

EXHIBIT 1
PLAN FACE SHEET

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: County of Orange Date: December 16, 2005

County Mental Health Director:

Mark Refowitz

Printed Name


Signature

Date: December 14, 2005

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Santa Ana, CA 92701

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EXHIBIT 2
PROGRAM WORK PLAN LISTING

EXHIBIT 2: COMMUNITY SERVICES AND SUPPORTS – PROGRAM WORK PLAN LISTING

County: **Orange**

Fiscal Year: **2005-2006**

PROGRAM INFORMATION		TOTAL FUNDS REQUESTED				FUNDS REQUESTED BY AGE GROUP			
No.	Program Work Plan	Full Service Partnership	System Development	Outreach & Education	Total Requested	Children & Youth	Transitional Age Youth	Adult	Older Adult
C1	Children's Full Service/Wraparound Program	\$792,000			\$792,000	\$792,000			
C2	Children's Outreach & Engagement Services		\$124,207		\$124,207	\$124,207			
C3	Children's In-Home Crisis Stabilization Services		\$180,415		\$180,415	\$180,415			
C4	Children's Crisis Residential Program		\$1,030,647		\$1,030,647	\$1,030,647			
T1	TAY Full Service/Wraparound Program	\$712,246			\$712,246		\$712,246		
T2	TAY Outreach & Engagement Program			\$152,140	\$152,140		\$152,140		
T3	TAY Education & Employment Support Program		\$85,500		\$85,500		\$85,500		
T4	TAY Crisis Residential Program		\$982,652		\$982,652		\$982,652		
T5	TAY Supportive Housing Program		\$86,102		\$86,102		\$86,102		
A1	Adult Integrated Service Program	\$2,127,500			\$2,127,500			\$2,127,500	
A2	Centralized Asmnt. Team & Psych. Emrg. Resp. Team		\$546,625		\$546,625			\$546,625	
A3	Crisis Residential Services		\$567,336		\$567,336			\$567,336	
A4	Supported Employment services for SMI clients		\$167,500		\$167,500			\$167,500	
A5	Outreach & Engagement Services			\$212,236	\$212,236			\$212,236	
O1	Older Adult Services		\$285,813		\$285,813				\$285,813
O2	Older Adult Support and Intervention System	\$660,813			\$660,813				\$660,813
E1	Education & Training		\$5,100,000		\$5,100,000				
H1-C	One Time Housing – Children & Youth		\$1,170,000		\$1,170,000	\$1,170,000			
H1-T	One Time Housing – Transitional Age Youth		\$1,899,000		\$1,899,000		\$1,899,000		
H1-A	One Time Housing – Adult		\$4,860,000		\$4,860,000			\$4,860,000	
H1-O	One Time Housing – Older Adult		\$1,512,000		\$1,512,000				\$1,512,000
ADM	Administration				\$956,333				
TOTAL MHSA PLAN FUNDING REQUEST:					\$24,202,130				
Additional funding requested outside of plan:									
OTF	One Time Funding				\$1,275,110				
AB2034	AB 2034 Restoration				\$24,960				
TOTAL MHSA FUNDING REQUEST:					\$25,502,200				

