

Employer or Employee Resource Network

*Empire State Poverty Reduction Initiative
(ESPRI)*

Mental Health Association in Chautauqua County

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Application Form

Project Name*

Employer or Employee Resource Network (ERN)

Amount Requested*

\$252,272.64

Needs Assessment*

Please include:

- Purpose of the project
- Evidence of the need
- Description of the target population, including the challenges and barriers they face

To establish an Employee Resource Network (ERN) to improve hiring and retention of workforce through employee support and training. The key ERN innovations are business engagement, collaboration among community-based organizations, in demand job training, legal resources and workplace based success coaching. Hiring an employee is a huge investment for a company. The turnover cost is reported to be about 30-50% of a annual salary of one employee. Drug use or other public health conditions cause a huge safety risk to any business. When an individual is not employed or there is loss of a job, it creates problems within the family unit, including a reliance on public assistance services. Lack of employment can create a sense of hopelessness, which puts pressure on the system. The stress associated with poverty, limits the ability for future planning and the ability to pilot barriers to success without personalized motivation. The ERN's main purpose is to increase the overall efficiency of any workplace by supporting employees overall health. Increasing public health problems have put strain on employers resources and limited employees ability to plan effectively for sustaining any employment. 28% of adults in the city of Jamestown fit the definition of living in poverty or live paycheck to paycheck. Through the Chautauqua County of Commerce Report, there are jobs available in Jamestown but employers cannot find or retain resourceful employees. Hiring an employee is a huge investment on a company. For every employee a company trains it will cost the agency typically an average salary of one year. Drug use or other public health conditions cause a huge safety risk to the business. When an individual is not employed or there is loss of a job, it creates problems within the family unit, including a cultural reliance on public assistance services. A deficient criminal background may result of these socioeconomic challenges. Legal Representation is often unavailable for lower income families that are facing potential loss of transportation, housing, or any other civil rights to actively pursue a successful life. Day to day stress may cause a decrease in overall health and a persons ability to plan for the future. An employee will not be an asset to the agency if they are worried about basic needs.

Project Description*

Click here to access a blank template for the Aim & Driver Diagram; complete the form, save the document to your computer, and upload that file (see below).

- Define specific activities that will be implemented to achieve the stated Aim.
- Explain how the project will benefit the target population and overcome barriers and challenges.
- Explain how data will be collected and used to assess effectiveness.
- Describe how existing evidence-based or effective practices will be used in the proposed project.

- Describe the collaborations that will be established or strengthened in the proposed project.
- Describe how the project leverages other funding sources and will be sustained beyond the project period.

aims and driver espri espri file.pdf

The MHA will collaborate with The Chautauqua County Chamber of Commerce(CCCC), Chautauqua Education Coalition (CCEC) and Manufacturers' Association of the Southern Tier (MAST), and NYLAW through the establishment of an ERN. An Employer Mobilizer will be hired, the main job description of the Employer mobilizer is to communicate with employers that have identified a need for extra support for successful employees. The employer mobilizer will meet with CCCC and CCEC monthly to discuss the needs of the employers. Peer Specialists to be available throughout at least 3 businesses to be determined by CCEC and CCCC and MAST. These peer specialist will use motivational interviewing skills to identify possible employees that have the endurance to retain employment. LAW NY will work in collaboration with the peer specialist to provide the resources needed to improve retention of employees due to legal barriers faced by ALICE families or loss of employment due to basic needs no longer being met. Support for the employer will be provided by participation in the ERN. Employers will have identified drug free employees who have participated in the MHA recovery coaching support program. Training will be provided on Mental Health First Aid to help identify employees experiencing problems with Substance Use Disorder (SUD) or other public health condition. The ERN will have a strong collaboration between Law Ny and MHA working with the legal system to make future employees eligible for employment and retain current employees. The judicial and recovery systems will allow employees to retain employment while providing the necessary resources to reduce potential job loss. Employers will be provided efficient and stable workers while allowing an improvement in the employees social determinants of health. Data Collection and Effectiveness will routinely be evaluated. Data will be collected as is now by MHA on how many gain and maintain employment, how many enter a in demand job training or education. In addition, data will be collected on community services used with current employees and outcomes of contacts of the Employer Mobilizer. Law Ny project staff attorney will track the outcome measurements using the legal server case management system that records outcome measures for all cases as they are closed. Law NY will measure the following the total number of jobs secured, preserved or restored through legal intervention. The amount of increased income resulting from employment. The total number of barriers to employment removed for clients though legal advice or representation. Number of occupational licenses reinstated/obtained, Number of drivers licenses reinstated, number of criminal record corrected, number of employment discrimination, number of certificate of relief from civil disabilities, number of eviction prevented or delayed, number of foreclosure or other loss of home avoided or delayed to increase to find alternative housing. The outcome measurements will be reviewed quarterly and project improvement, including any necessary modifications to the project of MHA peer specialist, Employer Mobilizer, LAWNY. project staff and any other needed parties to gain accurate data. The peer specialist will maintain a regular presence with participating partners. Each peer specialist will be expected to meet weekly with the identified individuals to continually motivate towards a cultural change on employment. The peer specialist will ensure all areas of the social determinants of health are increased. Peer services are considered an evidence based practice. Willing employers will be provided Mental Health First Aid training by certified MHA employees to assist with the identification of struggling employees to be assisted by a peer specialist. MHA, CCEC, CCCC, MAST, NY LAW and Jamestown area businesses and embedded peer specialists will make a difference in turnover rates. The ERN employers will contribute annually a sum to keep the process ongoing. This sum has been proven to be less that the cost to continuously hire and train new employees for those lost to circumstances that can be prevented while empowering the individual to manage daily life while working. In addition, the MHA will reduce those annualized costs by being able to bill to managed care organization for peer empowerment services. The MHA has already met identified state requirements to gain income from billing. By March 2018 the MHA will have a full record system to track all data. The MHA will regularly maintain collaborations with parties to ensure the success of supporting individuals in recovery once they gain employment.

