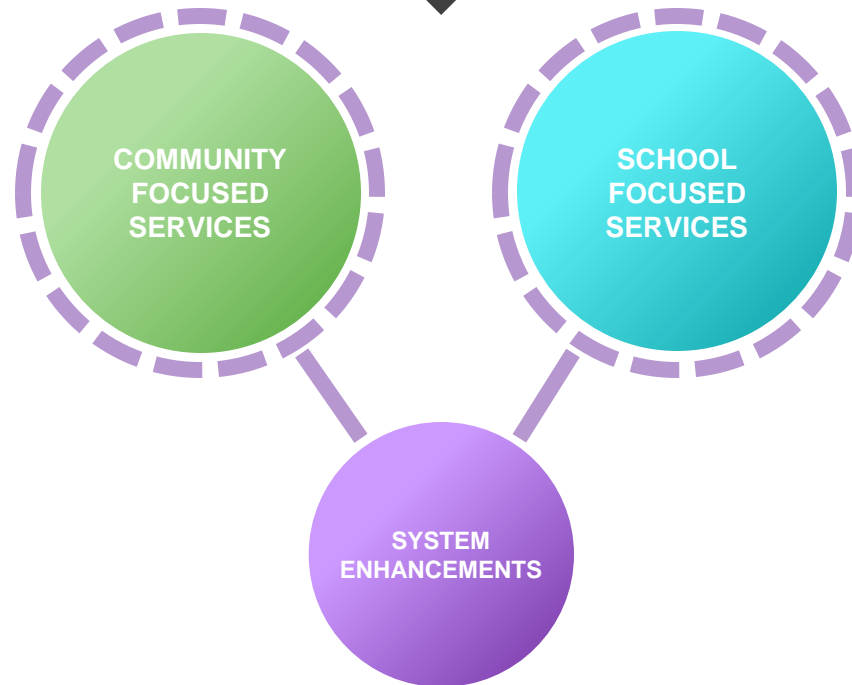
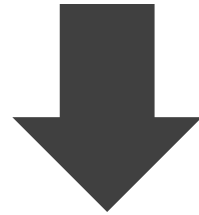




Proposed Structure for Prevention and Early Intervention (PEI) Plan

Sub-Committee Meeting
August 6, 2012

Orange County Health Care Agency
Behavioral Health Services
Prevention & Intervention Division



Proposed Program Structure

Community Focused				School Focused		System Enhancements
Early Intervention Services for Stressed Families (#1 of Stressed Families)	First Onset of Psychiatric Illness Program(Incorporate Training & Technical Assistance)	Orange County Post Partum Wellness	Socialization Program for Isolated Adults & Older Adults (Incorporate Mental Health Consultation to Primary Care)	School-Based Mental Health Services	Behavioral Health Interventions and Support	Information & Referral Services
Parent Education and Support Services (Parent Empowerment, Family to Family Support, Training for Parents, Triple P/Youth As Parents)	Behavioral Health Response Services (Mobile Assessment Team, Emergency/Crisis Response Teams, Law Enforcement Partnership, Mental Health Consultant)	Children's Support and Parenting Program (Children of Substance abusers and/or mentally ill Parents & #3 and #4 target populations from Stressed Families)	PEI Services for Parents and Siblings of Youth in the Juvenile Justice System (Stop the Cycle, #2 from Stressed Families)	College Veterans' Programs (Rename from Peer Led Support Groups-Drop Zone)	Transition Services (Incorporate Youth Development and Resiliency and Peer Mentor for Youth)	Training ASO (To reassess and reflect current community needs: Child Development, Stress Management Training for Caregivers & Service Providers, Screening Tools & Training)
PEI Outreach and Engagement Services (Incorporate Promotora Model)	Crisis Prevention Hotline (Operate as a distinctive program)	Warm Line (Operate as a distinctive program)	Survivor Support Services	Violence Prevention	School Readiness Program	Physical Fitness and Nutrition Services
Veterans' Court (Professional Assessors)			1			Community-Based Stigma Reduction Training

PEI FUNDING REQUEST

County: _____

Date: _____

PEI Programs		FY 12/13 Requested MHSAs Funding	Estimated MHSAs Funds by Type of Intervention		Estimated MHSAs Funds by Age Group			
No.	Name		Prevention	Early Intervention	Children and Youth	Transition Age Youth	Adult	Older Adult
Previously Approved Programs								
1.	Early Intervention Services	\$4,903,324		\$4,903,324	\$2,519,700	\$1,079,871	\$397,336	\$906,416
2.	School Based Services	\$9,591,719	\$9,196,540	\$395,179	\$7,414,338	\$2,177,381		
3.	Outreach & Engagement Services	\$4,370,667		\$4,370,667	\$531,174	\$829,508	\$980,428	\$2,029,559
4.	Parent Education and Support Services	\$3,819,044	\$2,958,231	\$860,812	\$2,673,330	\$1,145,713		
5.	Prevention Services	\$2,434,328	\$2,434,328		\$1,446,025	\$619,725	\$124,941	\$243,635
6.	Screening & Assessment Services	\$1,135,708		\$1,135,708	\$326,130	\$139,770	\$364,263	\$305,544
7.	Crisis & Referral Services	\$2,415,333	\$57,485	\$2,357,848	\$929,669	\$398,430	\$521,521	\$565,713
8.	Training Services	\$2,354,013	\$1,883,210	\$470,803	\$763,809	\$327,346	\$540,629	\$722,229
9.		\$0						
10.		\$0						
11.		\$0						
12.		\$0						
13.		\$0						
14.		\$0						
15.		\$0						
16.	Subtotal: Programs	\$31,024,133	\$16,529,794	\$14,494,340	\$16,604,174	\$6,717,744	\$2,929,118	\$4,773,095
17.	Plus up to 15% Indirect Administrative Costs	\$4,649,871						
18.	Plus up to 10% Operating Reserve							
19.	Subtotal: Programs/Indirect Admin./Operating Reserve	\$35,674,004						
New/Revised Previously Approved Programs								
1.		\$0						
2.		\$0						
3.		\$0						
4.		\$0						
5.		\$0						
6.	Subtotal: Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7.	Plus up to 15% Indirect Administrative Costs							
8.	Plus up to 10% Operating Reserve							
9.	Subtotal: Programs/Indirect Admin./Operating Reserve	\$0						
10.	Total MHSAs Funds Requested for PEI	\$35,674,004						

