

Program Name	Program Description	Program Cost	Justification (Why Expansion Needed)	
		FY14/15 and ongoing per fiscal year		MHB/Steering Comm. Recommendations
Wellness Center (South)	The Wellness Center is for members who have achieved a high level of recovery and offers programming that is culturally and linguistically appropriate. Many groups and classes offered focus on personalized socialization, relationship building, and assistance maintaining benefits, employment goals, and exploring educational opportunities. Members and staff are proof of recovery.	\$1,500,000	This program has been successful in achieving its goals at the Mental Health Campus in Tustin. Members are achieving high levels of independence and maintaining recovery. However, it is very difficult for South Orange County residents to consistently participate in the wide array of services provided at the Tustin site due to the distance they need to travel. A site with a team of staff located in South County would provide these residents better access to these services.	
Transportation	This program would provide countywide transportation services for people with serious and persistent mental illness. Members would be able to have free transportation to and from the various programs that are needed to help them to manage their mental health treatment and progress in recovery. The programs where members could be dropped off would include, but not necessarily be limited to, Outpatient Mental Health Clinics, Recovery Centers, Wellness Centers, Tustin Mental Health Campus, Older Adult Services, PACT Programs and other Behavioral Health Services.	\$1,000,000	This service has often been mentioned by community members as an unmet need. It will provide a necessary resource to improve access to services through out Orange County. Clients who do not have a car and do not live close to a means of public transportation will benefit. People who have had difficulty receiving services in the past will have better access and a decrease in appointment "no shows" is expected. This program might be handled by a subcontractor and would pay for the number of vans needed to operate on a very large scale through out the county as well as for coordinating schedules and following up on referrals.	
Laura's Law Program/Assisted Outpatient Treatment	These are intensive programs emphasizing recovery and resilience. They include individualized mental health services and offer integrated services for clients and families. These programs link to extensive services, including mental health, medical, education, employment, and housing. They have a pool of flexible funding that may be used to provide "whatever it takes" for a client to attain recovery. There is 24/7 access to a team member. Caseload ratio is 1:15. The target population for these programs is the chronic mentally ill who are resistant to participating in treatment programs and may also be diagnosed with substance abuse or dependence disorders. Such programs may be an effective tool to require seriously mentally ill individuals to get help before they become a danger to themselves or others. Many people believe this type of program will help stop the revolving door of homelessness, hospitalization and incarceration. They also believe that it ultimately will reduce the public costs associated with these individuals when they do not receive treatment.	\$4,436,820	There would be an additional program available to family members and mental health professionals to assist seriously mentally ill clients who are resistant to obtaining and/or maintaining treatment. It could result in more of these persons engaging in treatment programs. In addition, some of the potential negative outcomes associated with mental illness, such as self-harm and criminal activity, could decrease. Recent changes in legislation, if passed, will clarify that counties may use MHSA funding to support treatment cost of Laura's Law programs.	

CSS Planning Worksheet for Growth Funds

9/4/2013

Program Name	Program Description	Program Cost	Justification (Why Expansion Needed)	
		FY14/15 and ongoing per fiscal year		MHB/Steering Comm. Recommendations
Adult/TAY In-Home Crisis Stabilization Program	This program provides 24/7 in-home crisis response, short term in-home therapy, case management, and rehabilitation services, with a focus on maintaining family stabilization and preventing hospitalization and/or out-of-home placement.	\$1,500,000	This innovative approach to addressing crisis situations has been very successful when children and adolescents are in crisis and will have considerable applicability for TAY adults who are living at home. It is an option that is not presently available and a viable option to hospitalization. The cost is difficult to determine depending on the size of the target group. Estimated between 1-3M with some MediCal offset. This program provides 24/7 in-home crisis response, short term in-home therapy, case management and rehabilitation services with a focus on maintaining family stabilization and preventing hospitalization and/or out of home placement.	
		<b>CSS \$8,436,820</b>	<b>HCA Recommendations = \$8,436,820</b> <b>Funds Available for additional Programs = \$5,563,180</b>	
Pink=Program recommendations for FY 14/15 and on-going fiscal year				