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May 11, 2009

California Department of Mental Health
ATTN: MHSA Plan Review
1600 9th Street, Room 100
Sacramento, CA 95814

Dear Assistant Deputy Director:

The County of San Diego, Health and Human Services Agency (HHS), Behavioral Health Services (BHS) submits the following request to amend our existing Mental Health Services Act (MHSA) Agreement. This amendment takes the form of enhancing existing CSS and PEI services. This request is in response to DMH Information Notice No: 08-28, Proposed Guidelines for the Mental Health Services Act (MHSA) Fiscal Year (FY) 2009/2010 Annual Update to the Three-Year Program and Expenditure Plan.

Implementation of our CSS and PEI Plan

As of March 1, 2009, program implementation is generally proceeding as described in the County's approved plans with 95% of CSS program providing services. Our PEI plan was approved January 30, 2009, and 50% of PEI programs are currently in the procurement stage.

Summary of MHSA Agreement / Funding Request

In accordance with DMH Information Notice No: 08-28, we are requesting an amendment to our existing PEI contract to include additional supplemental funds of \$5,053,200 for FY 2009/10 for a revised total of \$27,919,700, which is equivalent to our revised PEI planning estimate for FY 2009/10. These supplemental funds will enhance our existing Primary and Secondary Prevention – Public Outreach, Education, and Support Lines (PS01) – PEI program.

We are also requesting an amendment to our existing CSS contract to include additional funds of \$16,194,361 for FY 2009/10 to expand our existing CSS programs and services. On March 6, 2009, we submitted a Request to Dedicate Funds to the Community Services and Supports Local Prudent Reserve in the amount of \$16,217,042. The approval of this deposit of funds to the Prudent Reserve is assumed in Exhibit G, Community Services Supports Prudent Reserve Plan. Furthermore, Exhibit G has been modified to include an additional deposit to the Local Prudent Reserve in order to fund the reserve at the required level.

Executive Summary of CSS Enhancement Plan

Abbreviations for programs refer to the original MHSA CSS Plan submitted to DMH as amended in the enclosed cross-walk document.

Work Plan #	Program Name	New to Plan	CSS Services
CY-1	School and Home Based Services	Expand	\$ 100,000
CY-3	Cultural/ Language Specific Outpatient	Expand	\$ 250,000
CY-8	Child Welfare Supportive Services and Treatment	Expand	\$ 1,540,000
TA-2	Dual Diagnosis Residential Treatment Program	Expand	\$ 1,120,263
A-1	Integrated Services & Supported Housing	Expand*	\$ 5,547,900
A-3	Client-Operated Peer Support Services	Expand	\$ 1,800,690
A-5	Clubhouse Enhance & Expand with Employment	Expand	\$ 1,022,248
AOA-1	Enhanced Outpatient Mental Health Services	Expand	\$ 2,979,824
ALL-5	Psychiatric Emergency Response Team	Expand	\$ 214,000
AS	MHSA Administration		\$ 1,619,436
TOTAL			\$ 16,194,361

* Only \$1,872,000 of the \$5,547,900 is dedicated to expanded services. The remaining \$3,675,900 will sustain A-1 programming.

Executive Summary of PEI Enhancement Plan

Abbreviations for programs refer to the original MHSA PEI Plan submitted to MHSOAC.

Work Plan #	Program Name	New to Plan	PEI Services
PS01	Primary & Secondary Prevention – Public Outreach, Education, and Support Lines	Expand	\$ 4,295,220
AS	MHSA Administration		\$ 757,980
TOTAL			\$ 5,053,200

Please refer to the enclosed crosswalk for a cross-reference to renamed plans and consolidated plan numbers.

The FY 2009/10 Annual Update was made available for public review and comment for a 30-day period (pursuant to Welfare and Institutions Code §5848(a) from April 8, 2009 to May 7, 2009. The FY 2009/10 Annual Update was presented at our Mental Health Board on May 7, 2009, posted electronically on our community access web site, and sent via e-mail distribution to Council and Board participants.

The attached documents provide all requirements of the Plan Update Process as described in DMH Information Notice No: 08-28.

The DMH requested that we submit only those documents (Exhibits D and E) that have changed since the submission of our Fiscal Year 2009/10 Annual Updated. To ensure that all reviewing bodies receive complete information, we have enclosed the Annual Update as requested that only includes the changes and enhancements, as well as a complete Annual Update with all Exhibits.

We request your approval to begin enhanced CSS and augmented PEI services as soon as approval is received for Fiscal Year 2009/10. We appreciate your consideration of this request.

Submitted by,

A handwritten signature in blue ink that reads "Alfredo Aguirre". The signature is written in a cursive, flowing style.

ALFREDO AGUIRRE, LCSW
Deputy Director
Mental Health Services

cc: MHSOAC

LISTING OF SAN DIEGO COUNTY MHSA CSS & PEI PLANS

Number	Program Name	Funding	Target Age
Community Services and Supports (CSS) Work Plans			
A-1	Integrated Services and Supported Housing (formerly Homeless Integrated Services and Supported Housing)	FSP	Adult
A-2	Justice Integrated Services and Supported Housing	FSP	Adult
A-3	Client-Operated Peer Support Services	SD	Adult
A-4	Family Education Services	SD	Adult
A-5	Clubhouse Enhance and Expand with Employment	SD	Adult
A-6	Supported Employment Services	SD	Adult
A-10	Patient Advocacy for Board and Care Facilities	SD	Adult
ALL-1	Services for Deaf and Hard of Hearing	OE	All Ages
ALL-2	Services for Victims of Trauma and Torture	OE	All Ages
ALL-4	Interpreter Services	SD	All Ages
ALL-5	Psychiatric Emergency Response	SD	All Ages
ALL-6	Mental Health Services and Primary Care Services Integration	OE	All Ages
ALL-7	Chaldean Outpatient Services	SD	All Ages
AOA-1	Enhanced Outpatient Mental Health Services	SD	Adult, Older Adult
CY-1	School and Home Based Services	OE	Children
CY-2.1	Family and Youth Information and Education Program	SD	Children
CY-2.2	Family and Youth Peer Support Services	SD	Children
CY-3	Cultural and Language Specific Outpatient	FSP	Children, TAY
CY-4.2	Mobile Psychiatric Emergency Response/Children's Walk-In Assessment Center, North County	SD	Children
CY-5.1	Medication Support For Dependents and Wards	SD	Children
CY-5.2	Outpatient Court Schools and Outreach	OE	Children
CY-5.3	Homeless and Runaways	FSP	Children

