

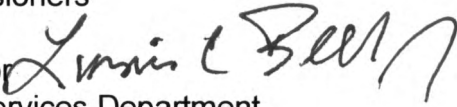


**Interoffice Memorandum**

June 11, 2020

**AGENDA ITEM**

TO: Mayor Jerry L. Demings  
-AND-  
Board of County Commissioners

THRU: Lonnie C. Bell, Jr., Director   
Community and Family Services Department

FROM: Donna Wyche, MS, CAP, Manager  
Mental Health and Homelessness Division  
**Contact: (407) 836-7608**

SUBJECT: **Consent Agenda Item – June 23, 2020**  
Approval of Contract LHZ 51 Final Reports, Criminal Justice, Mental Health and Substance Abuse (CJMHSA) Reinvestment Grant

The Florida Department of Children and Families engaged the County through the Mental Health and Homelessness Division in expanding the three-year (April 1, 2017-March 31, 2020) Criminal Justice, Mental Health and Substance Abuse (CJMHSA) Reinvestment Grant Program pursuant to s. 394.656, F.S., in the amount of \$1,200,000. Wraparound Orange children’s mental health services were provided to 163 youth ages 15 and under and their families with this grant funding. Crisis Intervention Team–Youth training (CIT-Y) was provided to 507 law enforcement officers, school resource officers and/or community members. The project was implemented via subcontracts with Aspire Health Partners for wraparound services, Visionary Vanguard, Inc. for research and data analysis, and the National Alliance on Mental Illness for training services. The Division received \$978,000 in funding from the state and expended \$886,343.57. A total of \$93,931.54 will be returned (\$91,656.43 plus \$2,275.11 in interest). The entire amount of funds were unspent primarily due to staff vacancies within a provider agency. The Division accomplished all the deliverables and financial match commitments with existing division funding. These final reports, which contractually require Board of County Commissioner’s approval, will complete the County’s grant commitments and requirements.

**ACTION REQUESTED: Approval of Florida Department of Children and Families Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program Program Status Report Implementation and Expansion Grants final report Grant Number: LHZ51 from the period of April 1, 2017 through March 31, 2020.**

DW/as:jam

Attachments

BCC Mtg. Date: June 23, 2020

**Florida Department of Children and Families  
 Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program  
 Program Status Report  
 Implementation and Expansion Grants  
 Final Report**

Do not type in green or shaded areas.

Grantee Summary			
<b>Grantee's Name</b>		<b>Report Period</b>	
Orange County Board of County Commissioners		<b>From:</b>	<b>04/01/17</b>
<b>Grant Number:</b>	LHZ51	<b>To:</b>	<b>3/31/20</b>
<b>Report Prepared By</b>		<b>Report Approved By DCF</b>	
<b>Preparer's Name:</b>	Anne Marie Sheffield	<b>Approver's Name:</b>	Jennifer Benghuzzi
<b>Preparer's Title</b>	Sr. Program Manager	<b>Approver's Title</b>	Contract/Grant Manager
<b>Preparer's Phone:</b>	407-836-1587	<b>Approver's Phone:</b>	850-717-4348
<b>Preparer's Email:</b>	Annemarie.sheffield@ocfl.net	<b>Approver's Email:</b>	Jennifer.benghuzzi@myffamilies.com
<b>Date Prepared:</b>	04/10/2020	<b>Date Approved:</b>	

Grant Information			
<b>Amount awarded</b>	\$ 1,200,000		
<b>Amount of match provided</b>	\$ 1,200,000		
<b>Award Period</b>	04/01/17	through	03/31/20
<b>Target Population</b> <i>(must select one: shade/bold one)</i>	<b>Juveniles</b>	Adult	Both

## Section 1. Detailed Progress Summary

### 1. *Provide an overview of your organization's CJMHSA Reinvestment grant-funded program.*

Wraparound Orange (WAO) provided intensive care coordination and management utilizing high-fidelity wraparound to ages 15 and under that had entered or were at-risk of entering the juvenile justice system (arrest or civil citation) and their families. Wraparound focused on providing a "Family Team approach" which built a group of supports comprised of professionals and natural supports (neighbors, extended family, coaches, friends, etc.) that assisted in developing a Family Care Plan that addressed the needs of the youth and family while building on their strengths. Referrals were received primarily from the Juvenile Assessment Center; however other referral sources included law enforcement officers, school personnel, juvenile probation officers, families, and other community partners. The strengths and needs of the youth and family were assessed using the Child and Adolescent Needs and Strengths, Comprehensive (CANS-C) and results were used as the foundation for Family Care Planning. Additionally, the youth served were screened for the use of substances using the CRAFFT tool. Youth that needed substance abuse services were linked to the appropriate providers during the Family Care Planning process.

