

EXHIBIT 3: WORKFORCE NEEDS ASSESSMENT

I. By Occupational Category – page 1

SUMMARY OF COMPLETE COUNT AND EXTRAPOLATED ESTIMATES: ALL SEGMENTS

Major Group and Positions	(1)	(2)	(3)	(4)	Race/ethnicity of FTEs currently in the workforce -- Col. (11)					(11)
					(5)	(6)	(7)	(8)	(9)	
Estimated # FTE authorized	Position hard to fill? 1=Yes 0=No	# FTE in addition to # FTE authorized	White/Caucasian	Hispanic/Latino	African-American/Black	Asian/Pacific Islander	Native American	Multi Race or Other	# FTE filled	
A. Unlicensed Mental Health Direct Service Staff:										
County (employees, independent contractors, volunteers)										
Mental Health Rehabilitation Specialist	15.3	0	0	0.0						
Case Manager/Service Coordinators	0.0	0	0	0.0						
Employment Services Staff	0.0	0	0	0.0						
Housing Services Staff	0.0	0	0	0.0						
Consumer Support Staff	0.0	0	0	0.0						
Family Member Support Staff	0.0	0	0	0.0						
Benefits/Eligibility Specialist	1.6	0	0	0.0						
Other Unlicensed MH Direct Service Staff	0.0	0	0	0.0						
Sub-total, A (County)	16.9	0	0	0.0	16.9	0.0	0.0	0.0	0.0	16.9
All Other (CBOs, CBO sub-contractors, network providers, and volunteers)										
Mental Health Rehabilitation Specialist	14.6	2	2	5.5						
Case Manager/Service Coordinators	11.0	2	2	0.0						
Employment Services Staff	0.0	0	0	3.7						
Housing Services Staff	3.7	0	0	3.7						
Consumer Support Staff	21.9	0	0	3.7						
Family Member Support Staff	4.4	0	0	0.0						
Benefits/Eligibility Specialist	1.8	2	2	3.7						
Other Unlicensed MH Direct Service Staff	165.4	4	4	12.8						
Sub-total, A (All Other)	222.8	9	9	32.9	82.2	51.1	45.7	3.7	7.3	222.8
Total, A (County & All Other)	239.7	9	9	32.9	99.1	51.1	45.7	3.7	7.3	239.7

(Unlicensed Mental health Direct Service Staff; Sub-Totals only)

(Unlicensed Mental health Direct Service Staff; Sub-Totals and Total only)

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Major Group and Positions	Esti- mated # FTE author- ized (2)	Position hard to fill? 1=Yes 0=No (3)	# FTE estimated to meet need in addition to # FTE authorized (4)	Race/ethnicity of FTEs currently in the workforce -- Col. (11)									
				White/ Cau- casian (5)	His- panic/ Latino (6)	African- Ameri- can/ Black (7)	Asian/ Pacific Islander (8)	Native Ameri- can (9)	Multi Race or Other (10)	# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10) (11)			
B. Licensed Mental Health Staff (direct service):													
County (employees, independent contractors, volunteers)													
Psychiatrist, general, child/adolescent, or geriatric	0.0	0	0.0										
Psychiatric or Family Nurse Practitioner	1.6	0	0.0										
Clinical Nurse Specialist or Licensed Psych Technician	0.0	0	0.0										
Licensed Clinical Psychologist	0.0	0	0.0										
Psychologist, registered intern (or waived)	0.0	0	0.0										
Licensed Clinical Social Worker (LCSW)	0.0	0	0.0										
MSW, registered intern (or waived)	0.0	0	0.0										
Marriage and Family Therapist (MFT)	0.0	0	0.0										
MFT registered intern (or waived)	0.0	0	0.0										
Other Licensed MH Staff (direct service)	27.6	0	0.0										
	29.2	0	0.0	5.8	13.6	1.6	4.9	0.0	3.2				
Sub-total, B (County)													
All Other (CBOs, CBO sub-contractors, network providers, and volunteers)													
Psychiatrist, general	2.7	2	3.7										
Psychiatrist, child/adolescent	0.2	0	0.0										
Psychiatrist, geriatric	0.0	0	0.0										
Psychiatric or Family Nurse Practitioner	0.0	0	0.0										
Clinical Nurse Specialist	0.0	0	0.0										
Licensed Psychiatric Technician	16.4	2	9.1										
Licensed Clinical Psychologist	0.0	0	0.0										
Psychologist, registered intern (or waived)	0.0	0	0.0										
Licensed Clinical Social Worker (LCSW)	86.8	2	1.8										
MSW, registered intern (or waived)	30.1	5	5.5										
Marriage and Family Therapist (MFT)	64.4	4	1.8										
MFT registered intern (or waived)	11.0	4	3.7										
Other Licensed MH Staff (direct service)	0.0	2	1.8										
	211.7	20	27.4	187.1	15.5	0.0	1.8	0.0	7.3				
Sub-total, B (All Other)													
	241.0	20	27.4	192.9	29.2	1.6	6.7	0.0	10.6				
Total, B (County & All Other)													