FSP – Full Service Partnership
SD – System Development

OE – Outreach and Engagement
TAY – Transition Age Youth

LISTING OF SAN DIEGO COUNTY MHSA CSS & PEI PLANS

Number	Program Name	Funding	Target Age
CY-6	Early Childhood Mental Health Services	SD	Children (0-5)
CY-7	Wraparound Services	FSP	Children
CY-8	Child Welfare Supportive Services and Treatment	SD	Children, TAY
CY-9	Juvenile Justice/Probation Services	SD	Children
CY-10	Case Management	OE	Children
OA-1	High Utilizer Integrated Services and Supported Housing	FSP	Older Adult
OA-2	Mobile Outreach at Home and Community	SD	Older Adult
OA-4	Case Management	OE	Older Adult
TA-1	Intensive Case Management	SD	TAY, Adult
TA-2	Dual Diagnosis Residential Treatment Program (formerly TAY-3)	SD	TAY, Adult
TAOA-1	Legal Aid Services	SD	TAY, Adult, Older Adult
TAOA-2	North County Walk-in Assessment Center	SD	TAY, Adult, Older Adult
TAOA-3	Housing Trust Fund	FSP	TAY, Adult, Older Adult
TAOA-4	Peer Telephone Support Expansion	SD	TAY, Adult, Older Adult
TAOA-5	Mental Health Court Calendar	FSP	TAY, Adult, Older Adult
TAY-1	Integrated Services and Supported Housing	FSP	TAY
TAY-2	Clubhouse and Peer Support Services	SD	TAY
TAY-4	Enhanced Outpatient Mental Health Services	SD	TAY
Prevention and Early Intervention (PEI) Work Plans			
CO-01	Co-Occurring Disorders – Bridge to Recovery	PEI	Adult, Older Adult
CO-02	Co-Occurring Disorders – Screening by Community Based ADS Providers	PEI	All Ages
DV-01	South Region Point of Engagement	PEI	All Ages
DV-02	South Region Trauma Exposed Services	PEI	Children
DV-03	Central Region Community Violence Services	PEI	All Ages

FSP – Full Service Partnership
SD – System Development

OE – Outreach and Engagement
TAY – Transition Age Youth

LISTING OF SAN DIEGO COUNTY MHSA CSS & PEI PLANS

Number	Program Name	Funding	Target Age
EC-01	Positive Parenting Program (Triple P)	PEI	Children (0-5)
FB-01	First Break of Mental Illness	PEI	TAY
NA-01	Collaborative Native American Initiative	PEI	All Ages
OA-01	Elder Multicultural Access and Support Services (EMASS)	PEI	Older Adult
OA-02	Home Based Prevention Early Intervention Gatekeeper Program	PEI	Older Adult
OA-03	Life Long Learning	PEI	Older Adult
OA-04	REACHing Out	PEI	Adult, Older Adult
OA-05	Salud	PEI	Older Adult
PS-01	Primary and Secondary Prevention – Public Outreach, Education and Support Lines (formerly PS01, PS02, and PS03)	PEI	All Ages
RC-01	Rural Integrated Behavioral Health & Primary Care Services	PEI	All Ages
SA-01	School-Based Program	PEI	Children
SA-02	School-Based Services – Suicide Prevention	PEI	All Ages
VF-01	Veterans and Families Outreach and Education	PEI	All Ages

FSP – Full Service Partnership
SD – System Development

OE – Outreach and Engagement
TAY – Transition Age Youth

EXHIBIT A

COUNTY CERTIFICATION
MHSA FY 2009/10 ANNUAL UPDATE

County Name: County of San Diego

County Mental Health Director	Project Lead
Name: Alfredo Aguirre, LCSW	Name: Philip A. Hanger, Ph.D.
Telephone Number: (619) 563-2700	Telephone Number: (619) 584-5022
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I hereby certify that I am the official responsible for the administration of public community mental health services in and for said County and that the County has complied with all pertinent regulations, laws and statutes for this Annual Update. Mental Health Services Act funds are and will be used in compliance with Welfare and Institutions Code Section 5891 and California Code of Regulations (CCR), Title 9, Section 3410, Non-Supplant.

This Annual Update has been developed with the participation of stakeholders, in accordance with CCR, Title 9, Sections 3300, 3310(d) and 3315(a). The draft FY 09/10 Annual Update was circulated for 30 days to stakeholders for review and comment and a public hearing was held by the local mental health board or commission. All input has been considered with adjustments made, as appropriate.

All documents in the attached FY 2009/10 Annual Update are true and correct.

Alfredo Aguirre 5/12/09 Mental Health Director
Signature Date Title
Local Mental Health Director/Designee

EXHIBIT B

Description of Community Program Planning and Local Review Processes MHSA FY 2009/10 ANNUAL UPDATE

County Name: County of San Diego

Instructions: Utilizing the following format please provide a brief description of the Community Program Planning and Local Review Processes that were conducted as part of this Annual Update.

1. Briefly describe the Community Program Planning Process for development of the FY 2009/10 Annual Update. It shall include the methods for obtaining stakeholder input. (suggested length – one-half page)

The County of San Diego integrated information from the extensive CSS Planning process, data from the MHSA Gap Analysis, and community input from our stakeholder-led councils (Children’s System of Care Council, Adult System of Care Council, Older Adult System of Care Council, and Mental Health Board) in the development of our MHSA FY 2009/2010 Annual Update.

The Councils provide a forum for both Council representatives and the public to stay informed and involved in the planning and implementation of MHSA programs. The members of these councils received draft materials and presentations by Dr. Philip Hanger (MHSA Coordinator) on DMH guidelines and the County’s proposal for the Annual Update. Community input from these councils was collected during the FY 2009/2010 planning phase and considered during development of the Annual Update. Council members also shared MHSA information with their constituents and other groups involved in mental health services and issues.

In addition, the MHSA Planning Team utilizes an extensive list of interested parties (e.g., stakeholders, providers, consumers, family members) to send updates and communications about planning meetings, documents, and proposed updates to the MHSA Plan. Annual Update information and input requests were e-mailed to other stakeholder distribution lists, including the Mental Health Coalition and Contractor’s Association.

Community and stakeholder input was also solicited and received via telephone (local and toll-free lines), internet, and e-mail using the County’s MHSA Proposition 63 comment/question line.

2. Identify the stakeholder entities involved in the Community Program Planning Process.

Membership within the Children’s, Adult, and Older Adult System of Care Councils includes consumers and family members, as well as other key stakeholders in the community such as providers, program managers, representatives of consumer and family organizations, advocacy groups, education representatives, and County partners.

EXHIBIT B

The Mental Health Board is comprised of consumers, family members, and individuals from the mental health field representing each of the five County Supervisor districts.

The County's Behavioral Health Services Division is comprised of Mental Health Services and Alcohol and Drug Services (ADS) working together to meet the needs of the community. Throughout MHSA planning activities, ADS providers offered essential input on the need for specialized mental health assistance for clients currently receiving treatment in ADS-contracted programs. ADS input was received during numerous community forums, as well as through the ADS Providers Association and monthly ADS Provider meetings.

Other stakeholder entities involved in the planning process included consumers, stakeholders, providers, and family members with an interest in the development of the County's Annual Update who provided input via telephone, mail, or e-mail.

3. Describe how the information provided by DMH and any additional information provided by the County regarding the implementation of the Community Services and Supports (CSS) component was shared with stakeholders.

CSS implementation information from DMH and San Diego County was publicly posted with the Clerk of the Board of Supervisors, available online on the County's Network of Care website, and distributed in hard copy and electronic format. Recipients of this information included participants in the planning process, interested parties, stakeholders, community members, and Council and Mental Health Board members.

The County also maintains an extensive public distribution list to disseminate MHSA-related information and materials. Electronic documents and/or links to pertinent materials and information are continuously sent to parties on this distribution list.

4. Attach substantive comments received about the CSS implementation information and responses to those comments. Indicate if none received.

The County of San Diego did not receive substantive comments regarding CSS implementation information.

5. List the dates of the 30-day stakeholder review and public hearing. Attach substantive comments received during the stakeholder review and public hearing and responses to those comments. Indicate if none received.