EXHIBIT 2: COMMUNITY SERVICES AND SUPPORTS – PROGRAM WORK PLAN LISTING									
County: Orange					Fiscal Year: 2006-2007				
PROGRAM INFORMATION		TOTAL FUNDS REQUESTED				FUNDS REQUESTED BY AGE GROUP			
No.	Program Work Plan	Full Service Partnership	System Development	Outreach & Education	Total Requested	Children & Youth	Transitional Age Youth	Adult	Older Adult
C1	Children’s Full Service/Wraparound Program	\$2,660,000			\$2,660,000	\$2,660,000			
C2	Children’s Outreach & Engagement Services		\$346,829		\$346,829	\$346,829			
C3	Children’s In-Home Crisis Stabilization Services		\$465,657		\$465,657	\$465,657			
C4	Children’s Crisis Residential Program		\$936,588		\$936,588	\$936,588			
T1	TAY Full Service/Wraparound Program	\$2,364,983			\$2,364,983		\$2,364,983		
T2	TAY Outreach & Engagement Program			\$422,560	\$422,560		\$422,560		
T3	TAY Education & Employment Support Program		\$250,000		\$250,000		\$250,000		
T4	TAY Crisis Residential Program		\$772,296		\$772,296		\$772,296		
T5	TAY Supportive Housing Program		\$252,406		\$252,406		\$252,406		
A1	Adult Integrated Service Program	\$5,460,000			\$5,460,000			\$5,460,000	
A2	Centralized Asmnt. Team & Psych. Emrg. Resp. Team		\$1,678,500		\$1,678,500			\$1,678,500	
A3	Crisis Residential Services		\$1,761,344		\$1,761,344			\$1,761,344	
A4	Supported Employment services for SMI clients		\$520,000		\$520,000			\$520,000	
A5	Outreach & Engagement Services			\$650,943	\$650,943			\$650,943	
AB2034	AB 2034 Restoration*				\$100,000				
O1	Older Adult Services		\$839,512		\$839,512				\$839,512
O2	Older Adult Support and Intervention System	\$2,195,250			\$2,195,250				\$2,195,250
E1	Education & Training								
ADM	Administration				\$3,825,330				
TOTAL MHSA PLAN FUNDING REQUEST: \$25,502,1980									

EXHIBIT 2: COMMUNITY SERVICES AND SUPPORTS – PROGRAM WORK PLAN LISTING

County: [Orange](#)

Fiscal Year: [2007-2008](#)

PROGRAM INFORMATION		TOTAL FUNDS REQUESTED				FUNDS REQUESTED BY AGE GROUP			
No.	Program Work Plan	Full Service Partnership	System Development	Outreach & Education	Total Requested	Children & Youth	Transitional Age Youth	Adult	Older Adult
C1	Children's Full Service/Wraparound Program	\$2,660,000			\$2,660,000	\$2,660,000			
C2	Children's Outreach & Engagement Services		\$346,829		\$346,829	\$346,829			
C3	Children's In-Home Crisis Stabilization Services		\$465,657		\$465,657	\$465,657			
C4	Children's Crisis Residential Program		\$936,588		\$936,588	\$936,588			
T1	TAY Full Service/Wraparound Program	\$2,364,983			\$2,364,983		\$2,364,983		
T2	TAY Outreach & Engagement Program			\$422,560	\$422,560		\$422,560		
T3	TAY Education & Employment Support Program		\$250,000		\$250,000		\$250,000		
T4	TAY Crisis Residential Program		\$772,296		\$772,296		\$772,296		
T5	TAY Supportive Housing Program		\$252,406		\$252,406		\$252,406		
A1	Adult Integrated Service Program	\$5,460,000			\$5,460,000			\$5,460,000	
A2	Centralized Asmnt. Team & Psych. Emrg. Resp. Team		\$1,678,500		\$1,678,500			\$1,678,500	
A3	Crisis Residential Services		\$1,761,344		\$1,761,344			\$1,761,344	
A4	Supported Employment services for SMI clients		\$520,000		\$520,000			\$520,000	
A5	Outreach & Engagement Services			\$650,943	\$650,943			\$650,943	
AB2034	AB 2034 Restoration*				\$100,000				
O1	Older Adult Services		\$839,512		\$839,512				\$839,512
O2	Older Adult Support and Intervention System	\$2,195,250			\$2,195,250				\$2,195,250
E1	Education & Training								
ADM	Administration				\$3,825,330				
TOTAL MHSA PLAN FUNDING REQUEST: \$25,502,1980									

