

Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services

Request Title: Mental Health First Aid

Priority Number: R-15

Dept. Approval by: Will Kye 10-18-13
Date

OSPB Approval by: Erin M. Schuch 10/22/15
Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	0	0	0	750,000	210,000
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	750,000	210,000
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	0	0	750,000	210,000
(8) Behavioral Health Services, (B) Mental Health Services for the Medically Indigent, Mental Health First Aid (New Line)	Total	0	0	0	750,000	210,000
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	750,000	210,000
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	0	0	750,000	210,000

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund Number: N/A
 Reappropriated Funds Source, by Department and Line Item Name: N/A
 Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: N/A
 Other Information: N/A

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Cost and FTE

- This request is for \$750,000 General Fund in FY 2014-15 to expand the availability of Mental Health First Aid instructor and certification courses. In FY 2015-16 and beyond, the request is reduced to \$210,000 for the costs associated with Mental Health First Aid instructor courses only.

Current Program

- Mental Health First Aid (MHFA) Colorado is a public education program committed to training individuals to identify, understand and respond to individuals in mental health and substance abuse crises.
- The MHFA Program meets requirements established by the federal Substance Abuse and Mental Health Services Administration's National Registry of Evidenced Based Programs and Practices.
- Colorado has 222 certified MHFA instructors in geographic regions across the State. Currently, 7,525 individuals are certified in the State. Courses are available statewide to the public through local community organizations.
- The MHFA Program receives funds from the Office of Behavioral Health - Mental Health Services Block Grant.

Problem or Opportunity

- The State of Colorado has an opportunity to expand the MHFA Colorado Program to provide greater access throughout the state for Mental Health First Aid training courses.

Consequences of Problem

- Based on federal National Surveys on Drug Use and Health (NSDUHs), it is estimated that mental illness was prevalent in 19.38% of Colorado adults over a 12-month period in 2010-11.
- It is estimated that 3.4% of adults had severe mental illness (SMI), 8.7% of adults had non-SMI severe mental illness and 1.8% of children/adolescents had a serious emotional disturbance (SED) in Colorado over a 12-month period in 2011 according to a TriWest Group report.

Proposed Solution

- In FY 2014-15, \$750,000 will train 180 MHFA instructors (\$1,167 per individual trained = \$210,000) and allow 6,750 individuals to receive MHFA certification (\$80 per individual certified = \$540,000). In FY 2015-16, the request is for \$210,000 to continue to train MHFA instructors to ensure that any first responders, educators, social workers, medical personnel, family members, or members of the public who have a need or desire for MHFA certification can have access to a course.

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State of Colorado
Department of Human Services
FY 2014-15 Funding Request

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

November 1, 2013

Department Priority: R-15

Request Detail: Mental Health First Aid Colorado Program

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
Mental Health First Aid Colorado Program (new line item)	\$750,000	\$750,000

Request Summary:

The Department requests \$750,000 General Fund in FY 2014-15 and \$210,000 General Fund in FY 2015-16 and beyond to expand the Mental Health First Aid (MHFA) Program for adults and youth by providing funding for MHFA certification courses and MHFA instructor certification courses.

Problem or Opportunity:

States are proactively seeking prevention and early intervention strategies that help to combat the consequences of mental health service gaps that currently exist in the health care system. The MHFA Program is a treatment and research initiative with the potential to improve the way the State addresses the mental health needs of adults and youth. By reaching out to people who regularly interact with adults and youth, including family members, educators, first responders, social workers, military, doctors and nurses, the program educates individuals regarding the early signs of severe mental illness so they can identify adults and youth who are at risk. Psychosis, if not diagnosed and treated effectively, can lead to isolation and greater risk for disability, homelessness, and/or involvement with the criminal justice system.

Severe mental illness is the fifth-leading cause of disability and premature mortality among all medical disorders. MHFA is a groundbreaking public education program that helps reduce the stigma of mental illness and improves mental health literacy by educating people in communities about the nuances of mental health and equipping them with tools to connect individuals to care, and safely de-escalate crisis situations if needed. A person trained in MHFA can reduce the risk that a person having a mental health emergency will hurt themselves or others.

