

Department of Mental Health

MENTAL HEALTH SERVICES ACT

**COMMUNITY SERVICES AND SUPPORTS
THREE-YEAR PROGRAM AND EXPENDITURE PLAN**

[Fiscal Years 2005/06, 2006/07, 2007/08]

PART II, SECTION VI

Section VI

DEVELOPING WORK PLANS WITH TIMEFRAMES AND BUDGETS/STAFFING

Response I: Summary Information on Programs to Be Developed or Expanded

Response I.1: Please complete Exhibits 1, 2, and 3.

Exhibit 1: Plan Face Sheet

Exhibit 2: County Program Work Plan Listing

Exhibit 3: Full Service Partnership Population

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

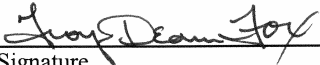
EXHIBIT 1: Program and expenditure Plan Face Sheet

**MENTAL HEALTH SERVICES ACT (MHSA)
THREE-YEAR PROGRAM and EXPENDITURE PLAN
COMMUNITY SERVICES AND SUPPORTS
Fiscal Years 2005-06, 2006-07, and 2007-08**

County: Merced Date: 11/23/05

County Mental Health Director:

Troy Dean Fox
Printed Name


Signature

Date: 11/23/05

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MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

Exhibit 2: COMMUNITY SERVICES AND SUPPORTS PROGRAM WORKPLAN LISTING

Fiscal Year : **2005-2006**

County: MERCED		TOTAL FUNDS REQUESTED By Fund Type				FUNDS REQUESTED By Age Group			
#	Program Work Plan Name	Full Service Partnerships	System Development	Outreach & Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult
1	WeCan	\$ 202,535		\$ -	\$ 202,535	\$ 141,774	\$ 60,760	\$ -	\$ -
2	CARE (AB2034)	\$ 222,217		\$ -	\$ 222,217	\$ -	\$ 111,109	\$ 111,109	\$ -
3	Wellness Center	\$ 571,421	\$ 571,421	\$ -	\$ 1,142,842	\$ -	\$ 377,138	\$ 377,138	\$ 388,566
4	OASOC		\$ 82,344	\$ -	\$ 82,344	\$ -	\$ -	\$ -	\$ 82,344
5	SEACAP		\$ 38,063	\$ -	\$ 38,063	\$ -	\$ 12,561	\$ 12,561	\$ 12,942
6	Outreach & Engagement (COPE)	\$ 163,415		\$ 163,415	\$ 326,830	\$ 81,707	\$ 81,707	\$ 81,707	\$ 81,707
		\$ 1,159,588	\$ 691,828	\$ 163,415	\$ 2,014,831	\$ 223,482	\$ 643,275	\$ 582,515	\$ 565,559

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

Exhibit 2: COMMUNITY SERVICES AND SUPPORTS PROGRAM WORKPLAN LISTING

Fiscal Year : **2006-2007**

County: MERCED		TOTAL FUNDS REQUESTED By Fund Type				FUNDS REQUESTED By Age Group			
		Full Service Partnerships	System Development	Outreach & Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult
1	WeCan	\$ 590,082		\$ -	\$ 590,082	\$ 413,057	\$ 177,025	\$ -	\$ -
2	CARE (AB2034)	\$ 520,945		\$ -	\$ 520,945	\$ -	\$ 260,473	\$ 260,473	\$ -
3	Wellness Center	\$ 273,815	\$ 273,815	\$ -	\$ 547,630	\$ -	\$ 180,718	\$ 180,718	\$ 186,194
4	OASOC		\$ 138,266	\$ -	\$ 138,266	\$ -	\$ -	\$ -	\$ 138,266
5	SEACAP		\$ 58,456	\$ -	\$ 58,456	\$ -	\$ 19,290	\$ 19,290	\$ 19,875
6	Outreach & Engagement (COPE)	\$ 130,682		\$ 130,682	\$ 261,364	\$ 65,341	\$ 65,341	\$ 65,341	\$ 65,341
		\$ 1,515,524	\$ 470,537	\$ 130,682	\$ 2,116,743	\$ 478,398	\$ 702,847	\$ 525,822	\$ 409,676

