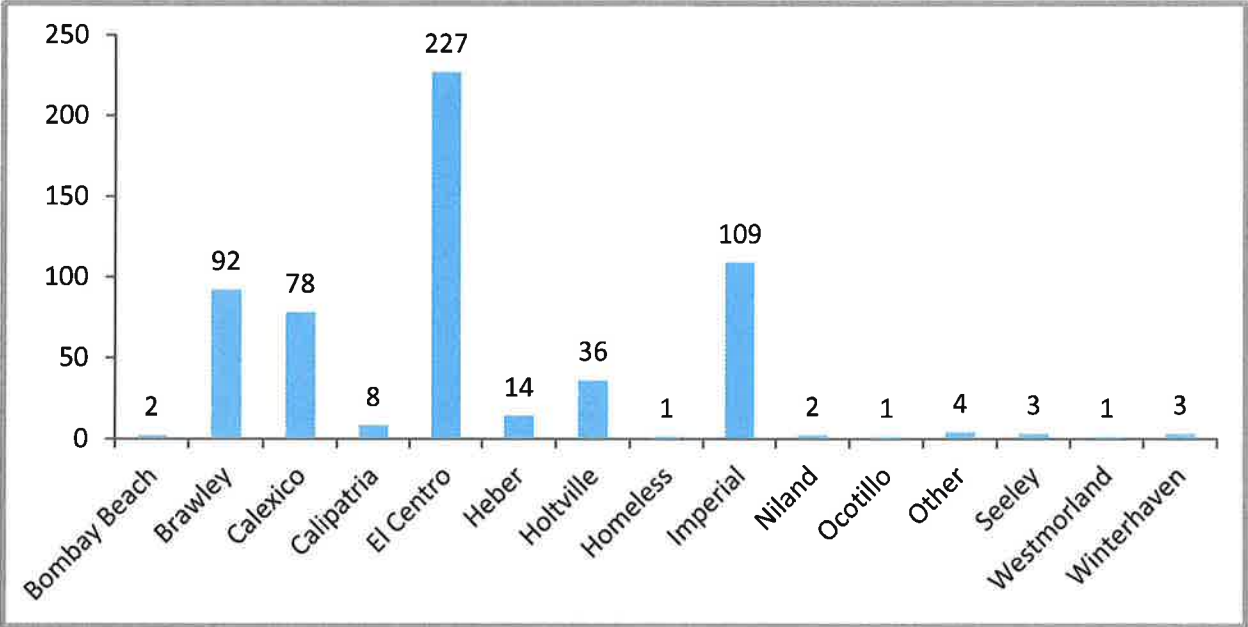


Graph 5: Current Gender Identity of Survey Respondents (N=410)

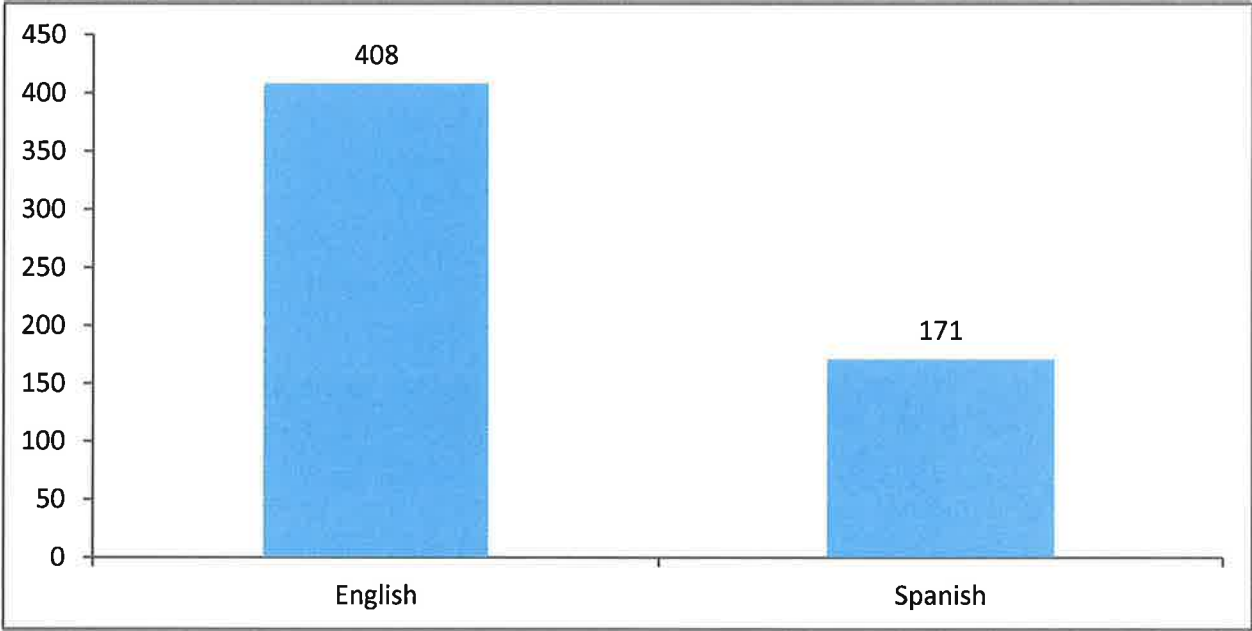


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Graph 6: Residency of Survey Respondents (N=581)