EXHIBIT 3
FULL SERVICE PARTNERSHIP POPULATION – OVERVIEW

EXHIBIT 3: FULL SERVICE PARTNERSHIP POPULATION – OVERVIEW									
Number of individuals to be fully served:									
FY 2005-06: Children and Youth: <u>37</u> Transition Age Youth: <u>32</u> Adult: <u>90</u> Older Adult: <u>30</u> TOTAL: <u>189</u>									
FY 2006-07: Children and Youth: <u>149</u> Transition Age Youth: <u>128</u> Adult: <u>360</u> Older Adult: <u>120</u> TOTAL: <u>757</u>									
FY 2007-08: Children and Youth: <u>149</u> Transition Age Youth: <u>128</u> Adult: <u>360</u> Older Adult: <u>120</u> TOTAL: <u>757</u>									
PERCENT OF INDIVIDUALS TO BE FULLY SERVED									
RACE / ETHNICITY	% Unserved				% Underserved				TOTAL
	MALE		FEMALE		MALE		FEMALE		
	% TOTAL	% Non English Speaking	% TOTAL	% Non English Speaking	% TOTAL	% Non English Speaking	% TOTAL	% Non English Speaking	
2005/2006									
% African American	.31	0	.34	0	.38	0	.27	0	1.3
% Asian Pacific Islander	3.6	75	3.5	75	3.5	75	3.6	75	14.2
% Latino	14.8	79	14.3	86	14.3	78	14.8	85	58.2
% Native American	.06	0	.09	0	.06	0	.09	0	0.3
% Caucasian	4.7	0	6.8	0	4.9	0	6.6	0	23
% Other	0.6	0	0.9	0	0.6	0	0.9	0	3
Total Population	24.1		25.9		23.7		26.3		100
2006/2007									
% African American	.31	0	.34	0	.38	0	.27	0	1.3
% Asian Pacific Islander	3.6	75	3.5	75	3.5	75	3.6	75	14.2
% Latino	14.5	79	14.6	86	14.1	78	15.0	85	58.2
% Native American	.06	0	.09	0	.06	0	.09	0	0.3
% Caucasian	4.7	0	6.8	0	4.9	0	6.6	0	23
% Other	0.6	0	0.9	0	0.6	0	0.9	0	3
Total Population	23.8		26.2		23.5		26.5		100
2007/2008									
% African American	.27	0	.38	0	.27	0	.38	0	1.3
% Asian Pacific Islander	2.9	75	4.2	75	2.9	75	4.2	75	14.2
% Latino	11.9	79	17.2	86	11.9	78	17.2	85	58.2
% Native American	.06	0	.09	0	.06	0	.09	0	0.3
%Caucasian	4.7	0	6.8	0	4.7	0	6.8	0	23
% Other	0.6	0	0.9	0	0.6	0	0.9	0	3
Total Population	20.4		29.6		20.4		29.6		100

EXHIBIT 4
PROGRAM WORK PLAN SUMMARY

To make this plan easier to read, each required Exhibit 4 has been placed with its respective program workplan, budgets and budget narratives starting on page 111.
[\(See the table of contents for details\)](#)

EXHIBIT 5
BUDGET AND STAFFING DETAIL WORKSHEETS

To make this plan easier to read, each required Exhibit 5 has been placed with its respective Exhibit 4, Program workplan and budget narratives starting on page 120.
[\(See the table of contents for details\)](#)

EXHIBIT 6
QUARTERLY PROGRESS GOALS AND REPORT

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

County: Orange
Program Work Plan #: C1
Program Work Plan Name: Children’s Full Service/Wraparound Program
Fiscal Year: 2005-2006 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth	The priority population to be served will be: 1) SED homeless and “motel” youth and their families; 2) Youth with multiple psychiatric hospitalizations; 3) Uninsured SED youth, including Probation youth exiting incarceration; 4) SED children of parents with serious mental illness; 5) Children ages 0-5 and school age children unable to function in the mainstream school, preschool or day care setting because of emotional problems; 6) SED youth unserved or underserved because of linguistic or cultural isolation, etc.							37		37	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: T1
Program Work Plan Name: TAY Full Service/Wraparound Program
Fiscal Year: 2005-2006 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Transition Age Youth	The priority population to be served will be: 1) Homeless Seriously Emotionally Disturbed or Severely Mentally Impaired (SED/SMI) TAY; 2) TAY with multiple psychiatric hospitalizations; 3) TAY experiencing their first psychotic episode; 4) Uninsured TAY, including SED/SMI TAY exiting the Probation and Social Services systems; 5) SED/SMI TAY unserved or underserved because of linguistic or cultural isolation; 6) SED/SMI TAY with special needs, such as those with SED and a developmental disability or with co-occurring substance disorders							33		33	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: A1
Program Work Plan Name: Adult Integrated Service Program
Fiscal Year: 2005-2006 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Adults	Services to be provided to SMI adults who are suffering from substance abuse, homeless, in jail, frequent users of hospitals and emergency rooms, are cycling through different institutional and involuntary settings.							100		100	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: O2
Program Work Plan Name: Older Adult Support and Intervention System
Fiscal Year: 2005-2006 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Older Adults	Unserviced or under-serviced older adults with an SMI who are, or are at risk of being homeless who may also have a co-occurring disorder and who are unwilling or unable to access traditional services.							31		31	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #:
Program Work Plan Name:
Fiscal Year: 2005-2006
<i>(Please complete one per fiscal year)</i>