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

Exhibit 2: COMMUNITY SERVICES AND SUPPORTS PROGRAM WORKPLAN LISTING

Fiscal Year : **2007-2008**

<i>County:</i> MERCED		TOTAL FUNDS REQUESTED By Fund Type				FUNDS REQUESTED By Age Group			
#	Program Work Plan Name	Full Service Partnerships	System Development	Outreach & Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult
1	WeCan	\$ 560,256		\$ -	\$ 560,256	\$ 392,180	\$ 168,077	\$ -	\$ -
2	CARE (AB2034)	\$ 694,791		\$ -	\$ 694,791	\$ -	\$ 347,396	\$ 347,396	\$ -
3	Wellness Center	\$ 291,451	\$ 291,451	\$ -	\$ 582,902	\$ -	\$ 192,358	\$ 192,358	\$ 198,187
4	OASOC		\$ 144,709	\$ -	\$ 144,709	\$ -	\$ -	\$ -	\$ 144,709
5	SEACAP		\$ 61,206	\$ -	\$ 61,206	\$ -	\$ 20,198	\$ 20,198	\$ 20,810
6	Outreach & Engagement (COPE)	\$ 108,510		\$ 108,510	\$ 217,020	\$ 54,255	\$ 54,255	\$ 54,255	\$ 54,255
		\$ 1,655,008	\$ 497,365	\$ 108,510	\$ 2,260,884	\$ 446,434	\$ 782,283	\$ 614,206	\$ 417,960

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

EXHIBIT 3: FULL SERVICE PARTNERSHIP POPULATION – OVERVIEW

Number of individuals to be fully served:									
FY 2005-06: Children and Youth: 3 Transition Age Youth: 2 Adult: 0 Older Adult: 0 TOTAL: 5									
FY 2006-07: Children and Youth: 26 Transition Age Youth: 9 Adult: 15 Older Adult: 0 TOTAL: 50									
FY 2007-08: Children and Youth: 34 Transition Age Youth: 16 Adult: 20 Older Adult: 0 TOTAL: 70									
PERCENT OF INDIVIDUALS TO BE FULLY SERVED									
	% Unserved				% Underserved				
	% Male		% Female		% Male		% Female		
	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% Total	% Non-English Speaking	
Race/Ethnicity	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% Total	% Non-English Speaking	% TOTAL
2005/06									
% African American									0%
% Asian Pacific Islander									0%
% Latino	20%		20%		20%				60%
% Native American									0%
% White	20%				20%				40%
% Other: SEA									0%
Total Population	40%		20%		40%				100%
2006/07									
% African American	4%		2%		2%		2%		10%
% Asian Pacific Islander									0%
% Latino	14%		12%		12%		12%		50%
% Native American									0%
% White	8%		8%		8%		8%		32%
% Other: SEA	2%		2%		2%		2%		8%
Total Population	28%		24%		24%		24%		100%
2007/08									
% African American	3%		1%		3%	3%	3%	3%	10%
% Asian Pacific Islander									0%
% Latino	13%	3%	10%		11%	3%	10%		44%
% Native American									0%
% White	9%		9%		9%		7%		33%
% Other: SEA	4%		3%		3%		3%		13%
Total Population	29%	3%	23%		26%	6%	23%	3%	100%

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

Response I.2: The majority of the county’s total three-year CSS funding must be for Full Service Partnerships. If individuals proposed for Full Service Partnerships also receive funds under System Development or Outreach and Engagement Funding, please estimate the portion of those funds that apply toward the requirement for the majority of funds during the three-year period. (Small counties are exempt from this requirement until Year 3 of the three-year plan.) Please provide information demonstrating that this requirement has been met.

Please see chart below that details the amount of MHSA funding, by fiscal year and funding category. As reflected in the chart, 68% of the funding will serve individuals in Full Service Partnership programs over the three-year funding period.

