

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

Estimated/Actual Population Served

County: Placer
Program Work Plan #: 1
Program Work Plan Name: Children’s Full Service Partnership – RAFT (Rallying Around Families Together)
Fiscal Year: 07-08 <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	Children (17 years and under) with Severe Emotional Disorders eligible for County Mental Health Services but do not meet the Government Code 26.5 criteria for Special Education Services.	18	5	18	3	18	4	18	18	29	29
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
60	CSOC will work closely with the schools to identify the children who qualify for the new RAFT funding. Special attention and outreach will occur in the Latino and Native American community to address ethnic disparity. Working in concert with leadership development activities, staff will utilize the services of Family Advocates, and Youth Coordinators and Mentors.	15	53	15	29	15	40	15	15	60	60

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County: Placer
Program Work Plan #: 2
Program Work Plan Name: TAY Full Service Partnership – Placer Transitional Age Youth (PTAY) WrapAround
Fiscal Year: 2006-07 <i>(please complete one per fiscal year)</i>

Full Service Partnerships	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Age Group Transition Age Youth Description of Initial Populations Un-served, under-served and inappropriately served, seventeen years of age to the nineteenth birthday (or graduation) with SMI transitioning from CSOC to ASOC.	22	13	22	10	22	16	22		33	
Outreach and Engagement Total Number to be served	6	1	6	3	6	51	7		25	
Services/Strategies PTAY will work closely to identify youth aging out of foster care or group home that are transitioning from CSOC to ASOC. TAY will also work closely and deep end ASOC service team to identify youth recently hospitalized. Finally, TAY will work closely with the leadership development activities for Youth and Families, including use of Peer Coordinators and Mentors.										

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Estimated/Actual Population Served

County: Placer
Program Work Plan #: 3
Program Work Plan Name: Adult Full Service Partnership – Whatever It Takes (WIT) Team
Fiscal Year: 2006-07 <i>(please complete one per fiscal year)</i>

Full Service Partnerships	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Age Group Adults	24	13	24	22	24	23	24	24	36	
Description of Initial Populations Adults (18-65 years) with SMI leaving jail, hospitals or IMDs. These priority populations of un-served or inappropriately served clients consist of the SMI who are at risk of psychiatric hospitalization, as well as, those ready to exit Psychiatric Health Facilities, psychiatric hospitals, IMDs, or jail.										
Outreach and Engagement	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total Number to be served	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
25	20	12	20	11	20	8	20	20	80	
Services/Strategies WIT staff will go to the jail or hospital to make contact with and engage potential clients, including those in the jail who may be un-served SMI. They will also coordinate with staff in those facilities to assist with this process. Staff will coordinate with the client self-help activities at the Welcome Center and through the Consumer Council.										

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Estimated/Actual Population Served

County: Placer
Program Work Plan #: 4
Program Work Plan Name: Older Adult Full Service Partnership: comprehensive, mobile outreach, crisis intervention, and case management team
Fiscal Year: 2006-07 <i>(please complete one per fiscal year)</i>

Full Service Partnerships	Description of Initial Populations	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Older Adults	Older Adults with Serious Mental Illness, aged 65-84 years, newly identified as needing services. (Low participant number due to inability to fill 3 vacant positions)	25	3	25	3	25	4	25	4	44	
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
20	Outreach in natural settings in collaboration with the Older Adult Collaborative and other community providers.	10	4	10	2	10	5	14	14	40	

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County: Placer
Program Work Plan #:5
Program Work Plan Name: Lake Tahoe System Development
Fiscal Year: 2006-07 <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
35	This Plan will provide services that are culturally competent and develop a welcoming system to increase access to mental health services for Latinos in Tahoe, with a focus on the disparity of mental health services provided to Latinos. 3 bi-lingual/bicultural clinical and support staff hired allowing staff to eliminate the waiting list for services.	10	5	10	5	10	14	10	10	35	0
Outreach and Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total # to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
50	Community outreach and engagement to reduce stigma and fear of mental health services through partnerships with Latino leadership and Family Resource Centers. Develop training and support for identification of mental illness issues in families utilizing natural community strengths and cultural models.	15	3	15	7	20	11	30	11	80	

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County: Placer
Program Work Plan #: 6
Program Work Plan Name: Transforming Services Through Co-Occurring, Resiliency/Recovery, Cultural Competency and Family/Client-driven system(Systems Development Strategy)
Fiscal Year: 2006-07 <i>(please complete one per fiscal year)</i>

System Development	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Total Number to be served 200 Placer SOC will improve the system capacity for co-occurring competent, culturally oriented and client/family driven services. These evidence-based models promote recovery, and increase the level of participation of clients and families. <u>DETAIL</u> 1) Training for staff, providers, consumers, families on the principles of the recovery model 2) Leadership development for consumers and families 3) Peer support programming – Welcome Center	50	90	50	2,203 (see detail below)	50	2,507	50	50	200	
				115		90				
				26		29				
				2,062 (average 42/day)		2,388 49.5avg per day				

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County: Placer
Program Work Plan #: 7
Program Work Plan Name: Mental Health Crisis Response and Triage
Fiscal Year: 2006-07 <i>(please complete one per fiscal year)</i>

System Development	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Total Number to be served 800 Services/Strategies 1. Provide crisis services at a new one-stop hospital site. 2. Establish a Crisis Triage team to provide same day/next day, follow-up and outreach services for individuals who are 5150 evaluated but not admitted to a Psychiatric Health Facility (PHF). The goal is to prevent hospitalization and/or incarceration and to ensure that no one who is experiencing a crisis "falls through the cracks." This program became operative on November 11, 2006	200	0	200	325	200	393 (adults) 49 (child)	200	200	800	

* SDND= Same Day Next Day service