The County of San Diego conducted a 30-day stakeholder review period for the MHSA FY 2009/2010 Annual Update from April 8 to May 7, 2009. The public hearing was held at the Mental Health Board meeting on May 7, 2009.

No substantive comments were received.



County Name

County of San Diego

Work Plan Title

A-1: Integrated Services and Supported Housing

Population to Be Served

This program serves adults age 25-59 who have a diagnosis of serious mental illness (SMI) and are homeless or at risk of becoming homeless, and who are unserved or underserved or are high users of acute inpatient care and medical services. Special attention is paid to those who are unserved and not receiving mental health services, with an emphasis on outreach and engagement with these persons, as well as to African-Americans and women with SMI. The program also serves adults age 18-59 who are or have been living in a locked long-term care facility.

Work Plan Description

*This program has been enhanced.

This program integrates outreach, engagement, 24/7 intensive case management/wraparound services, community-based mental health treatment services, work with the justice system as needed, rehabilitation and recovery services (i.e., supported employment/education, supported housing, peer support, transportation support, expanding natural supports, and empowerment), and probation services.

A continuum of housing options is provided including short-term, transitional, and permanent supported housing. This program provides services in the Central, North Central, North Inland, and North Coastal regions of the County.

*In addition to delivering an array of full service partnership services to persons living in the community, this program is expanded to provide a range of case management and peer-delivered services to persons age 18-59 who are or have been living in locked long-term care facilities in and out of the County. This expansion serves an additional 400 clients.

This program advances the MHSA goals to reduce incarceration and institutionalization, to increase meaningful use of time and capabilities, to reduce homelessness and to provide timely access to needed help by providing intensive wraparound treatment, rehabilitation, and case management services following the SAMHSA evidence based practice of Assertive Community Treatment (ACT) in combination with provision of an array of housing options.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

974 Total

Number of Clients By Funding Category

974 Full Service Partnerships

System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

A-3: Client-Operated Peer Support Services

Population to Be Served

This program serves adults age 18 and over with a diagnosis of severe mental illness who are interested in support, rehabilitation, and recovery services provided by peers. Particular outreach is made to Latinos and Asian/Pacific Islanders who are unserved and underserved and individuals in Board & Care facilities and Emergency Shelter & Transitional Housing Programs.

Work Plan Description

*This program has been enhanced and the number of clients by funding category has been changed.

This program is client-driven and client-operated to provide countywide, culturally competent peer education, peer advocacy, employment support services, skill development classes, and social/recreational activities delivered by peer counselors.

These services are delivered in a variety of settings including, but not limited to, clubhouses, outpatient clinics, Board & Care facilities, locked long-term care facilities, and community centers. These services expand networks of supportive relationships, support alternatives to institutionalization, and provide individuals with assistance in a wide variety of areas including education, employment, recreation, housing, and relationships with families, friends, and service providers.

* The Board & Care facilities, Emergency Shelter Beds & Transitional Housing Programs were transformed through this enhancement and additional services will be provided by multiple peer support specialists who work with consumers individually and through the provision of psycho-educational classes. Classes include Wellness Recovery Action Plan (WRAP) and other best practice curricula (e.g., Illness Management and Recovery, Wellness and Empowerment in Life and Living [WELL]). Individual work is designed to help individuals identify and pursue goals that improve their quality of life and allow them to survive and thrive while living with the challenge of a serious mental illness. An additional 197 clients are served with this enhancement.

This program advances goals of the MHSa by fostering transformation of the system through client-driven services that empower people with serious mental illness through facilitating and supporting peers with an increased voice and choice. The program seeks to decrease isolation and increase empowerment, self-identified valued roles, and self-sufficiency.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

1,597 Total

Number of Clients By Funding Category

*240 Full Service Partnerships

*1,357 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

A-5: Clubhouse Enhance and Expand with Employment

Population to Be Served

This program serves underserved adults age 18 and over with serious mental illness who are in need of skill development to increase their self-sufficiency and integrate in the community and who have been previously unable to work. Special emphasis is placed on outreach to underserved persons with serious mental illness who are African-American, Latino, Asian-American/Pacific Islander, Native American, and/or women.

Work Plan Description

*This program has been enhanced and the number of clients by funding category has changed.

Clubhouse Enhancement: The member operated Clubhouse programs provide opportunities for skill development, social rehabilitation, and symptom management through an array of meaningful peer-led educational support groups and community activities that include illness and symptom management, recovery groups, cultural and sports activities, recreational outings, and self-help advocacy groups. Peer Specialists assist and support members to engage in volunteer, social rehabilitation, and community activities.

Clubhouse Expansion for Employment Services: The member operated Clubhouse program provides employment screening and job placement through onsite and/or offsite volunteer and/or paid vocational opportunities of members' choosing. The program also provides ongoing job supports via activities within a network of supportive relationships of peer staff, members who are employed, and others who are seeking employment. Benefits counseling is also provided.

At least three Clubhouses primarily serve specific ethnic groups: East Wind – Monolingual Asian-American/Pacific Islanders; Friendship Clubhouse – African-Americans; Casa Del Sol – Latinos. These Clubhouses reflect major ethnic groups in their respective communities and have enhanced their efforts to reduce ethnic disparities by offering Clubhouse services. The East Corner Clubhouse and North County Clubhouses conduct active outreach for Native Americans in their regions through collaboration with Indian health providers and tribal organizations. Central Region Clubhouses similarly outreach to Native American Urban Indians by connecting with the San Diego Urban Indian Center and tribal organizations.

*Additional enhancement provides increased supported employment and peer support services and classes on psycho-education, wellness, fitness, smoking cessation, and illness management.

This work plan advances the goals of the MHSA by providing employment, vocational training, pre-employment activities, education, networks of supportive relationships, and meaningful use of time and capabilities that increase self-sufficiency and personal development for individuals with serious mental illness.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

625 Total

Number of Clients By Funding Category

*94 Full Service Partnerships

*531 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

ALL-4: Interpreter Services

Population to Be Served

This plan provides services to children, transition age youth (TAY), parents of children and TAY, adults, and older adults who are unserved and underserved and have a serious mental illness or serious emotional disturbance. These individuals may also have a co-occurring disorder of substance abuse. Targeted outreach is made to children or TAY who are bilingual with a parent or caretaker who is monolingual, adults who are monolingual or not proficient in the English language, and adults who prefer to speak in their native language.

Work Plan Description

*The number of clients served by funding category has changed.

This program offers services to mental health clients of all ages and family members or caretakers of mental health clients. This program provides interpreter services in multiple languages for clients and families that might otherwise not be served due to language barriers. This program provides interpretation for clients whose services are provided by a clinician, case manager, psychiatrist, or other staff person at a mental health program. These services promote quality care for clients who may not access or continue services due to language barriers.

Services are centralized in the County and available Monday through Friday from 8:00am to 5:00pm with some after hours availability. When services are requested, assigned interpreters travel to the mental health program site to work with the client and care coordinator. In a situation identified as urgent, services are provided within four hours.