Evaluation and Project Improvement*

- Identify baseline measures that will be tracked throughout the project. The baseline must align with the proposed project Aim and associated Drivers.
- Describe the process and frequency for how the measures will be collected.
- Describe how the use of PDSA cycles will be used to modify service delivery throughout the project.

Demographic Data will be kept on any identified person that fits the criteria of an ALICE family that resides in Jamestown. MHA peer specialists will meet weekly with participants of the program. The employer mobilizer will regularly communicate with employers while recruiting new members into the ERN. Numbers will be kept of new hires that successfully retain employment for at least one year. The amount of individuals an employer refers to the Employer Mobilizer. Peer Specialist to report weekly on what area of need improved for the participant of the project. Statistics will be reported to all necessary parties monthly from peer empowerment intakes, referrals, and objectives obtained. After initial project start date Law Ny and MHA will meet to discuss any needed modifications to project. Quarterly Law NY, MHA, and the employer mobilizer will meet to report successful participants and also discuss possible amendments to make project more efficient and collaborative.

Organizational Information*

- Outline how capacity will be expanded to deliver proposed project.
- Explain how the oversight for the proposed project will occur.
- Upload Profit & Loss and Statement of Statement of Financial Position for the organization.

profit and loss 2017.pdf

The Employer Mobilizer and Peer Specialists will be paid by the MHA and managed by the current CFO. The MHA currently is a United Way of Southern Chautauqua County Partner. The MHA has certified Mental Health First Aid trainers. The MHA has developed many existing relationships with other community based partners like Helping Hands, UCAN, BOCES, YWCA, COI, JCC, Addiction Response Ministry and many others not listed. The MHA CFO and Board Treasurer have successfully managed current funding through numerous streams. Law NY will receive their percentage of grant on the 20th day of each month. If modification needs to be done, it can be discussed in our quarterly meetings. Monthly vouchers will ensure the constant communication and collaboration between the different entities. Oversight can be by the MHA Advisory Board and by participant feedback.

Project Budget*

Click here to access a blank template for the project budget; complete the form, save the document to your computer and upload that file.

projectbudgetespri2017.pdf

Budget Narrative*

- Provide a narrative that explains the amount requested for each line of the budget.
- It should specifically describe how each item will support the achievement of the proposed project aim.
- Do not use the Budget Narrative to expand the Project Description.

Requested salaries are \$191,186.64; this includes salaries for(all full time) 3 peer support specialists (\$102,176.64), an employer mobilizer (\$36,000), and one full time attorney (\$53,010), this amount also includes an increase in supervisory and fiduciary responsibilities needed. Fringe benefit costs requested are \$37,500 and this includes; insurances such as health, workers compensation, and all required insurances; of these costs \$21,600 are MHA and \$15,900 are LawNY. Supplies amount are \$8,876 and include, items such as

computer equipment and maintenance, office equipment, small miscellaneous expenses related to working within different settings. Occupancy is 30% of the rent total or \$6,120 for per year. Travel of \$1,000 includes mileage and gasoline for company vehicle. Professional development of \$700 includes special training's such as Mental Health First Aid and Workplace Stability. Other of \$6,890 includes LawNY personnel expenses such as; mileage, phones, computers, supplies, etc. The totals of personnel expenses total \$28,586. The total requested project budget is \$252,272.64

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Application Files

Applicant File Uploads

- aims and driver espri espri file.pdf
- profit and loss 2017.pdf
- projectbudgetespri2017.pdf

Supporting Documents

No files were uploaded

Agency Name: Mental Health Association in Chautauqua County

Program Name: Employee/Employer Resource Network

Date: 10/6/2017

AIM

PRIMARY DRIVER

SECONDARY DRIVER

78 Identified ALICE Families will retain employment for one year with the support of a Peer Specialist and the implementation of the Employer Retention Network(ERN) by July of 2019. Legal Represensation will be available to assist with basic rights and needs to provide employers with qualified employees.

Emotional and Mental Health will improve with the reduction of drug use.