### 2. *Provide a detailed report of the goals, objectives, services tasks and activities performed during the reporting period.*

#### a) *For each reporting period, provide a detailed description of program achievements to-date and progress towards meeting goals and objectives identified in Section B-2.*

##### • ***B-2.1.1 Provide WAO Central Coordination Project services to youth through the age of 15.***

Completed: The WAO Central Coordination Project was fully established and served youth through the age of 15. This was accomplished via contract with vendor Aspire Health Partners.

##### ***B-2.1.2 Establish System of Care core values of community-based, family-driven, youth-guided, and culturally and linguistically competent services as the foundation of all service provided.***

WAO utilized high-fidelity Wraparound services, a service delivery model based of the System of Care core values. Services were community-based and provided in the most convenient location for the family (home, school, or other community establishment). The family-driven component was established with use of the Family Partner for Wraparound, and is defined as a peer support worker who ensured the family was given equal voice in decision making. Youth enrolled in this project had access to Youth Partners; young adults who have personal experience living with a mental health disorder. Wraparound staff also ensured the youth were part of the Family Team and shared in the decision-making. WAO offered culturally and linguistically competent services (CLC) by training all staff in CLC. Additionally, the service was provided in English/Spanish and English/Creole, the two highest non-English languages spoken in Orange County by bilingual staff. A contract remained in place and certified interpreters utilized for other languages when needed.

##### • ***B-2.1.3 Reduce the factors which contribute to youth arrests.***

WAO has a history (both nationally and locally) of reducing arrests and improving other factors such as school attendance and participation, recreational activities participation, housing stability, etc. to ensure that the needs of the youth and family are met from a whole family perspective. The project was successful in attaining improvements and reducing the factors which contributed to youth arrests.

##### • ***B-2.2.1 Implement CJMHSA services and diversion initiatives described in the Grantee's application.***

Wraparound was fully implemented as described in the application for youth through the age of 15. The CRAFFT screening tool was utilized to determine substance abuse needs for the youth and appropriate referrals were provided.

- ***B-2.2.2 Encourage and emphasize collaboration among key stakeholders as identified in the Grantee's application.***

WAO encouraged and emphasized collaboration at the administrative level with the Planning Council (CRC Governing Board) which met quarterly to address mental health and substance abuse in our community. Additionally, the Youth Mental Health Commission met about twice a month and worked on improving the continuum of care for children's mental health in our community. At the individual level high-fidelity Wraparound used a team approach and required formal supports (e.g. school, child welfare, juvenile justice, community mental health) and natural supports (friends, coaches, neighbors, etc.) to be part of the team thereby involved in decision-making and support for the youth and the family.

- ***B-2.2.3 Increase youth and family functioning across multiple life domains based on the individual needs of the youth and their family.***

### **Functioning Results through March 2020**

The Child and Adolescent Needs and Strengths Assessment (CANS) tool was used to identify areas where children and their families had needs. The CANS was completed at intake, three months, six months, twelve months, and discharge/transition. Intake CANS results were compared with the youth's latest CANS reassessment (or their final CANS at transition) to see if there was an improvement (a decrease in score indicates improvement). 78 youth and their families were part of the analysis.

Looking at the youth's total score and comparing their intake results with their latest results, 65 youth had improved overall (83%).

### **Life domain functioning**

There are fourteen items in this dimension, including living situation, social, physical, school behavior and school achievement.

- The average intake score of all of these items was 0.70, and 0.42 at reassessment, for an average improvement of 0.28 points.
- In this dimension, 60 youth out of 77 (78%) showed improvement.
- At intake, 69 youth had actionable needs (a score of 2 or 3 on at least one item), and 52 (75%) had a reduction in actionable needs.

### **Youth strengths**

There are eleven items in this dimension, including family, interpersonal, spiritual/religious, community life, resiliency, and educational.

- The average intake score of all of these items was 1.32, and 1.00 at reassessment, for an average improvement of 0.32 points.
- In this dimension, 57 youth out of 78 (74%) showed improvement.
- At intake, 76 youth had actionable needs (a score of 2 or 3 on at least one item). Of those youth, 58 of them (76%) had a reduction in actionable needs.

### **Acculturation**

There are four items in this dimension, including language, identity, ritual, and cultural stress.

- The average intake score of all of these items was 0.07, and 0.04 at reassessment, for an average improvement of 0.03 points.
- In this dimension, only 9 youth had any history of issue or current need, and 5 showed improvement (56%).
- At intake, only 6 youth had actionable needs (a score of 2 or 3 on at least one item); 4 had a reduction in actionable needs (67%).

### Caregiver Strengths & Needs

There are eleven items in this dimension, including involvement, supervision, organization, social resources, mental health, substance abuse, and safety.

- The average intake score of all of these items was 0.46, and 0.37 at reassessment, for an average improvement of 0.09 points.
- In this dimension, 36 out of 68 (53%) families/caregivers showed improvement.
- At intake, 49 families had actionable needs (a score of 2 or 3 on at least one item), and 32 had a reduction in actionable needs (65%).

