

EXHIBIT C

Report on FY 2007/08 Community Services and Supports Activities MHSa FY 2009/10 ANNUAL UPDATE

County Name: El Dorado County

Provide a brief narrative description of progress in providing services through the MHSa Community Services and Supports (CSS) component to unserved and underserved populations, with emphasis on reducing racial/ethnic service disparities. (suggested length – one-half page)

FY 2007-08 Results

The Mental Health Division's (MHD) original five core CSS programs included:

1. The Wraparound Program
2. South Lake Tahoe Behavioral Health Court
3. Prospect Place
4. Project Uplift
5. Latino Engagement Initiative and, in addition,
6. MHSa Administration

El Dorado County MHSa Clients Served
COUNTY-WIDE Client Counts

	Youth Wrap - around	Behavioral Health Court	Prospect Place	Uplift for Older Adults	Latino Initiative	Totals
FY 06-07						
Individuals Served - Annual Count	6	19	149	410	141	725
FY 07-08						
Individuals served by quarter						
Q1	3	28	77	105	98	311
Q2	7	38	91	83	53*	272
Q3	9	39	74	146	123	391
Q4	9	33	85	189	111	427
Quarterly range from low to high	3-9	28-39	74-91	83-189	53-111	272-427
Quarterly average	7	34	82	131	96	350

* Does not include the Promotora figures.

EXHIBIT C

Program #1 - MHSA Wraparound

Through a competitive process, contracts were awarded to South Lake Tahoe and Western Slope community-based organizations to provide full service partnership Wraparound services to youth at risk of out-of-home placement who were also uninsured or underinsured for the necessary mental health services that might prevent their out-of-home placement.

Initially, in South Lake Tahoe, the contract became operational in October 2006, but an unusually high eligibility threshold for this full-service partnership and challenges with service units billing resulted in a slow start-up of MHSA enrollments. In the Western Slope region, contract negotiations were prolonged and the contract did not become operational until August 2007.

This FSP program faced challenges in budgeting and program start up. Due to the intentional goal of serving non-Medi-Cal youth, we were faced with fully funding the costs of contract providers new to this model to establish comprehensive Wraparound Teams. Identifying appropriate reimbursement rates and payment structures, and integrating these new teams into the EDC Children's System of Care which already offered SB163-funded Wraparound Services were other critical issues. As a FSP program offering intensive services, this CSS program reached smaller numbers of youth but did reap positive outcomes for these individuals and their families. In FY 2007-08, the actual cost for this program county-wide was \$272,772 and we served 17 youth. In the SLT region, a high number of Latino youth were served.

Program # 2 – SLT Behavioral Health Court

The SLT BHC, in operation since April 2006, served mentally ill offenders by providing treatment-oriented alternatives to jail. Those adhering to their treatment plans receive incentives, such as reductions in sentencing, reductions or eliminations of fines and consolidation of court calendars and program requirements. The multi-disciplinary BHC team is comprised of a superior court judge, district attorney, public defender, sheriff, probation officer and mental health clinician/case manager. This program has served to reach previously under-served clients who have had difficulties with treatment engagement and retention – many of whom suffer from co-occurring substance abuse disorders. During FY 07-08, the BHC served an average of 34 individuals each quarter.

Program # 3 – Prospect Place

Prospect Place originated on the Western Slope and is an integrated services program designed to serve Transition Age Youth (18-25) and Adults (26-59) with serious mental illness, likely with co-occurring substance abuse disorders, who are homeless or at-risk of becoming homeless. This program served an average of 82 individuals per quarter during FY 07-08 (either through outreach and engagement or full service partnership) many of whom were previously un-served or under-served due to challenges with treatment engagement and/or retention.

EXHIBIT C

Program #4 - Project Uplift

MHSA funds were used to initiate the formal establishment of an Older Adult System of Care in El Dorado County by adopting three best practice models: 1) a community education model, 2) a mobile outreach, case management and brief treatment model, and 3) a volunteer program. In targeting the older adult population, each of these programs addresses an under-served population. A transition house targeting older adults at risk of homelessness and/or institutionalization was opened in February 2008, allowing us to provide Full Service Partnership services for this group. In FY 07-08, having served on an average 131 individuals each quarter, we have exceeded our expectations of service delivery.

Program #5 - Latino Engagement Initiative

Through a competitive process, two community-based organizations were selected to provide culturally-specific services to the Latino population as determined by the community program planning process. Through a combination of outreach, engagement, peer support and mental health services, culturally-specific service delivery has expanded to the Latino population serving an average of 96 individuals per quarter.

CSS Funding Growth and Plan Update

FY 2007-08 proved to be a year of significant change for the MHD. In the first quarter, the MHD was informed that Assembly Bill 2034 was de-funded resulting in an annual loss of \$733,440 for the Tahoe Opportunity Program (TOP). However, prior-year unspent TOP funding of \$559,334 allowed the program to appropriately decrease services slowly over the year. Meanwhile, the State announced the availability of one-time MHSA expansion funds for El Dorado County in the amount of \$743,700. With the expectation that the Mentally Ill Offenders Crime Reduction (MIOCR) grant (which supported the BHC) would also be de-funded, the MHD applied for these expansion funds for FY 2008-09 to 1) expand Behavioral Health Court Program to the Western Slope, 2) expand the Prospect Place Program to SLT, 3) provide a small addition to the Latino Engagement Initiative to enhance activities with extra help staff, and 4) sustain the administrative funding level at 15% of the total CSS allocation.

Prudent Reserve

The slow start-up of the programs contributed to a fund balance, allowing the County to fully fund its prudent reserve. The prudent reserve must be funded at fifty percent of the most recent annual approved CSS funding level by July 1, 2010. Due to the availability of the unexpended start-up and one-time funds, the MHD had \$1,079,853 to create and fund the prudent reserve. This amount fully funds the reserve based on our most current, approved MHSA CSS Plan of \$2,159,706. The Board of Supervisors approved the creation and funding of the prudent reserve on June 3, 2008.