(Licensed Mental health Direct Service Staff, Sub-Totals only)

(Licensed Mental health Direct Service Staff, Sub-Totals and Total only)

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I. By Occupational Category – page 3

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1=Yes 0=No (3)	# FTE estimated to meet need in addition to # FTE authorized (4)	Race/ethnicity of FTEs currently in the workforce -- Col. (11)						# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10) (11)
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)	
C. Other Health Care Staff (direct service): County (employees, independent contractors, volunteers)										
Physician	3.9	0	0.0							
Registered Nurse	0.0	0	0.0							
Licensed Vocational Nurse	0.0	0	0.0							
Physician Assistant	0.0	0	0.0							
Occupational Therapist	0.0	0	0.0							
Other Therapist (e.g., physical, recreation, art, dance)	0.0	0	0.0							
Other Health Care Staff (direct service, to include traditional cultural healers)	0.0	0	0.0							
				Sub-total, C (County)						
	3.9	0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	3.9
All Other (CBOs, CBO sub-contractors, network providers, and volunteers)										
Physician	1.8	2	1.8							
Registered Nurse	54.8	2	0.0							
Licensed Vocational Nurse	25.6	4	1.8							
Physician Assistant	1.8	2	0.0							
Occupational Therapist	0.0	0	0.0							
Other Therapist (e.g., physical, recreation, art, dance)	11.0	0	0.0							
Other Health Care Staff (direct service, to include traditional cultural healers)	100.4	0	0.0							
				Sub-total, C (All Other)						
	195.4	9	3.7	140.6	20.1	20.1	0.0	1.8	9.1	191.7
				Total, C (County & All Other)						
	199.3	9	3.7	144.5	20.1	20.1	0.0	1.8	9.1	195.6

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I. By Occupational Category – page 4

