

TAB 8 TABLE OF CONTENTS

EXHIBIT 6: QUARTERLY PROGRESS GOALS

FY 2005-06 Targets

Children targets to be served Page E6-1
Transition Age Youth targets to be served Page E6-2
Adult targets to be served Page E6-3
Older Adult targets to be served Page E6-4
Cross-cutting targets to be served Page E6-5

FY 2006-07 Targets

Children targets to be served Page E6-6
Transition Age Youth targets to be served Page E6-7
Adult targets to be served Page E6-8
Older Adult targets to be served Page E6-9
Cross-cutting targets to be served Page E6-10

FY 2007-08 Targets

Children targets to be served Page E6-11
Transition Age Youth targets to be served Page E6-12
Adult targets to be served Page E6-13
Older Adult targets to be served Page E6-14
Cross-cutting targets to be served Page E6-15

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #s:	C-01, C-02, C-03, C-04
Program Work Plan Name:	Children: FSP's; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2005-06

Age Group	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
0-17	Children: FSP's; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care										14
18-64	Adults: FSP's; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care										
65+	Elder: FSP's; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care										
	System Development										
Total #'s to be served	Services/Strategies	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
111	Child Family Support Svcs; Adult Family Support Svcs; Elder Family Support Svcs; Respite Care										110

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #’s:	OA-01, OA-02, OA-03, OA-04, OA-05
Program Work Plan Name:	OA: FSP’s; Systems Transformation Team; Field Capable Clinical Svcs; Service Extenders; Training
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2005-06

Age Group	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
0-17	...										
18-24	...										
25-34	...										
35-44	...										
45-54	...										
55-64	...										
65+	...										
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
...	...										
...	...										
...	...										

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

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County:	Los Angeles County
Program Work Plan #’s:	SN-01, ACS-01, POE-01
Program Work Plan Name:	Cross Cutting Age Groups: Systems Navigators; Alternative Crisis Services; Planning, Outreach, & Engagement
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2005-06

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
50	Services: Strategic Crisis					111		111		111	
144	Services: Alternative Crisis					111		111		111	
117	Services: Project Care Crisis					111		111		111	
117	Services: Counseling Services					111		111		111	
110	Services: Family Services					111		111		111	
0	Services: Shelter Services									0	
Outreach & Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
0	Services: Planning, Outreach & Engagement					111		111		111	

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

Los Angeles County Department of Public Health

County:	Los Angeles County
Program Work Plan #’s:	C-01, C-02, C-03, C-04
Program Work Plan Name:	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2006-07

Age Group	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
0-4	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
5-12	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
13-17	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
18-24	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
25-34	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
35-44	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
45-54	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
55-64	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
65-74	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
75-84	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
85+	Children: FSP’s; Family Support Svcs; Integrated MH/COD Svcs; Family Crisis Svcs; Respite Care	700		700		700		700		2800	
Total #’s to be served	System Development	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10000	System Development	10000		10000		10000		10000		40000	
	Services/Strategies										
	Child Family Support Svcs										
	Child Integrated MH/COD Svcs										
	Child Family Crisis Svcs										
	Respite Care										

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

Los Angeles County Probation Department

County:	Los Angeles County
Program Work Plan #’s:	T-01, T-02, T-03, T-04
Program Work Plan Name:	TAY: FSP’s; Drop-in Centers ; TAY Housing Services; Probation Services
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2006-07

Age Group	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
18-24	Target: 10000 Actual: 10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
25-34	Target: 8000 Actual: 8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000
35-44	Target: 6000 Actual: 6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000
45-54	Target: 4000 Actual: 4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000
55-64	Target: 2000 Actual: 2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
65+	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Total #’s to be served	System Development Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10000	1.10: Drop-in Centers 1.12: TAY Housing 1.13: TAY Centers 1.14: Probation Services 1.15: Probation Services	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000

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

Los Angeles County Department of Public Safety

County:	Los Angeles County
Program Work Plan #'s:	A-01, A-02, A-03, A-04, A-05
Program Work Plan Name:	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage
Fiscal Year: <small>(please complete one per fiscal year)</small>	FY 2006-07

Age Group	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
18-24	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
25-34	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
35-44	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
45-54	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
55-64	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
65+	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
	System Development										
Total #’s to be served	Services/Strategies	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	
	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage	111		111		111		111		116	

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #s:	OA-01, OA-02, OA-03, OA-04, OA-05
Program Work Plan Name:	OA: FSP's; Systems Transformation Team; Field Capable Clinical Svcs; Service Extenders; Training
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2006-07

Age Group	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
0-4
5-9
10-14
15-19
20-24
25-29
30-34
35-39
40-44
45-49
50-54
55-59
60-64
65-69
70-74
75-79
80-84
85-89
90-94
95-99
Total #s to be served	System Development	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
...	Services/Strategies	...	...	...	...	...	...	...	...	...	...
...
...
...