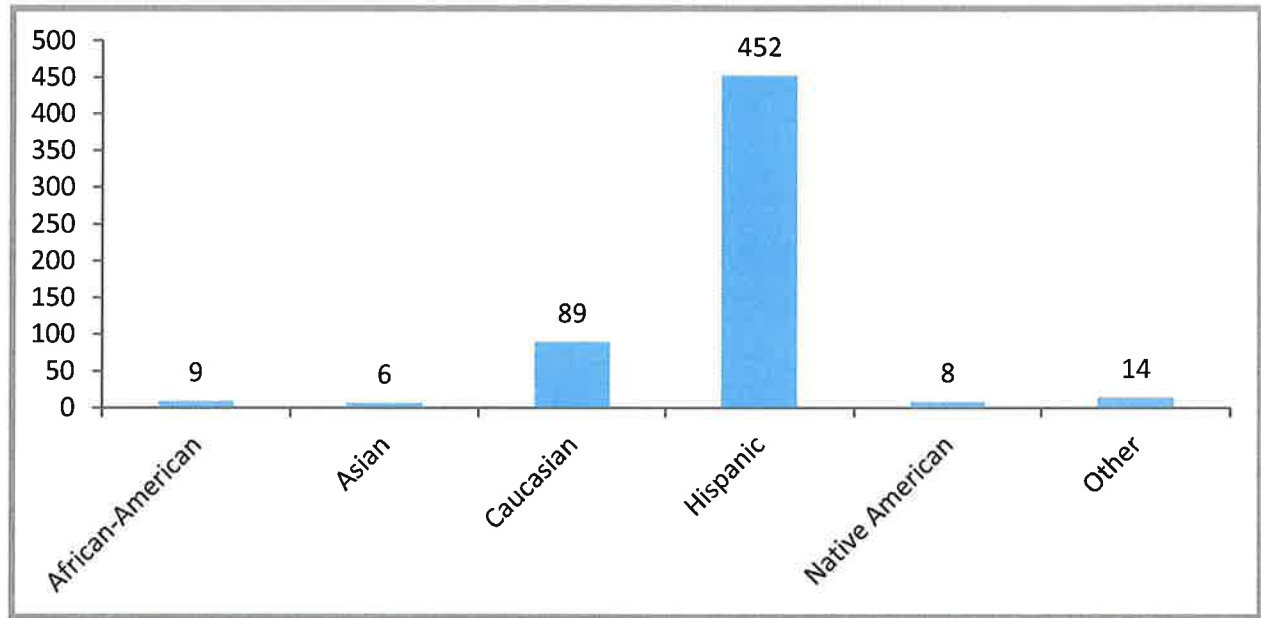


Graph 7: Primary Language of Survey Respondents (N=579)



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Graph 8: Ethnicity of Survey Respondents (N=578)



From June 18, 2018 to July 17, 2018, the proposed MHS Innovation Project was posted for a 30 day stakeholder review on the ICBHS website: <http://www.co.imperial.ca.us/behavioralhealth/> Stakeholder and the community in general had the opportunity to provide feedback by emailing their comments to: MHSA@co.imperial.ca.us

A Public Hearing was scheduled for July 17, 2018, during the monthly Mental Health Board meeting; however, there was not a quorum and the Public Hearing was rescheduled for August 2, 2018.

On August 2nd 2018 a Public Hearing was held at 202 N. 8th Street, El Centro to receive comments on the proposed Innovation Project. Present at the meeting were six members of the Mental Health Board, ICBHS staff, and stakeholders representing the Imperial Valley LGBT Resource Center, the Human Society, CASA, and Women Haven. Comments from stakeholders supported this project indicating the benefits animals would bring to increase access to services and improve engagement in services. Other comments received from the group focused on the distribution of funding and the population being targeted by this project. Comments suggested that funding appear to favor the PET project over another recommended Innovation project. Three mental health board members expressed their support the PETs project and three did not support the project. One of the opposing members indicated that more details on the actual proposed project was needed and that other high risk populations could have benefited from this project.