*Majority of funds must be directed towards individuals under age 25. Percent of funds directed towards those under 25 years = 75%

Note: Previously Approved Programs that propose changes to Key Community Health Needs, Priority Populations, Activities, and/or funding as described in the Information Notice are considered New.

Prevention and Early Intervention FY 13-14 Plan Budget

PROGRAMS	FY 13-14	Youth 0-25	Adult 26-59	Adults 60+
COMMUNITY FOCUSED SERVICES				
Early Intervention Services for Stress Free Families	\$534,693	\$534,693		
1st Onset of Psychiatric Illness	\$1,500,000	\$1,500,000		
Orange Co. Post Partum Wellness	\$1,000,000	\$290,000	\$710,000	
Socialization Program for Isolated Adults and Older Adults	\$919,500	\$0	\$110,340	\$809,160
Parent Education and Support	\$2,015,392	\$1,914,622	\$80,616	\$20,154
Behavioral Response Services	\$1,646,552	\$740,948	\$493,966	\$411,638
Children's Support and Parenting Prog.	\$1,400,000	\$1,400,000	\$0	\$0
PEI Services for Parents and Siblings of Youth in the Juvenile Justice System	\$1,000,000	\$1,000,000	\$0	\$0
Outreach and Engagement	\$3,719,044	\$1,227,285	\$1,822,332	\$669,428
Hotline	\$272,533	\$68,133	\$190,773	\$13,627
Warmline	\$365,014	\$36,501	\$292,011	\$36,501
Survivor Support	\$270,693	\$54,139	\$203,020	\$13,535
Veteran's Court Program	\$150,000	\$9,000	\$129,000	\$12,000
TOTAL COMMUNITY FOCUSED SVCS	\$14,793,421	\$8,775,321	\$4,032,057	\$1,986,043
SCHOOL FOCUSED SERVICES				
College Veteran's program	\$150,000	\$7,500	\$141,000	\$1,500
School Based MH Services	\$2,000,000	\$2,000,000	\$0	\$0
PBIS	\$2,246,135	\$2,246,135	\$0	\$0
Violence Prevention	\$1,181,206	\$1,181,206	\$0	\$0
School Readiness Programs	\$1,800,000	\$1,800,000	\$0	\$0
Transition Services	\$915,236	\$915,236	\$0	\$0
TOTAL SCHOOL FOCUSED SVCS	\$8,292,577	\$8,150,077	\$141,000	\$1,500
SYSTEM ENHANCEMENT				
Training ASO	\$1,381,436	\$690,718	\$414,431	\$276,287
Information and Referral	\$400,000	\$48,000	\$192,000	\$160,000
Physical Fitness	\$50,000	\$17,000	\$12,500	\$20,500
Community Based Stigma Reduction	\$287,500	\$97,750	\$94,875	\$94,875
TOTAL SYSTEM ENH SVCS	\$2,118,936	\$853,468	\$713,806	\$551,662
Budget as per PEI Plan	\$29,854,805	\$17,778,866	\$4,886,863	\$2,539,205
ADMINISTRATIVE COST	\$4,649,871			

	Youth 0-25	Adult 26-59	Adults 60+
FY 09-10 Targets % By Age Group	75%	10%	15%
FY 13-14 Estimated % By Age Group	71%	19%	10%

Estimated Unspent Funds at the end of FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	TOTAL
	\$34,101,373				
Projected Allocation Per Mike G.	\$18,400,000	\$18,500,000	\$19,700,000	\$21,500,000	\$78,100,000
Projected Expenditure	\$24,000,000	\$29,854,805	\$29,854,805	\$29,854,805	\$113,564,414
Funds needed from Unspent \$\$	(\$5,600,000)	(\$11,354,805)	(\$10,154,805)	(\$8,354,805)	(\$35,464,414)

Next Steps/ Time Line

- Once a consensus is achieved today, then:
 - Vote on repackaged PEI Plan- October 2012 Sub-Committee
 - Sub-Committee takes it to MHSA Steering Committee for approval- November 2012
 - Post Annual Update for 30 days-TBD
 - Public hearing on Annual Update-TBD
 - Submit Annual Update to the BOS for approval-TBD



Q & A

For further inquiries,
please write to

MHSAPrevention@ochca.com