These services advance the goals of the MHSA by ensuring timely access to mental health care and addressing the disparities gap for individuals of diverse multilingual communities. In addition, the provider of these services collaborates and partners with all of the County’s mental health service providers, which increases service integration and coordination.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

5,687 Total

Number of Clients By Funding Category

*28 Full Service Partnerships

*5,659 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

ALL-5: Psychiatric Emergency Response

Population to Be Served

This program is designed to serve clients of all ages with a mental health crisis who have come to the attention of law enforcement. Special Psychiatric Emergency Response Teams (PERT) have been created to serve children (PERT Jr.), transition age youth (PERT TAY), and older adults (PERT Sr.). Enhancement targets Veterans, especially those who are homeless, in the central San Diego region and individuals in the rural East County region, including Native Americans.

Work Plan Description

*This program has been enhanced and the number of clients served by funding category has changed.

The Psychiatric Emergency Response Team (PERT) contributes to the well-being of individuals with mental illness by actively assisting individuals in crisis that come to the attention of law enforcement. The PERT seeks to optimize safe and efficient outcomes for these individuals through on-scene assessment, crisis intervention, referral, and access to appropriate services.

Services are provided by a licensed mental health professional and a specially-trained PERT law enforcement officer. The clinician and officer work together as partners and ride together for an entire shift out in the field. The PERT team responds to mental health emergencies as either first responders or to relieve non-PERT law enforcement officers. Once on-scene, the PERT clinician conducts a comprehensive mental health assessment and appropriate referrals or disposition for the client are made. Hours of operation are 0600–2400, seven days a week. Clinicians also provide education and training to the law enforcement community.

*The enhancement provides crisis intervention services in the east region with limited follow-up services from a PERT clinician that specializes in Native American culture. A clinician will also be assigned to ride with the San Diego Police Homeless Outreach Team in the central, downtown region of the County. This clinician will specialize in Veteran and homeless issues. The clinicians will also provide training to other PERT team members about the populations they are serving. An additional 150 clients are services with crisis intervention and 200 clients in community outreach.

This work plan furthers the goals of the MHSA by preventing unnecessary hospitalizations or incarcerations of mentally ill individuals utilizing the least restrictive level of appropriate care. The plan also provides a coordinated and comprehensive system-wide approach to emergency mental health services.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

1,350 Total

Number of Clients By Funding Category

*54 Full Service Partnerships

*1,296 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

ALL-7: Chaldean Outpatient Services

Population to Be Served

This program serves children, youth, adults, and older adults of Middle Eastern descent (Chaldeans from Iraq and Muslims from other Middle Eastern countries) with serious mental health needs.

Work Plan Description

* The number of clients to be served has been corrected increasing the number by 160 clients.

This program provides services to the Middle Eastern community in San Diego County who have been traditionally unable to access mental health programs due to cultural or language barriers. The goal of this program is to decrease stigma around mental health issues through provision of culturally competent services that increase well being and symptom management. Services are provided by bilingual and bicultural Middle Eastern mental health service professionals and include:

- Individual and group counseling with the goal of increasing access to services and decreasing crisis utilization.
- Outreach and education to the Middle Eastern community about mental health services.
- Training and education to mental health professionals on Middle Eastern populations and the manifestations of mental disorders in this population.

Services are provided by culturally competent staff utilizing culturally appropriate practices and locations. The program collaborates and partners with current contracted mental health services in the east region of the County including East County Mental Health Clinic, Children’s Welfare Services, MITE, Chaldean Catholic Church in El Cajon, Survivors of Torture & Trauma, law enforcement, and Middle Eastern providers of physical and mental health services in private practice.

This program furthers the goals of the MHSA through the implementation of rehabilitation principles that have proven to be effective in reducing psychiatric hospitalization and assisting persons with a mental illness, especially those that are unserved and underserved, to become more productive community members.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

330* Total

Number of Clients By Funding Category

_____ Full Service Partnerships

330* System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

AOA-1: Enhanced Outpatient Mental Health Services

Population to Be Served

This program serves unserved adults (18-59 years) and older adults (60 years and above) who have a serious mental illness and/or co-occurring mental health and substance abuse disorders. These individuals may have lacked access to mental health rehabilitation and recovery services due to barriers of language, wait times, and/or lack of knowledge or awareness about the types and benefits of services available. Individuals served may also be those who have only accessed mental health services through the justice system or acute emergency care.

Work Plan Description

*This program has been enhanced.

This program has expanded existing service capacity at 11 bio-psychosocial rehabilitation and recovery (BPSR) outpatient mental health programs located in the six Health and Human Services Agency (HHS) regions in San Diego County. This quality improvement initiative continues to have the goal of transforming a service delivery system based on a medical model to one based on recovery goals and principles.

Enhancements include increased services to older adults in the North San Diego County region, availability of flex funds at the program level, expanded eligibility, improved integration, and increased access for transition age youth (TAY) and adults. Enhanced outpatient mental health services funding has enabled more clinic sites to recruit and retain bilingual and bicultural staff to offer services to the unserved Asian-American/Pacific Islander and Latino adult population who have a serious mental illness.

*Additional program enhancements include creation of levels of care, field capable services, psychiatric/primary care collaboration, psycho-educational classes, integrated co-occurring disorders treatment, IMPACT care management, employment specialist, and peer support specialists.

This work plan furthers the goals of the MHS Act through the implementation of rehabilitation principles that have proven to be effective in reducing psychiatric hospitalizations and assisting persons with a mental illness, especially those that are unserved and underserved, to become more productive community members.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

515 Total

Number of Clients By Funding Category

_____ Full Service Partnerships

515 System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

CY-1: School and Home Based Services

Population to Be Served

This program serves school age children and youth (0-18 years) with serious emotional disturbance who are non Medi-Cal, indigent, and unserved or underserved.

Work Plan Description

*This program has been enhanced.

This countywide program provides school-based mental health services to eligible children and youth and their families through community-based contract providers. In a series of focus groups where consumers were asked for input on service priorities for the MHSA, school-based service expansion was given the highest priority. Through the MHSA, this program has expanded services to additional children and youth with serious emotional disturbance (SED) who are unfunded and would otherwise not have access to mental health care.

Services are provided during the school year at designated school sites during school hours. Family services and services after school hours or during school breaks are offered in the home or office-based locations. Service providers work closely with school personnel to engage and support SED youth and their families in defining their vision and purpose, which then can be translated into strength-based goals. Services available through this program include assessment, medication management, case management/linkage, and individual, group, and family therapy. Services are provided using a strength and resiliency-based model.

*The expansion includes services to school-based clients with co-occurring mental health/substance use disorders. These services are expanded to other school-based co-occurring populations including special day classrooms in a school district that serves the most seriously emotionally and behaviorally disturbed youth in the district. This program serves an additional 45 clients in five comprehensive high school locations.

This program addresses MHSA goals for system transformation by increasing timely access to care for indigent children and youth who would otherwise remain unserved and by providing client and family-driven, strength-based, culturally competent, and recovery oriented services in school and community-based settings.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

650 Total

Number of Clients By Funding Category

_____ Full Service Partnerships

_____ System Development

650 Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

CY-2.2: Family/Youth Peer Support Services

Population to Be Served

This program provides services to children and youth (0-18 years) with serious emotional disturbance and their families. These individuals are receiving mental health services, but require additional support and linkage to achieve treatment plan goals. The children, youth, and families served in program CY-5.3 (Services for Homeless and Runaways) receive priority for accessing the services provided by this program.

Work Plan Description

*The number of clients served by funding category has changed.

This work plan is a countywide, family and youth support partner program to assist children and youth with severe emotional disturbance (SED) and their families who are receiving services from the Children’s Mental Health System of Care. This program is available to provide services during business hours, evenings, and weekends as needed by families.