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #’s:	SN-01, ACS-01, POE-01
Program Work Plan Name:	Cross Cutting Age Groups: Systems Navigators; Alternative Crisis Services; Planning, Outreach, & Engagement
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2006-07

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1	Systems Navigators	1	1	1	1	1	1	1	1	1	1
1	Alternative Crisis Services	1	1	1	1	1	1	1	1	1	1
1	Planning, Outreach, & Engagement	1	1	1	1	1	1	1	1	1	1
3		3	3	3	3	3	3	3	3	3	3
Outreach & Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1	Planning, Outreach, & Engagement	1	1	1	1	1	1	1	1	1	1
1		1	1	1	1	1	1	1	1	1	1
2		2	2	2	2	2	2	2	2	2	2
3		3	3	3	3	3	3	3	3	3	3

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #’s:	C-01, C-02, C-03, C-04
Program Work Plan Name:	Children: FSP’s; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2007-08

Age Group	Full Service Partnerships		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Description of Initial Populations	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
0-17	Children: FSP’s; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care	1114		1114		1114		1114		1114		1114
18-64	Adults: FSP’s; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care	1114		1114		1114		1114		1114		1114
65+	Elder: FSP’s; Family Support Svcs; Integrated MH/COD svcs; Family Crisis Svcs; Family Crisis Svcs; Respite Care	1114		1114		1114		1114		1114		1114
Total #’s to be served	System Development	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Total
1114	System Development	1114		1114		1114		1114		1114		1114
1114	System Development	1114		1114		1114		1114		1114		1114
1114	System Development	1114		1114		1114		1114		1114		1114
1114	System Development	1114		1114		1114		1114		1114		1114

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #’s:	T-01, T-02, T-03, T-04
Program Work Plan Name:	TAY: FSP’s; Drop-in Centers ; TAY Housing Services; Probation Services
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2007-08

Age Group	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
18-24	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
25-34	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
35-44	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
45-54	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
55-64	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
65+	Target: 1000 Actual: 1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
1000	TAY: Drop-in Centers	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
1000	TAY: Probation Services	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
1000	TAY: Housing Services	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
1000	TAY: Probation Services	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #'s:	A-01, A-02, A-03, A-04, A-05
Program Work Plan Name:	Adult: FSP; Wellness/Client-run Ctrs; IMD Step-down facilities; Adult Housing Svcs; Jail transition/linkage
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2007-08

Age Group	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
18-24	Adults with mental health issues	100	100	100	100	100	100	100	100	100	100
25-34	Adults with substance use issues	100	100	100	100	100	100	100	100	100	100
35-44	Adults with co-occurring disorders	100	100	100	100	100	100	100	100	100	100
45-54	Adults with chronic mental health conditions	100	100	100	100	100	100	100	100	100	100
55-64	Adults with serious mental illness	100	100	100	100	100	100	100	100	100	100
65-74	Adults with dementia	100	100	100	100	100	100	100	100	100	100
75-84	Adults with Alzheimer's disease	100	100	100	100	100	100	100	100	100	100
85-94	Adults with Parkinson's disease	100	100	100	100	100	100	100	100	100	100
95-104	Adults with Huntington's disease	100	100	100	100	100	100	100	100	100	100
105-114	Adults with Prion disease	100	100	100	100	100	100	100	100	100	100
System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #'s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
100	Adults with mental health issues	100	100	100	100	100	100	100	100	100	100
100	Adults with substance use issues	100	100	100	100	100	100	100	100	100	100
100	Adults with co-occurring disorders	100	100	100	100	100	100	100	100	100	100
100	Adults with chronic mental health conditions	100	100	100	100	100	100	100	100	100	100
100	Adults with serious mental illness	100	100	100	100	100	100	100	100	100	100
100	Adults with dementia	100	100	100	100	100	100	100	100	100	100
100	Adults with Alzheimer's disease	100	100	100	100	100	100	100	100	100	100
100	Adults with Parkinson's disease	100	100	100	100	100	100	100	100	100	100
100	Adults with Huntington's disease	100	100	100	100	100	100	100	100	100	100
100	Adults with Prion disease	100	100	100	100	100	100	100	100	100	100

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

Los Angeles County

County:	Los Angeles County
Program Work Plan #'s:	OA-01, OA-02, OA-03, OA-04, OA-05
Program Work Plan Name:	OA: FSP's; Systems Transformation Team; Field Capable Clinical Svcs; Service Extenders; Training
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2007-08

Age Group	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
0-17
18-24
25-34
35-44
45-54
55-64
65-74
75-84
85+
Total #s to be served	System Development	Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
...
...
...
...

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

Los Angeles County Department of Public Health

County:	Los Angeles County
Program Work Plan #’s:	SN-01, ACS-01, POE-01
Program Work Plan Name:	Cross Cutting Age Groups: Systems Navigators; Alternative Crisis Services; Planning, Outreach, & Engagement
Fiscal Year: <i>(please complete one per fiscal year)</i>	FY 2007-08

System Development		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Systems Navigators	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Alternative Crisis Services	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Planning, Outreach, & Engagement	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Systems Navigators	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Alternative Crisis Services	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Planning, Outreach, & Engagement	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
		10	10	10	10	10	10	10	10	10	10
Outreach & Engagement		Qtr 1		Qtr 2		Qtr 3		Qtr 4		Total	
Total #’s to be served	Services/Strategies	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
10	Systems Navigators	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Alternative Crisis Services	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
10	Planning, Outreach, & Engagement	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
		10	10	10	10	10	10	10	10	10	10