



County of Orange Health Care Agency

Behavioral Health Services Mental Health Services Act (MHSA)

Progress Report FY 2008/09 4th Quarter and Year-end



COMMUNITY SERVICES AND SUPPORTS (CSS)

CSS Funding FY 04/05

FY 04/05 Planning Funds: \$636,415

CSS Three-Year Plan FY 05/06 – FY 07/08

The Department of Mental Health (DMH) approved the CSS Three Year Plan FY 05/06 – 07/08 from July 1, 2004 through June 30, 2008.

FY 05/06: \$25,502,200
 FY 06/07: \$25,656,231
 FY 07/08: \$37,543,582

CSS Funding FY 08/09

DMH approved the CSS FY 08/09 Annual Update on January 6, 2009.

Initial Allocation: \$36,302,000
 FY 08/09 Growth Funds I: \$8,135,900
 FY 08/09 Growth Funds II: \$7,774,800
Total CSS for FY 08/09:..... \$52,212,700

CSS Funding FY 09/10

DMH approved the CSS FY 09/10 Annual Update on June 15, 2009.

Initial Allocation: \$52,212,700
 FY 09/10 Growth Funds: \$20,360,700
Total CSS for FY 09/10:..... \$72,573,400

CSS Prudent Reserve

April 2008..... \$18,102,141
 March 2009..... \$199,045
 May 2009..... \$7,805,164
Total \$26,106,350

WORKFORCE EDUCATION AND TRAINING (WET)

The WET 3-Year Plan was approved by DMH on August 14, 2008.

DMH approved the WET augmentation on December 5, 2008.

WET Community Planning..... \$651,797
 WET 3-Year Plan FY 06/07 – FY 08/09: \$7,615,403
Total allocated for FY 06/07 – FY 08/09 \$8,267,200

WET Augmentation:..... \$8,948,100

Total WET Funding: \$17,215,300

PREVENTION AND EARLY INTERVENTION (PEI)

The PEI Plan and Training Technical Assistance and Capacity Building Funds were approved by DMH on March 30, 2009 for a preliminary amount of \$32,132,834. The full amount will be allocated at a later date.

Prevention and Early Intervention Plan Funding

FY 07/08	\$7,725,500
FY 08/09	\$17,704,500
FY 08/09 (Training, Technical Assistance and Capacity Building)	\$493,300
FY 09/10	\$5,716,234
FY 09/10 (Training, Technical Assistance and Capacity Building)	<u>\$493,300</u>
Total	\$32,132,834

FY 07/08 Community Program Planning.....	\$2,029,700
FY 08/09 Community Program Planning.....	\$2,029,700

State-administered Projects

The Orange County Board of Supervisors approved assigning \$13,336,800 to the State for PEI State-Administered Projects. These projects include Suicide Prevention, Stigma and Discrimination Reduction, and The Student Mental Health Initiative. DMH received the assignment on May 27, 2008.

State-Administered Projects FY 08/09 – FY 11/12

Assignment to State:.....	\$13,336,800
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CAPITAL FACILITIES

The Capital Facilities and Technological Needs (CFTN) Component Proposal was approved by DMH on August 15, 2008 for \$28,308,300.

Capital Projects (80%)	\$22,646,640
Technological Needs (20%)	<u>\$5,661,660</u>
CFTN Allocation:.....	<u>\$28,308,300</u>

An additional allocation of \$8,894,500 was approved by the Board of Supervisors on January 13, 2009.

Initial Cap/Tech Allocation:	\$28,308,300
Additional Cap/Tech Allocation:	<u>\$8,894,500</u>
Total CFTN Funds:	\$37,202,800

The Capital Facilities Project Proposal was approved by DMH on March 12, 2009. The Project Proposal funds will be used to develop a County owned property at 401 S. Tustin Street in the City of Orange. A Wellness/Peer Support Center, Crisis Residential, and an Education and Training Center will reside at the facility.

Capital Facilities Project Proposal \$18,300,125

TECHNOLOGICAL NEEDS

The Technological Needs Project Proposal was approved by the Board of Supervisors and submitted to the DMH on August 25, 2009. The DMH will take approximately 30 to 60 days (August 25 - October 25, 2009) to review the proposal. The Technological Needs funding will be used to build-out the necessary platform to develop an Electronic Health Record.

Technological Needs Project Proposal

Amount funded by the MHSA \$3,343,000
 Offsetting Revenues from non-mental health programs \$1,174,000
Total cost of the project \$4,517,000

MHSA HOUSING

Orange County’s decision to assign \$33,158,300 to the California Housing Finance Agency (CalHFA) was recognized by DMH on May 27, 2008. CalHFA administers the Housing programs and is the fiscal agent in charge of holding each County’s funds and distributing them upon request. Of Orange County’s allocation, \$11,052,800 may be used for operating subsidies, and the remainder must be used for permanent supportive housing.

INNOVATION

Innovation Allocation

FY 08/09 \$5,787,600
 FY 09/10 \$5,787,600

DMH issued FY 08/09 and FY 09/10 Community Planning Process Funds in June and July 2009 respectively for a total of \$2,893,800.

Requested Community Planning Process Funds

FY 08/09 \$1,446,900
 FY 09/10 \$1,446,900
Total \$2,893,800

**Community Services and Supports (CSS)
 Quarterly Progress Goals and Report
 FY 2008/09 4th Quarter and Year-end (FY 2008/09) Total
 Target and Actual Population Served**

Children	4th Quarter		FY 2008/09	
	Target	Actual	Target	Actual
Children's Full Service/Wraparound Program	243	238	333	303
Children's Outreach & Engagement Program	50	25	200	281
Children's In-Home Crisis Stabilization Program	45	73	180	276
Children's Crisis Residential Program	20	22	80	89
Mentoring Program for Children	43	66	43	84

Transitional Age Youth (TAY)	4th Quarter		FY 2008/09	
	Target	Actual	Target	Actual
TAY Full Service/Wraparound Program	253	334	313	425
TAY Outreach & Engagement Program	50	32	200	182
TAY Crisis Residential Program	20	24	80	89
Mentoring Program for Transitional Age Youth	27	26	27	34
TAY PACT	75	95	90	106

Adult	4th Quarter		FY 2008/09	
	Target	Actual	Target	Actual
Adult Integrated Service Program	590	606	600	870
Centralized Assessment Team (CAT) & Psychiatric Evaluation and Response Team (PERT)	550	574	2300	2222
Supported Employment Services for SMI Clients	125	139	125	240
Adult Outreach & Engagement Services	77	162	308	501
Program of Assertive Community Treatment (PACT)	250	316	275	377
Adult Recovery Center	300	134	800	134

Older Adult	4th Quarter		FY 2008/09	
	Target	Actual	Target	Actual
Expanded Older Adult Mental Health Recovery Program	250	336	250	430
Older Adult Support and Intervention System	145	100	145	156
Older Adult PACT	35	22	50	33

Training & Education	4th Quarter		FY 2008/09	
	Target	Actual	Target	Actual
Training & Education	150	660	600	2173

Housing	4th Quarter		FY 2008/09	
	Target	Actual	Target	Actual
Housing	24	24	24	24

The following programs are not in the system, therefore data is not available.

- Children's Centralized Assessment Team (CAT)
- Transitional Age Youth (TAY) CAT
- Adult Crisis Residential Services
- Consumer-Run Wellness/Recovery Center
- Adult Peer Mentoring
- Older Adult Peer Mentoring