On August 23rd, 2018 and October 17, 2018, ICBHS consulted with MHSOAC regarding feedback obtained at the Public Hearing and additions made to the Innovation Plan based on stakeholder feedback indicating that clarification was needed on the program implementation. The MHSOAC staff recommended that ICBHS

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move forward in submitting the Innovation Project to the Imperial County's Board of Supervisors for approval, and to ensure the BOS was made aware of the fact that the Mental Health Board did not vote unanimously in the affirmative for the Innovation Project. Recommendations by the MHSOAC staff included obtaining County Counsel feedback on possible liability issues of having animals in outpatient clinics and during outreach activities. The Innovation Project and possible contract with the Imperial County Humane Society were discussed, reviewed and approved by Imperial County Counsel. Additionally, the Innovation Project's budget increased slightly by \$91,978, from the project originally posted during the 30-day public comment period due to staff's annual salary increases and an increase in the contract amount with the evaluator. This amount was less than the 3% allowed to not be considered significant change to the Innovation Plan.

After the completion of the 30-day public comment period, this Innovation Plan was amended to provide more details of the project, however there were no changes to the originally proposed plan. On December 18th, 2018, ICBHS Innovation Project was scheduled on the Board of Supervisor's agenda and was approved by members of the Board of Supervisors.

3. Primary Purpose

The Innovation Community Planning Process included obtaining information and feedback from community stakeholder and key informants. Based on the feedback received from community members and stakeholders, one common theme emerged: *Increase access to underserved groups* as the primary purpose of developing a new Innovation Project. The following is the data collected from survey respondents indicating the MHS Innovative Project Category:

Table 4: MHS Innovative Project Category

Project Category	Number Collected
Increase access to underserved groups	260
Promote Interagency Collaboration	95
Increase access to services	170
Increase the quality of MH services, including better outcomes	141

However, during the Innovation Community Planning meeting held on April 18, 2018, there was a majority consensus from the stakeholders that the new Innovation Project should address the mental health needs of all age groups and ethnic backgrounds faced by children, transitional age youth, adults and older adults arguing that all populations could benefit from this intervention. The primary purpose was modified to *Increase access to services* to all residents of Imperial County. Additionally, during the meeting the stakeholders decided that the new Innovation Project should include utilizing animals as a mental health strategy to achieve this goal.

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4. MHSa Innovative Project Category

Imperial County's Innovation Project will:

- Introduce a practice or approach that is new to the overall mental health system. ICBHS will be implementing the Innovation Project that will incorporate animals in outreach activities and clinic setting that is expected to contribute to the desired outcome of increasing access to mental health services. The objective is to use this strategy to engage individuals in need of mental health services and to increase attendance to appointments for those clients already receiving services. The incorporation of animals in these activities will be used as a vehicle to reduce stigma and provide services to difficult to engage populations. The use of animals has not been used in community outreach and engagement in the mental health field.

5. Population (if applicable)

Based on the feedback received from stakeholders and community members during an MHSa Planning meeting held on April 19, 2018, Imperial County's Innovation Project will provide direct services to mental health consumers and to individuals across all life stages, all age and ethnic groups at risk of a serious mental health illness/serious emotional disturbance. The following is the data collected from survey respondents indicating the age groups to be impacted by the Innovation Project:

Table 5: Age Groups to be Impacted by Innovation Project

Age	Number Collected
0 to 5	74
6 to 12	135
13 to 15	189
16 to 25	161
26 to 60	91
61+	52

Based on ICBHS current caseload of 5,402 of unduplicated clients, it is estimating the Innovation Project will serve 2,500 children/youth/adults during the course of its' 5-year implementation of the Innovation Project.

6. MHSa General Standards

Community Collaboration

ICBHS has taken steps to engage stakeholders in community planning processes and plans to continue to involve community members throughout the implementation of the Innovation Project. Some of the planned activities include having stakeholders be active members of the Innovation Collaborative meetings, providing guidance and support in the implementation and evaluation process. Stakeholders will also have the opportunity to participate and provide feedback and recommendations at the quarterly MHSa Steering Committee Meetings. Other efforts to keep the community informed of the Innovation Project and its progress will be through the MHSa - ICBHS' Outreach and Engagement program where the Innovation Project

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will be included in presentations to the community. The Innovation Project will also be presented in the weekly radio shows “Let’s Talk About” (English) and “Exprésate” (Spanish).

Cultural Competence

Staff from involved agencies will be exposed to the other agency’s culture, norms and values. By working together, they will learn from each other and create a new culture where they share the same mission and vision for the purpose of serving community members. ICBHS has a well-established Cultural Competency Plan that ensures staff receives extensive training on different aspects of cultural competence. Staff assigned to this project will receive needed trainings to ensure they understand and effectively address the needs and values of the racial/ethnic, cultural, and linguistic needs of community members they serve. As of 2017, 84% (153,577) of Imperial County’s population was Hispanic-Latino. Currently 85% of ICBHS staff who provide direct services to clients is bilingual in English and Spanish. Staff assigned to this project will be representative of the population served.