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Provide dual diagnosis capable, culturally competent emergency MH evaluations, crisis intervention, linkage and collaboration with law enforcement.							1402		1402	
	Training (staff, community partners)							400		400	
	Training (consumers, family members)							0		0	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #:
Program Work Plan Name:
Fiscal Year: 2005-2006
<i>(Please complete one per fiscal year)</i>

Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
			Provide integrated physical and mental health outreach, culturally competent, dual diagnosis services, training medical staff and other family and community care partners.							109	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

County: Orange
Program Work Plan #: C1
Program Work Plan Name: Children’s Full Service/Wraparound Program
Fiscal Year: 2006-2007 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth	The priority population to be served will be: 1) SED homeless and “motel” youth and their families; 2) Youth with multiple psychiatric hospitalizations; 3) Uninsured SED youth, including Probation youth exiting incarceration; 4) SED children of parents with serious mental illness; 5) Children ages 0-5 and school age children unable to function in the mainstream school, preschool or day care setting because of emotional problems; 6) SED youth unserved or underserved because of linguistic or cultural isolation, etc.	37		37		37		38		149	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: T1
Program Work Plan Name: TAY Full Service/Wraparound Program
Fiscal Year: 2006-2007 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Transition Age Youth	The priority population to be served will be: 1) Homeless Seriously Emotionally Disturbed or Severely Mentally Impaired (SED/SMI) TAY; 2) TAY with multiple psychiatric hospitalizations; 3) TAY experiencing their first psychotic episode; 4) Uninsured TAY, including SED/SMI TAY exiting the Probation and Social Services systems; 5) SED/SMI TAY unserved or underserved because of linguistic or cultural isolation; 6) SED/SMI TAY with special needs, such as those with SED and a developmental disability or with co-occurring substance disorders	33		33		33		33		132	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: A1
Program Work Plan Name: Adult Integrated Service Program
Fiscal Year: 2006-2007 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Adults	Services to be provided to SMI adults who are suffering from substance abuse, homeless, in jail, frequent users of hospitals and emergency rooms, are cycling through different institutional and involuntary settings.	100		100		100		100		400	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: O2
Program Work Plan Name: Older Adult Support and Intervention System
Fiscal Year: 2006-2007
<i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Older Adults	Unserved or under-served older adults with an SMI who are, or are at risk of being homeless who may also have a co-occurring disorder and who are unwilling or unable to access traditional services.	31		31		31		32		125	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #:
Program Work Plan Name:
Fiscal Year: 2006-2007
<i>(Please complete one per fiscal year)</i>

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Provide dual diagnosis capable, culturally competent emergency MH evaluations, crisis intervention, linkage and collaboration with law enforcement.	1400		1400		1401		1402		5603	
	Training (staff, community partners)	800		800		800		800		3200	
	Training (consumers, family members)	37		38		38		37		150	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #:
Program Work Plan Name:
Fiscal Year: 2006-2007
<i>(Please complete one per fiscal year)</i>

Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
			Provide integrated physical and mental health outreach, culturally competent, dual diagnosis services, training medical staff and other family and community care partners.	109		109		109		109	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served