This program hires family members to serve as Family/Youth Support Partners. The Family/Youth Support Partners provide support, education, linkages to informal and formal services, and advocacy with the goal of achieving an integrated service experience for the family and youth. Activities include treatment meetings, care planning, wraparound meetings, intake and assessments, case management, and home visits.

This program is a core component of the transformation of the mental health system and advances the MHSA by:

- Increasing client and family participation by hiring family members to provide direct service and support to the target population.
- Serving more clients through offering a broader array of services.
- Decreasing stigmatization by hiring Family/Youth Support Partners who function as members of the mental health provider system and serve as role models.
- Minimizing barriers for children, youth, and families through linkage to formal and informal supports and resources.
- Striving for an integrated service experience for children, youth, and families receiving services by ensuring coordination and collaboration of informal and formal supports.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

45 Total

Number of Clients By Funding Category

*21 Full Service Partnerships

*24 System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

CY-3: Cultural Language Specific Outpatient

Population to Be Served

This program serves Latino and Asian/Pacific Islander (API) children and youth, up to age 18, who have a diagnosis of serious emotional disturbance and their families. Latinos and API children and youth were identified in the County of San Diego gap analysis as the primary unserved ethnic/racial groups, particularly those who are indigent and underserved.

Transition Age Youth (TAY) up to the age of 21 in the southeast region of San Diego are served via expanded services.

Work Plan Description

*This program has been enhanced.

This Cultural/Language Specific Mental Health Services Full Service Partnership (FSP) program is based on principles of community involvement, cultural and linguistic competence, and outreach to underserved populations. Outpatient mental health services are provided to seriously emotionally disturbed (SED) Latino and Asian/Pacific Islander (API) children and youth and their families utilizing a comprehensive approach that is community-based, client- and family-focused, and culturally competent.

FSP services include case management, intensive services and supports, and strong connections with culture-specific community organizations. Services are strength-based, focus on resilience and recovery, and encompass mental health education, outreach, and a range of mental health services as required by the needs of the target population.

*Expanded services include case management; treatment plans that address obesity and diabetes, which has been identified as an area of concern for this client population; and additional community outreach and education to targeted populations in Southeast area. A minimum of 66 clients are served with this expansion.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

157 Total

Number of Clients By Funding Category

157 Full Service Partnerships

System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

CY-8: Child Welfare Supportive Services and Treatment

Population to Be Served

This program serves children and youth (0-18 years) who are placed at home, foster care, or small group home and are demonstrably at risk of a change in placement (i.e., placement at a higher level of care and therefore at risk of being removed from their home, foster home, or small group home), transition age youth who reside in residential treatment facilities, and juvenile probation wards and former foster youth who are engaged in the THP+ Program.

Work Plan Description

*This program has been enhanced and the number of clients served has changed.

This Supportive Services and Treatment program is a Medi-Cal certified, mental health clinical program that works in conjunction with Child Welfare Services (CWS) to provide a full range of rehabilitation option services for children, adolescents, and their families. The program is designed to achieve the following goals: 1) return children and youth to their family or family-like settings, 2) deter children and youth from being placed in a higher level of care, and 3) stabilize placement.

Clients receive case management, assessment, and treatment including specialized approaches such as anger management groups and parent education. The program provides a unit of psychologists and a psychiatrist who offer countywide mental health services including professional case consultation to CWS staff and other appropriate mental health services based on the needs of the target population. All mental health services are family-focused, culturally proficient, and community-based.

*The program expansion includes a peer mentorship program at the San Pasqual Academy. Peer mentors are former foster youth who “graduated” from the Academy and/or youth who are successfully engaged in the THP+ Program. Peer mentors serve as a bridge to the adult environment for youth by providing inspiration and hope as they prepare to leave the Academy. A minimum of 14 clients are served by the mentors.

*Part of the expansion will focus on providing life skills to San Diego County transition age youth (TAY) who reside in residential treatment facilities and receive day intensive services. The program engages young adults to be a part of their future planning process by teaching various life domains that increase self-sufficiency upon leaving the high level of care at residential facilities. The TAY receive an intensive assessment and participate in a skill-building program that offers therapeutic support for substance abuse issues and assists interested clients with finding part time employment. Identified areas of need generate topics for weekly life skills classes. This expansion also includes the delivery of services to children and TAY considered to be at-risk and may include individuals that are probation wards of the state. A minimum of 15 clients are served through these program enhancements. In addition, approximately 2600 juvenile probation wards will be served with this expansion.

This program advances MHSA goals by providing integrated, family-driven services for unserved and underserved populations. The goal is to keep children in their home, as opposed to a higher level of care with a more restrictive environment.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

***3,148** Total

Number of Clients By Funding Category

Full Service Partnerships

***3,148** System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

OA-4: Case Management

Population to Be Served

This program provides services to transition age adults (55-59 years) and older adults (60 years and above) with serious mental illness including those with co-occurring substance use disorders. Individuals with a high incidence of emergency and inpatient services utilization that may be homelessness and/or at risk of becoming homeless and older adults having difficulties accessing care due to system barriers are targeted.

Work Plan Description

* The number of clients served has been corrected and increased by 250 clients.

This program provides timely access to countywide, client-centered, culturally, linguistically, and age-appropriate integrated care management for transition age adults and older adults. Services are comprehensive, recovery and rehabilitation oriented, and based on the Strength-Based Care Management model (SBCM). The provider offers services in an individual’s home and/or familiar setting and incorporates mental health rehabilitation and recovery treatment, mental health education, and skill building activities into services.

The services provided by the SBCM Team members include, but are not limited to:

- Extensive outreach and engagement to persons identified as high priority for this service.
- Mental health and substance abuse screening.
- Geriatric strength-based assessment, goal setting, and outcome monitoring.
- Illness Management and Recovery and Social Skills training.
- Individual and group solution-focused therapy.
- Integrated mental health and substance abuse treatment.
- Side-by-side assistance with activities of daily living.
- Intervention with support networks (i.e., family, friends, landlords, neighbors).
- Case management and brokerage.
- Support services with medical care, housing, benefits, and transportation.

Consistent with MHSA, the primary goals of the program are a) to reduce ethnic disparities and increase access to mental health services; b) reduce emergency and involuntary services utilization; c) reduce isolation; d) reduce homelessness and risk of homelessness; d) increase client, family, and care provider participation in the program; d) promote self-care and development of self-sufficiency; and f) prevent institutionalization.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

300* Total

Number of Clients By Funding Category

Full Service Partnerships

System Development

300* Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

TA-2: Dual Diagnosis Residential Treatment Program

Population to Be Served

This program serves transition age youth and adults age 18 through 59 who are diagnosed with co-occurring serious mental illness and substance abuse and in need of residential integrated treatment services.

Work Plan Description

*This program has been enhanced and renamed (from TAY-3) to reflect the addition of services for adult clients.

This residential treatment program provides comprehensive, 24-hour, dual diagnosis services for transition age youth, adults age 18 through 59. The program provides individualized, culturally appropriate services that include mental health and rehabilitation and recovery services (such as individual and group education and support), care coordination, client-directed services, supported employment/education, and peer support services. The program develops community collaborations to provide employment and housing linkages and options for transition to independent living and employment for residents.