Client Driven:

The Innovation Project has been guided and developed based on feedback from stakeholders who presented their ideas and concerns through their participation in formal and informal meetings. Stakeholders voiced their desire to focus this innovation project to increase access to services for all residents of Imperial County. ICBHS will ensure they will continue to be an integral part of the implementation, evaluation and decision-making process, related to this project by continuously engaging them at all levels. The objective of the Innovation program is on developing a new approach to increasing access to services. Clients/parents/legal guardians/care givers will have an active role and decision making in the implementation process on the Innovation Project.

Family Driven:

Family members will be considered vital to the success of the Innovation Project. Family members will also be invited and included in the Collaborative and MHSa Steering Committee meetings where they will be able to convey their feedback on whether the new Innovation Project has increased access to services to their family members.

Wellness, Recovery, and Resilience Focused:

The Innovation Project is focused on learning a new approach of increasing access to services by implementing three strategies. These areas include reducing stigma related to mental health, increasing penetration rate, and improving appointment attendance by utilizing animals in outreach activities and increasing engagement in outpatient clinics. One key element of the planning and implementation process is the active involvement of stakeholders at all levels. Stakeholders involved include families of children, adults and seniors with severe mental illness. Members are representative of the cultural, ethnic and racial diversity of our consumers and community. Members also represent the unserved and/or underserved populations of our consumers and their families. Their involvement in this process promotes empowerment, respect, self-responsibility and self-determination, which are essential elements to their wellness, recovery and resilience. By increasing access to services, the wellness, recovery and resilience principles will be embedded in all services and will produce long term benefits for all residents in our community.

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Integrated Service Experiences for children and their families:

Through this Innovation Project, it is anticipated that by utilizing animals, they will provide a welcoming and friendly environment, where children and their families will access services utilizing a non-traditional approach. Additionally, by providing outreach activities community members will learn about resources and available services for children and their families, according to their needs, in a comprehensive and coordinated manner.

7. Continuity of Care for Individuals with Serious Mental Illness

Will individuals with serious mental illness receive services from the proposed project?

If yes, describe how you plan to protect and provide continuity of care for these individuals when the project ends.

Yes, individuals with serious mental illness (SMI) will receive services from Imperial County's Innovation Project. The Innovation Project will provide services to residents of Imperial County of all age groups and diverse backgrounds without discrimination their gender, sexual orientation or ethnicity. The primary purpose of developing a new Innovation Project is to increase access to services to individuals in need of mental health services. Individuals with SMI are often difficult to engage. One strategy the Innovation Project will implement is the utilization of animals as a bridge to increase access to services for individuals in need, in particular difficult to engage populations.

8. INN Project Evaluation Cultural Competence and Meaningful Stakeholder Involvement.

a) Explain how you plan to ensure that the Project evaluation is **culturally competent**.

Note: this is not a required element of the initial INN Project Plan description but is a mandatory component of the INN Final Report. We therefore advise considering a strategy for cultural competence early in the planning process. An example of cultural competence in an evaluation framework would be vetting evaluation methods and/or outcomes with any targeted ethnic/racial/linguistic minority groups.

Based on the US Census, as of July 1, 2017 Imperial County has a population of 182,830. 84% of the population is Hispanic, 11% is White and the rest is comprised of Blacks/African American, Asian American, and Native Americans. ICBHS staff is representative of Imperial County's demographic population and most of the staff are individuals who are residents of this area. ICBHS provides ongoing training to all staff on cultural competency to address the needs and values of Imperial County's population.

b) Explain how you plan to ensure **meaningful stakeholder participation** in the evaluation.

Note that the mere involvement of participants and/or stakeholders as participants (e.g. participants of the interview, focus group, or survey component of an evaluation) is not sufficient. Participants and/or stakeholders must contribute in some meaningful way to project evaluation, such as evaluation planning, implementation and analysis. Examples of stakeholder involvement include hiring peer/client evaluation support staff, or convening an evaluation advisory group composed of diverse community members that weighs in at different stages of the evaluation.

ICBHS will ensure there is meaningful stakeholder participation in the evaluation of the Innovation Project. ICBHS staff will provide evaluation results and implementation status to stakeholders on the Innovation

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Project during the quarterly MHSA Steering Committee meetings. During the MHSA meetings stakeholders will have the opportunity to ask questions, provide feedback and recommendations based on the evaluation results. Presentation on the progress of the project will also be provided to community partners. ICBHS will develop an advisory committee and focus group where stakeholders will be able to provide feedback and encourage stakeholder engagement.