Type of Funding	FY 05/06	FY 06/07	FY 07/08	Totals	%
Full Services Partnerships	\$ 1,159,588	\$ 1,515,524	\$ 1,655,008	\$ 4,330,120	68%
General System Development	\$ 691,828	\$ 470,537	\$ 497,365	\$ 1,659,731	26%
Outreach & Engagement	\$ 163,415	\$ 130,682	\$ 108,510	\$ 402,607	6%
Sub-Total	\$ 2,014,831	\$ 2,116,743	\$ 2,260,884	\$ 6,392,457	100%
Administration	\$ 494,169	\$ 417,380	\$ 422,194	\$ 1,333,742	
Total Budget	\$ 2,509,000	\$ 2,534,122	\$ 2,683,077	\$ 7,726,200	

One Time Funding in Program &
Admin Budgets \$ 1,673,390
Plan to Plan Extension in Admin \$ 125,450
System Improvement in Admin \$ 42,000

- 3. Please provide the estimated number of individuals expected to receive services through System Development Funds for each of the three fiscal years and how many of those individuals are expected to have Full Service Partnerships each year.**

Response I.3: The number of individuals expected to receive services through System Development Funds for each fiscal year are:

Fiscal Year	Estimated Number to Be Served	Estimated Number Who Will be FSP
FY 2005-06	257	5
FY 2006-07	500	50
FY 2007-08	700	70

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

4. Please provide the estimated unduplicated count of individuals expected to be reached through Outreach and Engagement strategies for each of the three fiscal years and how many of those individuals are expected to have Full Service Partnerships each year.

Response I.4: The number of individuals expected to receive services through Outreach and Engagement Funds for each fiscal year are:

Fiscal Year	Estimated Number to Be Served	Estimated Number Who Will be FSP
FY 2005-06	320	5
FY 2006-07	1,000	50
FY 2007-08	1,000	70

Response I.5: For children, youth, and families, the MHSAs requires all counties to implement Wraparound services, pursuant to W&I Code Section 18250, or provide substantial evidence that it is not feasible in the county, in which case counties should explore collaborative projects with other counties and/or appropriate alternative strategies. Wraparound programs must be consistent with program requirements found in W&I Code Sections 18250-18252. If Wraparound services already exist in a county, it is not necessary to expand these services. If Wraparound services are under development, the county must complete the implementation within the three-year plan period.

The WeCan Program will implement Wraparound services pursuant to W&I Code Section 18250 in the first year of MHSAs funding. In year 2005-2006, the WeCan Program will provide full service partnership activities such as individualized service planning through an interagency and client-driven collaborative process, 24/7 availability, and flexible use of funding to support placement stability; i.e., foster care stipends, skill building social activities, and tutoring. Although Merced County currently does not have Wraparound funding pursuant to W&I Code Section 18250, a wraparound approach is and has been employed by way of the county's Children System of Care structure. MHSAs funding will enhance the county's capacity to respond to unserved/underserved youth in foster care. Wraparound funding through Human Services Agency is under development and will be completed by the end of fiscal year 2007-2008. The Interagency Enrollee-based Program and Placement Review Committee is the assigned planning and implementation work group. The work group is comprised of interagency administrative representatives who have fiscal and program authority, as defined by the respective agency directors.

MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS PLAN

Response II: The following information is required for each program. Since the review process may approve individual program work plans separately, it is critical that a complete description is provided for each program. If a particular question is not applicable for the proposed program, please so indicate.

Note: On the following pages, detailed descriptions – including information in response to items 1) through 15) of the MHSA CSS Three-Year Program and Expenditure Plan Requirements – are provided for 6 MHSA programs, Administration Budget, and One-Time Expenditures Budget.

- Program **#1**: *FSP #1* - **WeCan** (Wraparound, Empowerment, Compassion and Needs)
- Program **#2**: *FSP #2* - **CARE** (Community Assistance Recovery Enterprise)
- Program **#3**: *GSD #1* - **Wellness Center**
- Program **#4**: *GSD #2* - **OASOC** (Older Adult System of Care)
- Program **#5**: *GSD #3* - **SEACAP** (Southeast Asian Community Advocacy)
- Program **#6**: *OE #1* - **COPE** (Community Outreach, Engagement, and Education)
- Administration Budget
- One-Time Expenditures Budget