County: Orange
Program Work Plan #: C1
Program Work Plan Name: Children’s Full Service/Wraparound Program
Fiscal Year: 2007-2008 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Child/Youth	The priority population to be served will be: 1) SED homeless and “motel” youth and their families; 2) Youth with multiple psychiatric hospitalizations; 3) Uninsured SED youth, including Probation youth exiting incarceration; 4) SED children of parents with serious mental illness; 5) Children ages 0-5 and school age children unable to function in the mainstream school, preschool or day care setting because of emotional problems; 6) SED youth unserved or underserved because of linguistic or cultural isolation, etc.	37		37		37		38		149	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: T1
Program Work Plan Name: TAY Full Service/Wraparound Program
Fiscal Year: 2007-2008 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Transition Age Youth	The priority population to be served will be: 1) Homeless Seriously Emotionally Disturbed or Severely Mentally Impaired (SED/SMI) TAY; 2) TAY with multiple psychiatric hospitalizations; 3) TAY experiencing their first psychotic episode; 4) Uninsured TAY, including SED/SMI TAY exiting the Probation and Social Services systems; 5) SED/SMI TAY unserved or underserved because of linguistic or cultural isolation; 6) SED/SMI TAY with special needs, such as those with SED and a developmental disability or with co-occurring substance disorders	33		33		33		33		132	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: A1
Program Work Plan Name: Adult Integrated Service Program
Fiscal Year: 2007-2008 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Adults	Services to be provided to SMI adults who are suffering from substance abuse, homeless, in jail, frequent users of hospitals and emergency rooms, are cycling through different institutional and involuntary settings.	100		100		100		100		400	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #: O2
Program Work Plan Name: Older Adult Support and Intervention System
Fiscal Year: 2007-2008 <i>(Please complete one per fiscal year)</i>

Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Age Group	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Older Adults	Unserved or under-served older adults with an SMI who are, or are at risk of being homeless who may also have a co-occurring disorder and who are unwilling or unable to access traditional services.	31		31		31		32		125	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #:
Program Work Plan Name:
Fiscal Year: 2007-2008
<i>(Please complete one per fiscal year)</i>

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Provide dual diagnosis capable, culturally competent emergency MH evaluations, crisis intervention, linkage and collaboration with law enforcement.	1400		1400		1401		1402		5603	
	Training (staff, community partners)	800		800		800		800		3200	
	Training (consumers, family members)	37		38		38		37		150	

EXHIBIT 6: THREE-YEAR PLAN – QUARTERLY PROGRESS GOALS AND REPORT

Estimated/Actual Population Served (CONTINUED)

County: Orange
Program Work Plan #:
Program Work Plan Name:
Fiscal Year: 2007-2008
<i>(Please complete one per fiscal year)</i>

Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Provide integrated physical and mental health outreach, culturally competent, dual diagnosis services, training medical staff and other family and community care partners.	109		109		109		109		436	

EXHIBIT 7
CASH BALANCE QUARTERLY REPORT

**(Form attached, data to be provided at the end of the
first quarter that services are provided.)**

EXHIBIT 7--Mental Health Services Act Cash Balance Quarterly Report

County		Date	
MHSA Component	Comm. Services and Supports	Fiscal Year	2005-06
		Quarter	1st (July - Sept)

A. Cash Flow Activity	
1. Cash on hand at beginning of quarter (line 6 from prior Quarterly Report)	
2. Quarterly advance from State DMH (insert as positive number)	-
3. Total cash available (sum of lines 1 and 2)	\$0
4. Actual expenditures (insert as a negative number)	
5. Adjustments of prior quarters (insert as negative or positive number, as appropriate)	-
6. Cash on hand at end of quarter (report on line 1 for next Quarterly Report)	\$0
B. Reserved Cash on Hand at End of Quarter (enter as negative numbers)	
1. Anticipated one-time expenditures to be incurred during quarter	
C. Cash on Hand for On-Going Operations	\$0

COUNTY CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, under penalty of perjury, that this report is correct and complete and that all expenditures have been made in accordance with the Mental Health Services Act requirements.

Signature	
Name and Title	
E-Mail Address	
Telephone Number	