9. Deciding Whether and How to Continue the Project Without INN Funds

Briefly describe how the County will decide whether and how to continue the INN Project, or elements of the Project, without INN Funds following project completion. For example, if the evaluation does (or does not) indicate that the service or approach is effective, what are the next steps?

Based on the evaluation of the Innovation Project, ICBHS and stakeholders will make the determination to continue the project without Innovation funds. Should the determination be to continue providing services after the completion of the Innovation Project, various funding sources can be utilized by integrating this practice in current programs, including MHSA-Community Services and Supports (CSS) and MHSA-Prevention and Early Intervention (PEI). Realignment funds will also be used if needed for the project to be self-sustaining.

10. Communication and Dissemination Plan

Describe how you plan to communicate results, newly demonstrated successful practices, and lessons learned from your INN Project.

- a) How do you plan to disseminate information to stakeholders within your county and (if applicable) to other counties?
- b) How will program participants or other stakeholders be involved in communication efforts?

ICBHS will ensure stakeholders are involved in the communication efforts by disseminating information utilizing sources such as social media and meetings where stakeholders can have a voice. During the quarterly MHSA Steering Committee, data and evaluation results will be disseminated to stakeholders in Imperial County. Stakeholders who regularly attend these meetings include ICBHS beneficiaries as well as members of the community, nonprofit agencies and local government agencies such as Probation, Sheriff, Social Services, Education, County CEO, Area Agency on Aging, and San Diego Regional Center. Additionally, utilizing local magazine and newspaper articles and broadcasting on radio show (all in English and in Spanish) on the Innovation Project will maintain Imperial County residents informed on the implementation process. During the radio show broadcasts, community members are encouraged to contact ICBHS for any questions and comments.

- c) KEYWORDS for search: Please list up to 5 keywords or phrases for this project that someone interested in your project might use to find it in a search.
 - Improve perception of mental illness
 - Integration of animals in mental health settings to engage clients into treatment.
 - Increase access to services.
 - Integration of animals in outreach activities.
 - Increase attendance to appointments.
 - Stigma reduction

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11. Timeline

a) Specify the total timeframe (duration) of the INN Project:

PET Project: 5 Years 0 Months

b) Specify the expected start date and end date of your INN Project:

PET Project: Start Date: (FY 2018-2019) January 2019 End Date: (FY 2023-2024) January 2024

Note: Please allow processing time for approval following official submission of the INN Project Description.

c) Include a timeline that specifies key activities and milestones and a brief explanation of how the project’s timeframe will allow sufficient time for

- i. Development and refinement of the new or changed approach;
- ii. Evaluation of the INN Project;
- iii. Decision-making, including meaningful involvement of stakeholders, about whether and how to continue the Project;
- iv. Communication of results and lessons learned.

PET PROJECT TIMELINE

FY 2018-2019

01/19 to 06/19	<ul style="list-style-type: none"> • Coordination of meetings between ICBHS and Humane Society of Imperial County (HSIC) for purpose of developing implementation plan to include: <ul style="list-style-type: none"> ○ Identification/hire staff from both agencies ○ Training for animals, handlers and ICBHS staff ○ Animal transportation, care and safety • Establish monthly Innovation Implementation Meetings, to include stakeholder for: <ul style="list-style-type: none"> ○ Joint development of protocols for conducting outreach and engagement activities utilizing animals. ○ Present protocols for handling animals during outreach and engagement activities, based on trainer’s recommendation, to ensure the safety of the animal and those involved in the project. ○ Joint development of protocols for data collection, monitoring and reporting. ○ Provide updates on project. • Work with evaluation consultant to develop protocols on the methodology to collect necessary data. Plan will include the development/selection of surveys/evaluation tools, data collection process, data analysis and outcome reports.
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INNOVATIVE PROJECT PLAN DESCRIPTION

<p>Continue: 01/19 to 06/19</p>	<ul style="list-style-type: none"> • Implementation of project at Children’s outpatient clinic in El Centro and providing County-wide outreach activities • Implementation of data collection and evaluation tools • Consultant will collect and analyze data and provide a presentation of outcomes, discuss project progress and recommend adjustments to project or evaluation procedures, if necessary. • Provide updates on Innovation Project to stakeholders as follows: <ul style="list-style-type: none"> ○ Quarterly MHSA Steering Committee ○ Mental Health Board
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FY 2019-2020