Major Group and Positions (1)	Estimated # FTE authorized (2)	Position hard to fill? 1=Yes 0=No (3)	# FTE estimated to meet need in addition to # FTE authorized (4)	Race/ethnicity of FTEs currently in the workforce -- Col. (11) filled						# FTE filled (5)+(6)+ (7)+(8)+ (9)+(10) (11)
				White/Caucasian (5)	Hispanic/Latino (6)	African-American/Black (7)	Asian/Pacific Islander (8)	Native American (9)	Multi Race or Other (10)	
D. Managerial and Supervisory:										
County (employees, independent contractors, volunteers)										
CEO or manager above direct supervisor	9.4	0	0.0							
Supervising psychiatrist (or other physician)	0.0	0	0.0							
Licensed supervising clinician	0.0	0	0.0							
Other managers and supervisors	13.4	0	0.0							
Sub-total, D (County)	22.8	0	0.0	14.9	3.2	0.0	2.9	1.6	0.0	22.7
All Other (CBOs, CBO sub-contractors, network providers, and volunteers)										
CEO or manager above direct supervisor	53.5	9	12.8							
Supervising psychiatrist (or other physician)	0.0	0	0.0							
Licensed supervising clinician	8.3	7	2.3							
Other managers and supervisors	52.8	4	14.6							
Sub-total, D (All Other)	114.6	20	29.7	91.0	3.5	3.7	3.7	0.0	11.0	112.8
Total, D (County & All Other)	137.4	20	29.7	106.0	6.7	3.7	6.6	1.6	11.0	135.5
E. Support Staff:										
County (employees, independent contractors, volunteers)										
Analysts, tech support, quality assurance	2.9	0	0.0							
Education, training, research	0.0	0	0.0							
Clerical, secretary, administrative assistants	3.2	0	0.0							
Other support staff (non-direct services)	18.7	0	0.0							
Sub-total, E (County)	24.8	0	0.0	12.6	3.2	2.4	0.0	3.2	3.2	24.8
All Other (CBOs, CBO sub-contractors, network providers, and volunteers)										
Analysts, tech support, quality assurance	0.0	0	0.0							
Education, training, research	3.7	0	0.0							
Clerical, secretary, administrative assistants	46.7	2	5.5							
Other support staff (non-direct services)	77.4	2	0.0							
Sub-total, E (All Other)	127.8	4	5.5	80.0	14.6	9.1	15.0	1.8	3.7	124.2
Total, E (County & All Other)	152.6	4	5.5	92.6	17.9	11.6	15.0	5.1	6.9	149.0

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GRAND TOTAL WORKFORCE
(A+B+C+D+E)

Major Group and Positions	# FTE		Race/ethnicity of FTEs currently in the workforce -- Col. (11)										# FTE filled
	Estimated	Position hard to fill?	1=Yes	0=No	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	97.7	0	0.0	54.2	20.1	4.1	7.8	4.9	6.5	97.6			
<i>County (employees, independent contractors, volunteers) (A+B+C+D+E)</i>													
<i>All Other (CBOs, CBO sub-contractors, network providers, and volunteers) (A+B+C+D+E)</i>	872.3	62	99.1	580.9	86.6	84.0	66.1	7.3	38.3	863.2			
TOTAL COUNTY WORKFORCE (A+B+C+D+E)	970.0	62	99.1	635.1	106.7	88.1	73.9	12.2	44.8	960.7			

F. TOTAL PUBLIC MENTAL HEALTH POPULATION

Major Group and Positions	Race/ethnicity of individuals planned to be served -- Col. (11)										# FTE	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)
F. TOTAL PUBLIC MH POPULATION					58.4%	17.5%	5.8%	3.9%	1.4%	13.0%	99.9%	

NOTE: Detail may not add to total, due to rounding.

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II. Positions Specifically Designated for Individuals with Consumer and Family Member Experience:

Major Group and Positions (1)	Estimated # FTE authorized and to be filled by consumers or family members (2)	Position hard to fill with consumers or family members? 1=Yes; 0=No (3)	# additional consumer or family member FTEs estimated to meet need (4)
A. Unlicensed Mental Health Direct Service Staff:			
Consumer Support Staff	1.6	2	3.7
Family Member Support Staff	6.5	0	0.0
Other Unlicensed MH Direct Service Staff	1.6	0	0.0
Sub-total, A:	9.7	2	3.7
B. Licensed Mental Health Staff (direct service)			
C. Other Health Care Staff (direct service)	0.0	2	0.0
D. Managerial and Supervisory	4.9	2	0.0
E. Support Staff (non-direct services)	16.2	2	0.0
GRAND TOTAL (A+B+C+E+E)	32.7	9	3.7