In Demand Job Training and Education

Social Capital

Social Determinants of Health

Hire 3 Full-time peer specialists to identify ALICE families that are motivated towards a healthy living by end of 1/2018

peer specialist will conduct a self assessment with ALICE individual towards empowerment for successful reentry into work.

Peer Specialist will assist in the identification of barriers to securing or retaining longerm employment.

Peer Specialist will provide warm hand-offs to community based organization for self sufficiency. Maintain a relationship with identified ALICE individual

Quarterly meetings to report outcomes and measures of program.

Data will be provided regularly between collaborators report success or the need for modification

Meeting to be held upon project approval to identify specific dates of reporting outcomes and measures

Law NY will secure, preserve, and restore employment through legal interventions

Law NY will provide legal advice or representation to remove specific barriers to gaining or retaining employment

Law NY will assist with restoring occupational and drivers licenses

Mental Health First Aid provided to any participating employer in the ERN

A part time Employer Mobilizer to identify Businesses willing to participate in the ERN

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10/06/17
Accrual Basis

Mental Health Association in Chautauqua County, Inc.
Balance Sheet
As of October 6, 2017

	<u>Oct 6, 17</u>
ASSETS	
Current Assets	
Checking/Savings	
10000 · Cash	13,605.19
10100 · Cash CCB	119,244.64
10200 · Greater Chautauqua FCU	3,102.49
10300 · Greater Chaut. FCU Savings	495.10
Total Checking/Savings	<u>136,447.42</u>
Accounts Receivable	
11000 · Accounts Receivable	300.00
Total Accounts Receivable	<u>300.00</u>
Other Current Assets	
13000 · Prepaid Expenses	4,401.81
14000 · Due from Clean Start	2,000.00
Total Other Current Assets	<u>6,401.81</u>
Total Current Assets	<u>143,149.23</u>
TOTAL ASSETS	<u><u>143,149.23</u></u>
LIABILITIES & EQUITY	
Equity	
30000 · Unrestricted Net Assets	17,177.66
32000 · Retained Earnings	34,210.69
Net Income	91,760.88
Total Equity	<u>143,149.23</u>
TOTAL LIABILITIES & EQUITY	<u><u>143,149.23</u></u>

10:49 AM

10/04/17

Accrual Basis

Mental Health Association in Chautauqua County, Inc.

Profit & Loss

January 1 through October 4, 2017

	<u>Jan 1 - Oct 4, 17</u>
Ordinary Income/Expense	
Income	
40000 · County Mental Health Grant	101,683.44
40100 · State STRAWW Grant	84,691.55
40200 · Grants	241,108.00
40400 · Donation Income	60,147.00
40500 · United Way, CFC Contributions	17,500.00
41100 · Rental Income	2,400.00
42000 · Other Types of Income	3,187.43
42100 · Interest Income	59.76
	<hr/>
Total Income	510,777.18
Gross Profit	<hr/> 510,777.18
Expense	
50100 · Office Expense	1.59
50200 · Copier Expenses	980.31
50300 · Bank Fees	2.50
50400 · Postage	319.18
50500 · Computer Expenses	624.49
51100 · Professional Fees	4,320.00
51200 · Contractual Services	1,986.96
52200 · Rent	13,600.00
52300 · Equipment	55.00
52400 · Insurance	892.98
53100 · Licenses, Dues & Pubs	978.00
53200 · Cable, Phone & Internet	3,851.77
53300 · Cell Phones	4,185.80
53400 · Supplies	12,142.55
53500 · Education & Conferences	1,147.61
53600 · Interest Expense	-4.68
53700 · Meals & Entertainment	509.43
53800 · Miscellaneous	1,709.37
53900 · Donations (Participant Assist.)	838.00
54000 · Payroll Expenses	80,341.68
54100 · Wages	217,366.00
54200 · Benefits	41,680.66
54300 · Payroll Processing Fees	2,095.94
54400 · Payroll Tax	2,320.66
55100 · Travel	2,853.62
55200 · Travel - Mileage	4,840.52
55300 · Automobile Expense	17,825.34
55400 · Gasoline	1,551.02
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Total Expense	419,016.30
Net Ordinary Income	<hr/> 91,760.88
Net Income	<hr/> <hr/> 91,760.88

ESPRI PROJECT BUDGET

AGENCY Mental Health Association in Chautauqua County

PROPOSED PROJECT Employer or Employee Resource Network

AMOUNT REQUESTED \$252,272.64

REVENUE

Grants	\$ 252,272.64
Program Service Fees	\$ 0.00
Investment Income	\$ 0.00
Miscellaneous Revenue	\$ 0.00
	\$ 0.00
	\$ 0.00
Total Revenue	\$ 252,272.64

EXPENSES

Salaries	\$ 191,186.64
Fringe	\$ 37,500.00
Supplies	\$ 8,876.00
Occupancy	\$ 6,120.00
Equipment	\$ 0.00
Travel	\$ 1,000.00
Professional Development	\$ 700.00
Awards, Grants or Stipends	\$ 0.00
Other	\$ 6,890.00
	\$ 0.00
	\$ 0.00
Total Expenses	\$ 252,272.64
Surplus (Deficit)	\$ 0.00