<p>07/19 to 06/20</p>	<ul style="list-style-type: none"> • Continue implementation of project at Children’s clinics in El Centro • Project expansion to additional Children Outpatient clinics in Brawley and Calexico and to Resource Centers in Calipatria, Salton City, and Winterhaven • Training of new ICBHS staff on handling animals. • Continue providing County-wide outreach activities • Continue monthly Implementation meetings for: <ul style="list-style-type: none"> ○ Ongoing evaluation of Innovation Project ○ Discuss and identify successful strategies ○ Brainstorm solutions to overcome barriers or challenges to the implementation process • Continue with data collection • Consultant will collect and analyze data and provide a presentation of outcomes, discuss project progress and recommend adjustments to project or evaluation procedures, if necessary. • Provide updates on Innovation Project to stakeholders as follows: <ul style="list-style-type: none"> ○ Quarterly MHSA Steering Committee ○ Mental Health Board
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INNOVATIVE PROJECT PLAN DESCRIPTION

FY 2020-2021

07/20 to 6/21	<ul style="list-style-type: none"> • Continue implementation of project at Children’s clinics in El Centro, Brawley and Calexico and in Resource Centers in Calipatria, Salton City, and Winterhaven • Expansion of project to Youth and Young Adult clinics in El Centro. • Training of new ICBHS staff on handling animals. • Continue providing County-wide outreach activities • Continue monthly Implementation meetings for: <ul style="list-style-type: none"> ○ Ongoing evaluation of Innovation Project ○ Discuss and identify successful strategies ○ Brainstorm solutions to overcome barriers or challenges to the implementation process • Continue with data collection • Consultant will collect and analyze data and provide a presentation of outcomes, discuss project progress and recommend adjustments to project or evaluation procedures, if necessary. • Provide updates on Innovation Project to stakeholders as follows: <ul style="list-style-type: none"> ○ Quarterly MHSa Steering Committee ○ Mental Health Board
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FY 2021-2022

07/21 to 6/22	<ul style="list-style-type: none"> • Continue implementation of project at Children’s clinics in El Centro, Brawley and Calexico; Resource Centers in Calipatria, Salton City, and Winterhaven; and Youth and Young Adults in El Centro • Expansion of project to Youth and Young Adult clinics in Calexico and Brawley. • Training of new ICBHS staff on handling animals. • Continue providing County-wide outreach activities • Continue monthly Implementation meetings for: <ul style="list-style-type: none"> ○ Ongoing evaluation of Innovation Project ○ Discuss and identify successful strategies ○ Brainstorm solutions to overcome barriers or challenges to the implementation process • Continue with data collection. • Consultant will collect and analyze data and provide a presentation of outcomes, discuss project progress and recommend adjustments to project or evaluation procedures, if necessary. • Provide updates on Innovation Project to stakeholders as follows: <ul style="list-style-type: none"> ○ Quarterly MHSa Steering Committee ○ Mental Health Board
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INNOVATIVE PROJECT PLAN DESCRIPTION

FY 2022-2023

07/22 to 6/23	<ul style="list-style-type: none"> • Continue implementation of project at Children’s clinics in El Centro, Brawley and Calexico; Resource Centers in Calipatria, Salton City, and Winterhaven; and Youth and Young Adults in El Centro, Calexico and Brawley. • Expansion of project to Adults and Older Adults clinics in El Centro. • Training of new ICBHS staff on handling animals. • Continue providing County-wide outreach activities • Continue monthly Implementation meetings for: <ul style="list-style-type: none"> ○ Ongoing evaluation of Innovation Project ○ Discuss and identify successful strategies ○ Brainstorm solutions to overcome barriers or challenges to the implementation process • Continue with data collection. • Consultant will collect and analyze data and provide a presentation of outcomes, discuss project progress and recommend adjustments to project or evaluation procedures, if necessary. • Provide updates on Innovation Project to stakeholders as follows: <ul style="list-style-type: none"> ○ Quarterly MHSA Steering Committee ○ Mental Health Board
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FY 2023-2024

07/23 to 12/23	<ul style="list-style-type: none"> • Continue implementation of project at Children’s clinics in El Centro, Brawley and Calexico; Resource Centers in Calipatria, Salton City, and Winterhaven; Youth and Young Adults in El Centro, Calexico and Brawley; and Adults and Older Adults in El Centro. • Expansion of project to Adults and Older Adults clinics in Brawley and Calexico. • Training of new ICBHS staff on handling animals. • Continue providing County-wide outreach activities • Continue monthly Implementation meetings for: <ul style="list-style-type: none"> ○ Ongoing evaluation of Innovation Project ○ Discuss and identify successful strategies ○ Brainstorm solutions to overcome barriers or challenges to the implementation process • Continue with data collection • Consultant will collect and analyze data and provide a presentation of outcomes, discuss project progress and recommend adjustments to project or evaluation procedures, if necessary. • Provide updates on Innovation Project to stakeholders as follows: <ul style="list-style-type: none"> ○ Quarterly MHSA Steering Committee ○ Mental Health Board
02/24	<ul style="list-style-type: none"> • Submit Final report with Innovation Project Findings to MHSOAC