The program uses the Comprehensive, Continuous, Integrated System of Care (CCISC) model, which is an integrated approach that supports the coordination and integration of mental health and substance abuse services for persons with co-occurring disorders. The CCISC model of practice, espoused by Dr. Kenneth Minkoff, is a nationally recognized consensus best practice anchored in a person-centered, diagnosis-specific, and stage-specific treatment for each disorder.

*The residential treatment expansion transforms the program into a recovery-oriented learning environment with on-site services that include psycho-educational and symptom/wellness groups, employment and education screening/readiness, skill development, peer support, and mentoring. Physical health screening, consultation, linkage, referral, and follow up with primary care professionals are also linked services. Residential facilities employ a recovery-centered approach that integrates evidence-based treatments with recovery principles. A minimum of 48 additional clients will be served.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

84 Total

Number of Clients By Funding Category

84 Full Service Partnerships

_____ System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

TAOA-2: North County Walk-In Assessment Center

Population to Be Served

This program serves individuals of all ages who are experiencing a mental health crisis or urgent need for mental health services in the North San Diego County Region. Targeted outreach efforts are made to unserved and underserved children and youth with SED and their families, transition age youth, adults, and older adults with serious mental illness.

Work Plan Description

* The number of clients served has been corrected and increased by 1,211.

This program is a voluntary walk-in (no prior appointment) assessment center that provides age and culturally appropriate crisis mental health services to children, youth, adults, and older adults in the North San Diego County Region. This walk-in service provides screening and triage for appropriateness of hospitalization to reduce escalation of crisis mental health situations and minimizes unnecessary inpatient treatment.

The walk-in center provides comprehensive and integrated assessment of mental health/substance abuse, crisis intervention, follow-up appointments, and psychotropic medication management when needed. The program also makes referrals, appointments, and linkages to community mental health clinics or other appropriate support services to facilitate access to services and provide brief therapeutic services when there is a wait for initiation of services. This work plan was enhanced through the addition of an innovative telepsychiatry service provided through a partnership between the County and the provider.

This program furthers the goals of the MHSA by increasing access to crisis mental health services and reducing unnecessary utilization of emergency inpatient services for unserved and underserved children, youth, adults, and older adults.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

1,560* Total

Number of Clients By Funding Category

_____ Full Service Partnerships

1,560* System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

_____ Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

_____ Universal



County Name

County of San Diego

Work Plan Title

TAY-2: Clubhouse and Peer Support Services

Population to Be Served

This clubhouse program serves underserved transition age youth (18-24 years) with a serious mental illness who benefit from age-appropriate educational, vocational, social, and recreational activities with peers from their age group.

Work Plan Description

*The number of clients served by funding category has changed.

The goal and purpose of the transition age youth (TAY) clubhouse is to provide an environment where young adults can relate to peers in a peer-directed program that supports their development of self-sustaining skills, achieving and maintaining relationships, and sustaining housing and supportive employment. The clubhouse offers social, vocational, educational, and recreational activities that support TAY in identifying their own directions and peer support.

The member-run TAY Clubhouse program provides peer education and support, advocacy, employment and educational support services, skill development classes, and social and recreational activities that are age appropriate for TAY with serious mental illness. Peer specialists facilitate wellness and recovery groups and classes and provide referrals to physical and mental health providers. Social and recreational activities provide normalizing activities and socialization outlets to help members develop interests, hobbies, improved self-care, coping strategies, satisfying interpersonal relationships, and appropriate behaviors.

Other MHSA TAY programs and existing TAY services link and refer TAY to this Clubhouse in order to provide more opportunities for TAY to relate to others who share their experiences. These client-driven services and linkages further the goals of the MHSA by decreasing the stigma of mental illness for this population and providing normalizing activities to integrate young adults into their communities.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

420 Total

Number of Clients By Funding Category

***277** Full Service Partnerships

***143** System Development

Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

Total

Number of Clients By Type of Prevention

Early Intervention

Indicated/Selected

Universal



County Name

County of San Diego

Work Plan Title

FB-01: First Break of Mental Illness

Population to Be Served

This program is designed to serve youth (14-17 years) and transition age youth (TAY, 18-24 years) at risk for a “first break” of mental illness. Services are provided to individuals and their families living in the Central region of San Diego County. The work plan targets Hispanic, African American, and Asian/Pacific Islander communities, as well as LGBT TAY.

Work Plan Description

* The number of clients served under the Indicated/Selected category has been corrected.

This program is comprised of three components. The first component, Prevention, utilizes gatekeepers who have contact with youth and transition age youth (TAY) in general community settings. These gatekeepers are provided with education and information on early detection of mental illness. Each gatekeeper utilizes a screening tool to assess at-risk behaviors and features of the TAY/youth. Identified individuals and families are provided with information and linkage to the Cool program for further assessment and intervention.

The Early Intervention component provides an in-depth integrated assessment for potential mental health and/or substance abuse issues, domestic/community violence, physical/sexual/emotional abuse, and physical health needs. TAY/youth are provided with opportunities for family psychoeducation and social, educational, and employment support services. Participants also receive information and linkages to extended treatment for mental illness or emotional disturbance, substance abuse, community/domestic violence services, and other basic need services such as food, housing, and employment.

The Cool intensive service component provides mobile outreach and engagement; TAY/youth, family, and parent psychoeducation classes to assist in the identification and management of at-risk behaviors and features; consultation and care coordination with integrated primary care, mental health, and substance abuse treatment; in-home services and support; crisis intervention; and transportation for identified TAY/youth and families.

This program furthers the MHSA goals of services to children and youth at risk of or experiencing onset of mental illness. The plan targets a number of unserved and underserved populations within this priority group in order to reduce the potential negative outcomes associated with mental health issues. This program was selected for the Local Evaluation of a PEI Project component, which enhances outcome measurement and accountability for this program.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served
 _____ Total
 Number of Clients By Funding Category
 _____ Full Service Partnerships
 _____ System Development
 _____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served
 _____ **450** Total
 Number of Clients By Type of Prevention
 _____ **100 (D)** Early Intervention
 _____ **450** Indicated/Selected
 _____ Universal

D = Duplicated



County Name

County of San Diego

Work Plan Title

PS-01: Primary and Secondary Prevention – Public Outreach, Education and Support Lines

Population to Be Served

This program provides outreach and education services to targeted underserved and unserved populations as identified by the County of San Diego and State Department of Mental Health (DMH).

This program also provides telephone support services dedicated to stressed and at-risk individuals, caregivers, including foster parents, and families with at-risk children, youth, and transition age youth (TAY).

Work Plan Description

* Work plans PS02 Youth Peer Support Line and PS03 Family Peer Support Line have been consolidated into the PS01 work plan.

This project is a three-pronged approach to increase public awareness and understanding of mental illness through media-based outreach, education, and support lines to targeted underserved, unserved, and at-risk populations.

