

MVLA- CHAC SERVICES PROPOSAL 2022-23 FY23

Program Service Description # Schools

Tier 2: Counseling		
1:1 Counseling:	1:1 School-based short-term model 12-24 wks under licensed supervision.	4 - all schools
Dyads / Triads (2-3 students):	Placing students with common presenting issues for peer support and increased access	4 - all schools
Small Therapy Groups (4-6 students):	Groups as needed for more complex issues such as anxiety, depression, gender identity	4 - all schools
Specialized Groups:	Common adolescent themes such as LGBTQ+, academics, parent challenges/friendships for peer support during or after school	4 - all schools
Tier 3: Crisis Support		
	Designated "shift" once per week for drop-in crisis support	4 - all schools

The Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99)

To provide timely and effective mental health support, CHAC Clinicians will be granted limited access to FERPA-protected educational records and student information via Aeries (MVLA's student information system). CHAC Clinicians will follow all guidelines and federal laws regarding student privacy and confidentiality under FERPA.

To provide timely and effective communication with various educational partners within MVLA, CHAC Clinicians will be provided a one-year, temporary MVLA email address. Email expectations, guidelines, and etiquette will be communicated to the CHAC Clinicians via MVLA administration.

MVLA - CHAC BUDGET 2022-2023 FY23

Personnel Costs:	Description	Notes	Notes	FY23 Cost	FY24 Cost
Therapists: 6 positions					
6 AMFT	Post-graduate MFT	32-hrs/week; 6.4 hours/day, 5 day/week; 180 days; option 7 hr/day for 4 days + 4 hr/5th day; 8hr/day 4 da/wk; = 1152 hr/yr or .55 FTE each. \$32/hour	Will provide weekly 20 direct hours (20 clients) and 12 collateral hours with parents, medical and others in student's circle of	\$221,184	\$232,243
Clinical Supervisor & Campus Coordination		1.0 FTE	Licensed Supervision	\$104,000	\$109,200
Site Director		.3 FTE	Program development	\$31,304	\$32,869
Sub-total Personnel				\$356,488	\$374,312
Benefits (12%)				\$42,779	\$56,147
TOTAL PERSONNEL				\$399,267	\$430,459
M&G (15%)		includes licensing; IT services; management oversight; liability; supplies		\$ 59,890	\$64,569
TOTAL NON-PERSONNEL				\$59,890	\$64,569
TOTAL MVLA FEE				\$459,157	\$495,028

MVLA - CHAC Budget Proposal Year-Over-Year Increase

Fiscal Year	Funding / Cost	STAFFING						Staffing Provided
		Clinical Supervision	TMFT	AMFT	PHD	Total	Site Director	
FY21-22	\$343K	1 FTE	0	6	0	6	CHAC Funded	6 CHAC Therapists:
FY22-23	\$459K	1 FTE	0	6	0	6	0.3 FTE	
Increase / (Decrease)	\$116K	0	0	0	0	0	0.3 FTE	AMFT level on school campus Licensed Supervision: MFT and Psychologist Campus Coordination: Advanced AMFT or LMFT/Lic. Psychologist

Breakdown of Increase:

Clinical Supervisor & Campus Coordination \$100K
 Site Director \$30K

Staffing By School:

	AMFT
Los Altos HS	2
Mountain View HS	2
Alta Vista	1
Middle College	<u>1</u>
	6

Budget increase is driven by market competition in the marketplace for mental health clinicians.