INNOVATIVE PROJECT PLAN DESCRIPTION

12. INN Project Budget and Source of Expenditures - Identify how the MHSAs funds are being utilized:

- a) BUDGET NARRATIVE (Specifics about how money is being spent for the development of this project)
- b) BUDGET BY FISCAL YEAR AND SPECIFIC BUDGET CATEGORY (Identification of expenses of the project by funding category and fiscal year)
- c) BUDGET CONTEXT (If MHSAs funds are being leveraged with other funding sources)

Provide a brief budget narrative to explain how the total budget is appropriate for the described INN project. The goal of the narrative should be to provide the interested reader with both an overview of the total project and enough detail to understand the proposed project structure. Ideally, the narrative would include an explanation of amounts budgeted to ensure/support stakeholder involvement (For example, "\$5000 for annual involvement stipends for stakeholder representatives, for 3 years: Total \$15,000") and identify the key personnel and contracted roles and responsibilities that will be involved in the project (For example, "Project coordinator, full-time; Statistical consultant, part-time; 2 Research assistants, part-time..."). Please include a discussion of administration expenses (direct and indirect) and evaluation expenses associated with this project. Please consider amounts associated with developing, refining, piloting and evaluating the proposed project and the dissemination of the Innovative project results.

INNOVATIVE PROJECT PLAN DESCRIPTION

A. Budget Narrative
Personnel Expenditures:
Indirect Costs:
.03 FTE Deputy Director Responsible for the overall planning, development and implementation of this program.
.03 FTE Administrative Analyst Supports the Deputy Director
.10 FTE Behavioral Health Manager Responsible for handling the organizational work in the planning, development, and implementation for Innovation Project, as well as managing the on-going program operations.
Direct Costs:
.50 FTE Program Supervisor II Responsible for the overall program and clinical supervision and daily program operations.
1.00 FTE Office Assistant III Responsible for providing clerical support for the program.
1.67 FTE Psychiatric Social Worker Conduct outreach activities to decrease stigma and increase engagement to include educational groups and trainings.
1.67 FTE Community Service Worker I Responsible for providing outreach, education and support groups.
Operating Expenditures:
Consultation / Evaluation and Contracted Services
Direct Costs:
Consultation and Evaluation <ul style="list-style-type: none"> • Develop surveys and conduct semi-structured interviews for evaluation, analyze data and prepare evaluation report with findings
Contracted Services <ul style="list-style-type: none"> • Contract with Humane Society of Imperial County to provide trained animals and animal handlers trainer.
Indirect Costs:
Program Expenditures <ul style="list-style-type: none"> • Expenses incurred by Innovation staff to operate program. Expenses consists of but not limited to communication, household and office supplies
Administrative Cost:
Indirect Costs:
<ul style="list-style-type: none"> • Program Administrative Cost

