

Mental Health Services Act | Innovation Project Plan Summary

INN-01- Wellness and Self-Regulation for Children and Youth

Contract Term: 10/15/2010-10/13/2013

Description: Integrated therapeutic experience for children in an existing program (e.g., residential or day treatment school site) that uses a number of innovative activities to address overall mental and physical wellness.

FY 13/14 Budget: \$437,500

INN-02- “Hope Connections” Peer and Family Engagement Project

Contract Term: 7/1/2011-6/30/2014

Description: Integrated teams of transition age youth, adult, older adult and family peer support specialists that provide a number of services to new mental health clients at the County Psychiatric hospital.

FY 13/14 Budget: \$1,602,714

INN-03- Physical Health Integration Project (ICARE)

Contract Term: 1/10/2011-12/31/2013

Description: Interagency collaboration between community health centers and Mental Health (MH) service providers to provide physical health access within the MH clinic as well as provide transitional behavioral health services for stable MH clients to have all of their MH and physical healthcare needs met within community health centers.

FY 13/14 Budget: \$454,000

INN-04- Mobility Management in North San Diego County

Contract Term: 8/1/2011-6/30/2014

Description: The program provides peer-based information sharing and support to assist clients with transportation options.

FY 13/14 Budget: \$280,000

INN-05- Positive Parenting for Men in Recovery

Contract Term: 7/12/2010-6/30/2013

Description: The program offered a unique parenting program for fathers in Alcohol and Other Drug treatment programs in order to improve their parenting skills, provide education on mental health, and understand the impact of trauma and violence on their children and families.

FY 13/14 Budget: \$0 (FY 12/13 Budget: \$250,000)

INN-06- After School Inclusion

Contract Term: 9/3/2012-6/30/2015

Description: The program provides Inclusion Aides at existing integrated community-based after-school programs throughout San Diego County to allow youth with social-emotional/behavior issues access to after-school programs that same-aged peers attend.

FY 13/14 Budget: \$1,150,000

INN-07- Transitional Age Youth (TAY) and Foster Youth

Contract Term: 7/2/2012-6/30/2015

Description: The program enhances life skills, increases self-sufficiency and self-esteem, improves behavioral and mental health conditions, and overall wellness for TAY and Foster Youth.

FY 13/14 Budget: \$1,812,706

INN-08- Independent Living Facilities

Contract Term: 7/1/2012-6/30/2015

Description: The program provides an Independent Living Facility (ILF) as a housing option for Adults. ILF promotes stable housing which is an essential initial step in mental health recovery and treatment of mental illness.

FY 13/14 Budget: \$428,593

INN-10- In-Home Outreach Teams

Contract Term: 1/2/2012-6/30/2015

Description: The program operates up to three regional mobile teams that provide mobile in-home outreach and engagement services to individuals with SMI who are reluctant to seek mental health services and their family members.

FY 13/14 Budget: \$1,406,853

*INN-09 Health Literacy—will not be procured.

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Financial Information - FY 13/14 and FY 14/15

Projected unspent at the beginning of FY 13/14 (Final invoices are pending)	\$16,986,250
FY 13/14 Projected allocation	\$4,362,170
Total FY 13/14 budget expenditures	(\$8,708,221)
Projected unspent at the beginning of FY 14/15	\$12,640,199
FY 14/15 Projected allocation	\$4,362,170
Total FY 14/15 budget expenditures	(\$5,517,875)
Projected unspent at the end of FY 14/15	\$11,484,494

Projected Annual Allocation FY 15/16 to FY 17/18

FY 15/16	\$4,362,170
FY 16/17	\$4,362,170
FY 17/18	\$4,362,170
Total Projected Allocation from FY 15/16 to FY 17/18	\$13,086,510

Proposed Redirection of Available Funds

Projected unspent at the end of FY 14/15	\$11,484,494
Total Projected Allocation from FY 15/16 to FY 17/18	\$13,086,510
Total Funding Available for New Projects*	\$24,571,004
Children (23.3%)	\$5,725,044
TAY (11.8%)	\$2,899,378
Adult (47.9%)	\$11,769,511
OA (17.0%)	\$4,177,071

Planned New Projects by Age Group

(Projects will consist of new programs identified through the Community Input Process and current programs selected for expansion.)

Children, Youth & Family

Total Funding Available for New Projects	\$5,725,044
List of Planned New Projects	
TBD	

TAY

Total Funding Available for New Projects	\$2,899,378
List of Planned New Projects	
IHOT Expansion from FY 14/15 to FY 16/17^	(\$1,107,235)
Add Admin cost (15%)	(\$166,085)
Balance	\$1,626,058

Adult & Older Adult

Total Funding Available for New Projects - Adult	\$11,769,511
Total Funding Available for New Projects – Older Adult	\$4,177,071
List of Planned New Projects	
IHOT Expansion from FY 14/15 to FY 16/17^	(\$5,990,426)
Add Admin cost (15%)	(\$898,564)
Balance	\$9,057,592

*Allocations are based on percentage of estimated population by age group.

^IHOT Expansion is a recommendation of the County of San Diego Board of Supervisors and will be funded for a three year period. The TAY portion of IHOT is budgeted at 15.6% of the total budget.