III. Language Proficiency

For languages other than English, please list (1) the major ones in your county/city, (2) the estimated number of public mental health workforce members currently proficient in the language, (3) the number of additional individuals needed to be proficient, and (4) the total need (2)+(3)

Language, other than English (1)	Number who are proficient (2)	Additional num- ber who need to be proficient (3)	TOTAL (2)+(3) (4)
1. Spanish	Direct Service Staff 65 Others 23	15 0	80 23
2. Russian	Direct Service Staff 9 Others 3	2 0	11 3
3. German	Direct Service Staff 7 Others 3	0 0	7 3
4. Chinese	Direct Service Staff 13 Others 0	0 0	13 0
5. Other	Direct Service Staff 2 Others 0	0 0	2 0
TOTAL, all languages other than English:	Direct Service Staff 96 Others 29	17 0	113 29

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IV. REMARKS: Provide a brief listing of any significant shortfalls that have surfaced in the analysis of data provided in sections I, II, and or III. Include any sub-sets of shortfalls or disparities that are not apparent in the categories listed, such as sub-sets within occupations, racial/ethnic groups, special populations, and unserved or underserved communities.

A. Shortages by occupational category: According to the Needs Assessment and past experience, Yolo County has had difficulty recruiting and retaining direct service providers such as Psychiatric Nurse Practitioners and a sufficient number of Licensed Clinicians. The current economy, the financial status of counties in general, and Yolo County specifically, in addition to our need to stay financially stable often preclude us from hiring individuals for some of these positions, even when deemed necessary. Due to economic short falls in the past fiscal year our workforce was reduced by 55 Full-Time Equivalents (FTE). In order to introduce and/or host interns and volunteers to provide necessary services in our county while enhancing our reduced workforce, additional Licensed Supervising Clinicians are desperately needed.

B. Comparability of workforce, by race/ethnicity, to target population receiving public mental health services: Using data from our Needs Assessment and other surveys compared to data from our automated Electronic Health Record, we found very few disparities in race/ethnicity in our workforce compared to our consumers. However, by city and clinical site additional Spanish-speaking, Latino-culture members and Russian-speaking, Russian/Ukrainian-culture members are needed in our workforce. This is particularly true of clinical, direct-service staff.

C. Positions designated for individuals with consumer and/or family member experience: (There were a number of respondents who had difficulty completing this portion of the survey—the results on some provider surveys included numbers that mimicked exactly the numbers in the previous portion of the survey. The totals in these areas may be skewed for this reason.) The current fiscal economy and recent workforce reduction via civil service rules resulted in the lay off several individuals holding positions that were filled by consumers and/or family members. Our priority, however, is to increase the number of staff members in our workforce to include more consumer and family members as soon as possible.

D. Language proficiency: Besides English, the two other prevalent languages spoken in our communities are Spanish and Russian. The percentages of our direct providers that speak these languages mirror our consumer percentages. These bilingual providers travel to various sites to provide their language skills to consumers. But travel is costly in both time and resources. We must have a large enough workforce, particularly direct service staff members, which speak Spanish and Russian to be assigned to our three (3) primary sites. Interpreters trained for psychotherapy appropriate interaction are rare and expensive if available; however, through cost analysis, we would like to research the feasibility of this service, as well.

E. Other, miscellaneous: According to a training survey of staff members and providers, many requested more training in promoting wellness, recovery and resiliency while allowing them to maintain their required Continuing Education Units. (See a summary of results under Exhibit 4, Action # 4, "Mental Health Professional Development.") When we are able to hire more consumer and family members, they, too, will need training regarding wellness, recovery and resiliency. All staff members need more training on cultural competence, especially relative to Latino and Russian cultures. Stakeholders shared concerns with the number of African American and Asian mental health service providers in our workforce, as well. Yolo County ADMH can use training for staff members who have had Alcohol and Drug experience to learn to be more wellness-focused. ADMH staff members also need training to become equipped with the tools necessary to provide services to the large community of consumers with co-occurring disorders.