The Office of Behavioral Health expended \$25,000 (Mental Health Services Block Grant Federal Funds) for the MHFA Program in both FY 2011-12 and FY 2012-13 as part of the Department's prevention and early intervention initiatives. The monies were used to design the Colorado Mental Health First Aid

website and support MHFA instructor training courses and ancillary operating costs. Approximately \$12,000 is earmarked for the MHFA Program in FY 2013-14.

In addition to the funds provided to the MHFA Program, the Department provided \$13,000 to the Aurora Mental Health Center to fund Mental Health First Aid efforts after the Aurora Theater shooting. As a result of federal sequestration, federal funds will not be available in FY 2014-15 for the MHFA Program.

Proposed Solution:

The Department requests \$750,000 General Fund in FY 2014-15 and \$210,000 General Fund in FY 2015-16 and beyond. The request includes \$540,000 General Fund (270 courses x \$2,000/course) to train 6,750 individuals (twenty-five individuals per course) in eight-hour MHFA certification courses that target educators, first responders and military service personnel in Colorado in FY 2014-15 and \$210,000 General Fund (six courses X \$35,000/course) to train 180 instructors (thirty individuals per course) in a five-day MHFA instructor train-the-trainer certification course for adults and youth in FY 2014-15 and beyond. MHFA instructors are required to conduct at least three MHFA certification courses annually to maintain certification.

Funds will be distributed via individual community or county-based organizations in order to strategically expand the availability of the program in rural and urban communities statewide. An annual appropriation would allow for the sustainable growth of the MHFA.

The requested funding will increase the number of MHFA certified individuals and instructors to approximately 14,275 and 402, respectively, in geographic regions across the State in FY 2014-15. The Department intends to add 180 MHFA certified instructors annually in FY 2015-16 and beyond to increase the training capacity of the MHFA Program in Colorado. It is anticipated that alternative funding sources (federal, local, individual, etc.) will be used to certify individuals in FY 2015-16 and beyond. The State will assess the effectiveness and efficiencies of the MHFA Colorado Program to determine future funding needs.

Anticipated Outcomes:

It is anticipated that increasing the number of MHFA instructors and certified MHFA individuals will increase the likelihood that there will be timely recognition that a person is experiencing a mental health emergency and be referred to the proper resources for help. Prompt treatment can prevent a person from harming themselves or others and requiring expensive incarceration or commitment.

Assumptions and Calculations:

The assumptions and calculations for the MHFA certification courses and the MHFA instructor certification courses are based on national standards provided by the National Council for Behavioral Health. The following table details the estimated costs for the MHFA Program.

Assumptions and Calculations

Costs for One MHFA Certification Course	Amount	Description
MHFA Manuals	\$400	\$16.00/person x 25 includes shipping
Program Supplies	\$75	Art supplies, name tags, flip chart
Printing	\$25	Handouts & course certificates – up to 225 pages
Registration/Evaluation	\$225	State-wide online registration and evaluation system
Instructors (2) Travel & Per Diem	\$300	\$.55/mile reimbursement, \$50/day per diem
Room Rental	\$200	\$100/day for 2 days (four hour session/day)
Audio/Visual Projector	\$150	Projector \$75/day for 2 days (four hour session/day)
Breakfast	\$225	\$4.50/person/day for 2 days (four hour session/day)
Lunch/Snacks	\$400	\$8.00/person/day for 2 days (four hour session/day)
Total cost for one certification course	\$2,000	
Number of certification courses annually	270	
Total Annual Cost	\$540,000	\$2,000 x 270
Number of individuals certified in one course	25	
Number of individuals certified annually	6,750	270 x 25

Costs for One MHFA Instructor Course	Amount	Description
National Training Fee	\$31,500	Flat fee to conduct instructor course
Program Supplies	\$100	Art supplies, name tags, flip chart
Printing	\$50	Handouts & course certificates – up to 225 pages
Administration/Coordination Fee	\$525	Supports selection/registration process and logistics
Room Rental	\$500	\$100/day for 5 days
Audio/Visual Projector	\$375	Projector \$75/day for 5 days
Breakfast	\$750	\$5/person/day for 5 days
Lunch/Snacks	\$1,200	\$8/person/day for 5 days
Total cost for one instructor course	\$35,000	
Number of certification courses annually	6	
Total Annual Cost	\$210,000	
Number of individuals certified in one course	30	
Number of individuals certified annually	180	6 x 30