1. Primary Prevention, Media-Based Outreach, and Education – These programs enhance and expand upon the DMH plans on stigma reduction and suicide prevention. The programs provide the following:
 - Stigma Reduction – This program utilizes strategies and directions from a number of sources, including SAMHSA, that have been modified to address the unique characteristics of San Diego County and specific target populations.
 - Suicide Prevention – This program builds upon the California Strategic Plan on Suicide Prevention (2008) produced by the DMH.
2. Secondary Prevention, Targeted Populations Outreach, and Education
 - Focused Media – An education and outreach campaign has been facilitated for newly developed MHSA PEI services.
 - Breaking Down Barriers – This program uses a cultural broker outreach model to create effective collaborations with various agencies, community groups, client and family member organizations, and other stakeholders to reduce mental health stigma and increase access to mental health services for unserved and underserved communities.
 - Fotonovela – A photo-booklet with Spanish narrative has been created to educate and outreach to the local Hispanic community. This project targets reduction in stigma and discrimination towards mental illness in a culturally appropriate context.
3. Support Lines
 - The support lines provide non-crisis, confidential, telephone peer counseling services to stressed and at-risk individuals, families and caregivers. The lines are staffed by peers who provide information, support, and access to resources and services. These lines serve a minimum of 2,080 clients a year.

This work plan furthers the MHSA goals of reducing negative outcomes for clients and families, taking into account disparities in access to services, stigma and discrimination, and suicide prevention. The plan also serves the priority populations of at-risk individuals who may be experiencing onset of serious mental illness or stressful family situations and families and caregivers who are under stress or have a member at risk for serious mental illness. This work plan is designed to provide services via peers. The goal of the work plan is to reach the priority populations of unserved and underserved communities.

COMMUNITY SERVICES AND SUPPORTS

Annual Number of Clients to Be Served

_____ Total

Number of Clients By Funding Category

_____ Full Service Partnerships

_____ System Development

_____ Outreach & Engagement

PREVENTION AND EARLY INTERVENTION

Annual Number to Be Served

TBD Total

Number of Clients By Type of Prevention

_____ Early Intervention

_____ Indicated/Selected

TBD Universal

EXHIBIT E-Summary Funding Request

FY 2009/10 Mental Health Services Act
Summary Funding Request

County: San Diego

Date: 5/22/2009

	MHS Component				
	CSS	CFTN	WET	PEI	Inn
A. FY 2009/10 Planning Estimates					
1. Published Planning Estimate ^{a/}	\$73,166,800			\$27,919,700	\$5,816,200
2. Transfers ^{b/}	\$0	\$0	\$0		
3. Adjusted Planning Estimates	\$73,166,800	\$0	\$0	\$27,919,700	\$5,816,200
B. FY 2009/10 Funding Request					
1. Required Additional Funding in FY 2009/10 ^{c/}	\$22,192,799	\$0	\$0	\$5,053,200	\$0
2. Net Available Unspent Funds					
a. Unspent FY 2007/08 Funds ^{d/}	\$39,679,348			\$1,946,526	
b. Adjustment for FY 2008/09 ^{e/}	\$39,679,348			\$1,946,526	
c. Total Net Available Unspent Funds	\$0			\$0	
3. Total FY 2009/10 Additional Funding Request	\$22,192,799	\$0	\$0	\$5,053,200	\$0
C. Funding					
1. Unapproved FY 06/07 Planning Estimates					
2. Unapproved FY 07/08 Planning Estimates	\$0			\$0	
3. Unapproved FY 08/09 Planning Estimates	\$0			\$0	\$0
4. Unapproved FY 09/10 Planning Estimates	\$22,192,799			\$5,053,200	\$0
5. Total Funding^{f/}	\$22,192,799	\$0	\$0	\$5,053,200	\$0

a/ Published in DMH Information Notices

b/ CSS funds may be transferred to CFTN, WET and Prudent Re

c/ From Total Required Funding line of Exhibit E for each component

d/ From FY 2007/08 MHS Revenue and Expenditure Report

e/ Adjustments for FY 2008/09 additional expenditures and/or lower revenues than budgeted

f/ Must equal line B.3., Total FY 2009/10 Funding Request, for each component

Budget Notes:

No funds requested for CFTN, WET, and Innovations Components. Required funding pending further development of Work Plans.

The B.2.b. Adjustment for FY 08/09 is reflecting adjustments for both 08/09 and 09/10, as noted in previous Letter of Intent dated 5/12/2009.

EXHIBIT E1-CSS Funding Request

FY 2009/10 Mental Health Services Act
Community Services and Supports Funding Request

County: San Diego

Date: 5/22/2009

CSS Work Plans				FY 09/10 Required MHA Funding	Estimated MHA Funds by Service Category				Estimated MHA Funds by Age Group			
No.	Name	New (N)/ Approved Existing (E)			Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
1.	CY-1	School and Home Based Services	E	\$100,000			\$100,000		\$100,000			
2.	CY-2.1	Family and Youth Information/Education Program	E									
3.	CY-2.2	Family/Youth Peer Support Services	E		\$164,220	\$192,780			\$357,000			
4.	CY-3	Cultural/Language Specific Outpatient	E	\$250,000	\$250,000				\$250,000			
5.	CY-4.2	Mobile Psychiatric Emergency Response/Children's Walk-In Assessment Center, North County	E									
6.	CY-5.1	Medication Support For Dependents and Wards	E									
7.	CY-5.2	Outpatient Court Schools and Outreach	E									
8.	CY-5.3	Homeless and Runaways	E									
9.	CY-6	Early Childhood Mental Health Services	E									
10.	CY-7	Wraparound Services	E									
11.	CY-8	Child Welfare Supportive Services and Treatment	E	\$1,540,000		\$1,540,000			\$1,540,000			
12.	CY-9	Juvenile Justice/Probation Services	E									
13.	CY-10	Case Management	E									
14.	TAY-1	Integrated Services and Supported Housing	E									
15.	TAY-2	Clubhouse and Peer Support Services	E		\$235,620	\$121,380				\$357,000		
16.	TAY-3	Dual Diagnosis Residential Treatment Program	E	\$1,120,263	\$1,120,263						\$1,120,263	
17.	TAY-4	Enhanced Outpatient Mental Health Services	E									

EXHIBIT E1-CSS Funding Request

CSS Work Plans				FY 09/10 Required MHA Funding	Estimated MHA Funds by Service Category				Estimated MHA Funds by Age Group			
No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)		System Development	Outreach and Engagement	MHA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult	
18.	A-1	Integrated Services and Supported Housing	E	\$1,872,000	\$1,872,000					\$1,872,000		
19.	A-2	Justice Integrated Srvs. and Supported Housing	E									
20.	A-3	Client-Operated Peer Support Services	E	\$1,800,690	\$352,364	\$1,448,326				\$1,800,690		
21.	A-4	Family Education Services	E									
22.	A-5	Clubhouse Enhance and Expand with Employment	E	\$1,022,248	\$355,551	\$666,697				\$1,022,248		
23.	A-6	Supported Employment Services	E									
24.	A-10	Patient Advocacy for Board and Care Facilities	E									
25.	TA-1	Intensive Case Management	E									
26.	OA-1	High Utilizer Integrated Services and Supported Housing	E									
27.	OA-2	Mobile Outreach at Home and Community	E									
28.	OA-4	Strength-Based Care Management Plus	E									
29.	ALL-1	Services for Deaf and Hard of Hearing	E									
30.	ALL-2	Services for Victims of Trauma and Torture	E									
31.	ALL-4	Interpreter Services	E		\$2,275	\$452,725		\$151,003	\$80,387	\$176,165	47,445	
32.	ALL-5	Psychiatric Emergency Response Team	E	\$214,000	\$76,930	\$137,070		\$71,021	\$37,808	\$82,855	\$22,315	
33.	ALL-6	Mental Health & Primary Care	E									
34.	ALL-7	Chaldean Outpatient Services	E									
35.	AOA-1	Enhanced Outpatient Mental Health Services	E	\$2,979,824		\$2,979,824				\$2,979,824		
36.	TAOA-1	Legal Aid Services	E									
37.	TAOA-2	North County Walk-in Assessment Center	E									
38.	TAOA-3	Housing Trust Fund	E									
39.	TAOA-4	Peer Telephone Support	E									
40.	TAOA-5	Mental Health Court Calendar	E									
41.	Subtotal: Work Plans ^{a/}			\$10,899,025	\$4,429,223	\$7,538,802	\$100,000	\$0	\$2,469,024	\$475,195	\$9,054,045	\$69,760
42.	Plus County Administration			\$1,619,436								