INNOVATIVE PROJECT PLAN DESCRIPTION

B. Budget by Fiscal Year and Specific Budget Category							
Fiscal Year in which funding was allocated to County:	FY2008-09	FY 2008-09 FY 2009-10	FY 2010-11 FY 2016-17 FY 2017-18	FY 2017-18 FY 2018-19 FY 2019-20	FY 2019-20 FY 2020-21	FY 2020-21 FY 2021-22	
Fiscal Year in which expenditure is proposed to be incurred:	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
PERSONNEL COSTS							TOTAL
<i>(Salaries, wages, benefits)</i>							
1. Salaries (BH Manager, Supervisor)	\$ 39,624	\$ 79,248	\$ 81,626	\$ 81,626	\$ 81,626	\$ 40,813	\$ 404,562
2. Direct Salaries (PSW,CSW)	\$ 97,363	\$ 264,773	\$ 272,717	\$ 344,866	\$ 344,866	\$ 172,433	\$ 1,497,017
3. Indirect Salaries (Director,Analyst, OT/OA)	\$ 3,083	\$ 6,912	\$ 7,120	\$ 7,120	\$ 7,120	\$ 3,560	\$ 34,914
4. Total Personnel Costs	\$ 140,070	\$ 350,934	\$ 361,462	\$ 433,611	\$ 433,611	\$ 216,805	\$ 1,936,493
OPERATING COSTS							
<i>(Equipment,Technology)</i>							
5. Direct Costs	\$ 17,335	\$ 34,611	\$ 38,675	\$ 41,790	\$ 43,347	\$ 17,269	\$ 193,026
6. Indirect Costs	\$ 536	\$ 1,070	\$ 1,196	\$ 1,292	\$ 1,341	\$ 534	\$ 5,970
7. Total Operating Costs	\$ 17,871	\$ 35,681	\$ 39,871	\$ 43,082	\$ 44,688	\$ 17,803	\$ 198,996
NON-RECURRING COSTS							
<i>(Equipment,Technology)</i>							
8. Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9. Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10. Total Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CONSULTANT/CONTRACT COSTS							
<i>(Clinical, training, facilitator, evaluation)</i>							
11. Direct Costs	\$ 191,560	\$ 153,090	\$ 101,906	\$ 99,169	\$ 108,869	\$ 47,739	\$ 702,333
12. Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13. Total Consultant Costs	\$ 191,560	\$ 153,090	\$ 101,906	\$ 99,169	\$ 108,869	\$ 47,739	\$ 702,333
OTHER EXPENDITURES							
<i>(Please explain in budget narrative)</i>							
14. Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15. Indirect Costs	\$ 34,950	\$ 53,970	\$ 50,324	\$ 57,586	\$ 58,717	\$ 28,235	\$ 283,782
16. Total Other Expenditures	\$ 34,950	\$ 53,970	\$ 50,324	\$ 57,586	\$ 58,717	\$ 28,235	\$ 283,782
BUDGET TOTALS							
PERSONNEL COST (Line 1)	\$ 39,624.08	\$ 79,248.15	\$ 81,625.60	\$ 81,625.60	\$ 81,625.60	\$ 40,812.80	\$ 404,561.82
DIRECT COST (Add 2, 5 & 11)	\$ 306,257.85	\$ 452,474.04	\$ 413,297.54	\$ 485,824.14	\$ 497,081.96	\$ 237,440.71	\$ 2,392,376.24
INDIRECT COST (Add 3, 6 & 12)	\$ 3,619.30	\$ 7,982.58	\$ 8,315.64	\$ 8,411.97	\$ 8,460.15	\$ 4,093.84	\$ 40,883.48
NON-RECURRING COST (Line 10)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENDITURES (Line 16)	\$ 34,950.12	\$ 53,970.48	\$ 50,323.88	\$ 57,586.17	\$ 58,716.77	\$ 28,234.74	\$ 283,782.15
TOTAL INNOVATION BUDGET	\$ 384,451	\$ 593,675	\$ 553,563	\$ 633,448	\$ 645,884	\$ 310,582	\$3,121,604

INNOVATIVE PROJECT PLAN DESCRIPTION

C. Budget Context							
Fiscal Year in which funding was allocated to County:	FY 2008-09	FY 2008-09 FY 2009-10	FY 2010-11 FY 2016-17 FY 2017-18	FY 2017-18 FY 2018-19 FY 2019-20	FY 2019-20 FY 2020-21	FY 2020-21 FY 2021-22	
Fiscal Year in which expenditure is proposed to be incurred:	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	
ADMINISTRATION							TOTAL
A. Estimated total mental health expenditures for ADMINISTRATION for the entire duration of this INN Project by FY & the following funding sources:							
1. Innovation MHSAs Funds	\$ 34,950	\$ 53,970	\$ 50,324	\$ 57,586	\$ 58,717	\$ 28,235	\$ 283,782
2. Federal Financial Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. 1991 Realignment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Behavioral Health Subaccount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Other Funding*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. TOTAL PROPOSED ADMINISTRATION	\$ 34,950	\$ 53,970	\$ 50,324	\$ 57,586	\$ 58,717	\$ 28,235	\$ 283,782
EVALUATION							
B. Estimated total mental health expenditures for EVALUATION for the entire duration of this INN Project by FY & the following funding sources:							
1. Innovation MHSAs Funds	\$ 13,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 4,000	\$ 6,000	\$ 55,000
2. Federal Financial Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. 1991 Realignment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Behavioral Health Subaccount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Other Funding*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6. TOTAL PROPOSED EVALUATION	\$ 13,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 4,000	\$ 6,000	\$ 55,000
TOTAL							
C. Estimated TOTAL mental health expenditures (this sum to total funding requested) for the entire duration of this INN Project by FY & the following funding sources:							
1. Innovation MHSAs Funds	\$ 384,221	\$ 593,430	\$ 553,313	\$ 633,198	\$ 645,624	\$ 310,322	\$ 3,120,109
2. Federal Financial Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3. 1991 Realignment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4. Behavioral Health Subaccount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5. Other Funding*	\$ 230	\$ 245	\$ 250	\$ 250	\$ 260	\$ 260	\$ 1,495
6. TOTAL PROPOSED EXPENDITURES	\$ 384,451	\$ 593,675	\$ 553,563	\$ 633,448	\$ 645,884	\$ 310,582	\$3,121,604