EXHIBIT E1-CSS Funding Request

CSS Work Plans				FY 09/10 Required MHA Funding	Estimated MHA Funds by Service Category				Estimated MHA Funds by Age Group			
No.	Name	New (N)/ Approved Existing (E)			Full Service Partnerships (FSP)	System Development	Outreach and Engagement	MHA Housing Program	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult
43.	Plus Optional 10% Operating Reserve			\$1,251,846								
44.	Plus CSS Prudent Reserve ^{b/}			\$8,422,492								
45.	Total MHA Funds Required for CSS			\$22,192,799								

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

40.64%

b/Transfers to Capital Facilities and Technological Needs, Workforce Education and Training, and Prudent Reserve are subject to limitations of WIC 5892b.

Budget Notes:

1. CY-1 - Adds \$100,000 to enhance dual-diagnosis/co-occurring services
 4. CY-3 - Adds \$250,000 to expand and enhance Foster Youth services
 11. CY-8 - Adds \$1,540,000 to enhance services and expand Foster Youth services
 16. TAY-3 Adds \$1,120,263 to expand and enhance TAY services
 20. A3 - Adds \$1,800,690 to augment services and enhance with Emergency Shelter services
 22. A-5 - Adds \$1,022,248 to enhance Employment & Peer Support services
 32. ALL-5 - Adds \$214,000 to expand services to Native Americans and Veterans
 35. AOA-1 - Adds \$2,979,824
 38. TAOA-3 - Includes one-time funding of \$3,049,200
 42. County Administration - Added \$1,619,436 for approx 9.8% allocation
 43. Operating Reserve - Added \$1,251,846 to maintain 10% allocation
- 3, 15, & 31. Adjustments to previous funding service category

**FY 2009/10 Mental Health Services Act
Prevention and Early Intervention Funding Request**

County: San Diego

Date: 5/22/2009

PEI Work Plans			FY 09/10 Required MHS Funding	Estimated MHS Funds by Type of Intervention			Estimated MHS Funds by Age Group			
No.	Name	Universal Prevention		Selected/ Indicated Prevention	Early Intervention	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult	
1.	PS01 Outreach and Education; Media Campaigns & Targeted Populations	\$4,394,087	\$4,394,087			\$656,303	\$656,303	\$1,835,553	\$1,245,928	
2.	PS02 Youth Peer Support Line									
3.	PS03 Family Peer Support Line									
4.	VF01 Veterans and Families Outreach and Education Program									
5.	DV01 South Region Point of Engagement									
6.	DV02 South Region and Polinsky Children's Center Trauma Exposed Services									
7.	DV03 Central Region Community Violence Services									
8.	RC01 Rural Integrated Behavioral Health and Primary Care Services									
9.	NA01 Collaborative Native American Initiative									
10.	EC01 Positive Parenting Program (Triple P)									
11.	SA01 School-Based Program									
12.	SA02 School-Based Suicide Prevention									
13.	FB01 Cool Program									
14.	CO01 Bridge to Recovery									
15.	CO02 Screening, Community Based Alcohol and Drug Services (ADS) Programs									
16.	OA01 Elder Multicultural Access and Support Services (EMASS)									
17.	OA02 Home Based Prevention Early Intervention Gatekeeper Program									
18.	OA03 Life Long Learning: Aging and Wellness									
19.	OA04 REACHing-Out (REACH, Resource for Enhancing Alzheimer's Caregiver Health)									
20.	OA05 Salud									

EXHIBIT E4-PEI Funding Request

PEI Work Plans			FY 09/10 Required MHA Funding	Estimated MHA Funds by Type of Intervention			Estimated MHA Funds by Age Group			
No.	Name	Universal Prevention		Selected/ Indicated Prevention	Early Intervention	Children, Youth, and Their Families	Transition Age Youth	Adult	Older Adult	
24.	Subtotal: Work Plans^{a/}	\$4,394,087	\$4,394,087	\$0	\$0	\$656,303	\$656,303	\$1,835,553	\$1,245,928	
25.	Plus County Administration	\$659,113								
26.	Plus Optional 10% Operating Reserve	\$0								
27.	Total MHA Funds Required for PEI	\$5,053,200								

a/ Majority of funds must be directed towards individuals under age 25--children, youth and their families and transition age youth . Percent of Funds directed towards those under 25 years= 29.87%

Budget Notes:

1. PS01 - Added \$4,394,087 to augment funds
25. County Administration - Added \$659,113 to maintain 15% allocation

EXHIBIT G

Community Services and Supports Prudent Reserve Plan FY 2009/10 ANNUAL UPDATE MENTAL HEALTH SERVICES ACT

County San Diego

Date 5/13/2009

Instructions: Utilizing the following format please provide a plan for achieving and maintaining a prudent reserve.

1. Requested FY 2009/10 CSS Services Funding \$ 56,474,705

Enter the total funds requested from Exhibit E1 – CSS line 26.

2. Less: Non-Recurring Expenditures - 3,049,200

Subtract any identified CSS non-recurring expenditures included in #1 above.

3. Plus: CSS Administration + 7,182,257

Enter the total administration funds requested for CSS from Exhibit E1 – CSS line 27.

4. Sub-total \$60,607,762

5. Maximum Prudent Reserve (50%) \$30,303,881

Enter 50%, or one-half, of the line item 4 sub-total. This is the estimated amount the County must achieve and maintain as a prudent reserve by July 1, 2010. If the funding level for CSS services and county administration changes for FY 10/11, the amount of the prudent reserve would also change.

6. Prudent Reserve Balance from Prior Approvals ** \$21,881,389

Enter the total amounts previously approved through Plan Updates for the local prudent reserve.

7. Plus: Amount requested to dedicate to Prudent Reserve through this Plan Update + 8,422,492

Enter the amount of funding requested through this Plan update for the local prudent reserve from Exhibit E1 – CSS line 29.

8. Prudent Reserve Balance \$30,303,881

Add lines 6 and 7.

9. Prudent Reserve Shortfall to Achieving 50% \$ 0

Subtract line 8 from line 5. A positive amount indicates that the County has not dedicated sufficient funding to the local prudent reserve. Please describe below how the County intends to reach the 50% requirement by July 1, 2010; for example indicate future increases in CSS planning estimates that will be dedicated to the prudent reserve before funding any program expansion.

**** A Request to Dedicate Funds to the CSS Local Prudent Reserve has been sent under separate cover to DMH for approval to dedicate \$16,217,042. This amount is included in Line 6.**

Note: If subtracting line 8 from line 5 results in a negative amount – this indicates that the County is dedicating too much funding to the local prudent reserve, and the prudent reserve funding request will be reduced by DMH to reflect the maximum.