### Youth Behavioral/Emotional Needs

There are nine items in this dimension, including depression, impulse/hyperactive, anxiety, conduct, adjustment to trauma, and anger control.

- The average intake score of all of these items was 0.76, and 0.41 at reassessment, for an average improvement of 0.35 points.
- In this dimension, 46 youth out of 73 (63%) showed improvement.
- At intake, 64 youth had actionable needs (a score of 2 or 3 on at least one item), and 54 had a reduction in actionable needs (84%).

### Youth Risk Behaviors

There are ten items in this dimension, including suicide risk, danger to others, runaway, delinquent, judgment, and intentional misbehavior.

- The average intake score of all of these items was 0.17, and 0.07 at reassessment, for an average improvement of 0.10 points.
- In this dimension, 42 youth out of 65 (65%) showed improvement.
- At intake, 15 youth had actionable needs (a score of 2 or 3 on at least one item), and all 15 had a reduction in actionable needs (100%).

### Total Actionable Needs

For the 78 youth, there were a total of 870 actionable needs across all dimensions, or an average of 11.15 needs per youth. At reassessment, there were 443 actionable needs remaining, or 5.68 needs per youth. This is a reduction of 49%, which means that after involvement with Wraparound Orange, there were half as many actionable needs.

**b) *For each reporting period, provide a detailed description of each task and associated activities delineated in Section C-1 of the grant agreement. For each task identified, include the completion date, or anticipated date of completion, and discuss any adjustments to timelines outlined in the original grant application.***

- **C-1.1.1 *Within 3 months of execution, establish legally binding agreements with subproviders.***

#### **Completed**

- *Contract Y17-317 with the National Alliance on Mental Illness, Greater Orlando was established on 6/26/17 for the provision of CIT-Y training for law enforcement and the community.*
- *Contract Y14-2075 was extended until July 31, 2017 with Aspire Health Partners to continue with wraparound services. The new contract, Y17-1102 was executed on August 1, 2017 and continued services.*
- *Contract Y16-154, an established contract for CLC activities and evaluation activities with Visionary Vanguard was amended on June 15, 2017 to add research activities related to the*

project. Multiple amendments provided a continuation of these activities through the end of the project.

- **C-1.1.2 Within 3 months of execution, provide directly or by agreement, an information system to track individuals during their involvement with the Program and for at least a minimum of one year after discharge, including but not limited to: arrests, receipt of benefits, employment and stable housing**

- Contract Amendment 1 of Y17-2061 Amendment 2 was executed with **Community Based Care of Central Florida** and extended the contract for the existing data management system IRIS through September 29, 2019. This contract was discontinued and a purchase order established with EPIC Engineering to extend the data management system IRIS through March 31, 2020.

- **C-1.1.3 Provide WAO services to 48 youth and their families per year.**

WAO provided services to 163 youth and their families during the project.

- **C-1.1.4 Provide CIT-Y training to law enforcement officers, school resource officers and community members to respond to youth with a mental health or substance abuse disorder.**

507 Law Enforcement Officers, school resource officers and community members were provided with CIT-Y training during the project.

- **C-1.2.1 Participate in quarterly Planning Council meetings.**

The planning council (CRC Governing Board) met quarterly, almost every quarter during the project. Donna Wyche provided information to the Board related to the project.

- **C-1.2.2 Assess progress of the project based on established timelines and attainment of goals.**

The project met all required targets – 113% for enrollment and 241% for CIT-Y training.

- **C-1.2.3 Make adjustments to implementation activities based on CQI plan and needs.**

N/A

- **C-1.2.4 Demonstrate that there is an active and updated Strategic Plan for children's mental health in the community and that the Planning Council meets quarterly to implement elements of the plan.**

The Youth Mental Health Commission maintained the Strategic plan as submitted. Updates on progress around youth mental health was provided to the Planning Council almost every quarter. Youth Mental Health was a recurring agenda item and meetings focused on expanding the plan. Successes included the addition of Evidenced Based Practices for therapeutic services (MATCH, Family Functional Therapy, and Multi-Systemic Therapy) as well as an expansion of mobile crisis services to young adults through the age of 24.

- **C-1.2.5 Ensure that representatives of Orange County juvenile justice, community mental health and substance abuse, special education and child welfare systems are represented on the Planning Council.**

All of these systems were represented on the Planning Council. During the last quarter of the project these were the members of each area; Michael Bryant - child welfare, Ian Gesundheit - education, Johnny Alderman - juvenile justice and Maria Bledsoe and Jill Krohn - mental health and substance abuse.

- **C-1.3.1 Measure each participants youth and family functioning using the CANS at enrollment, every 90 days and at discharge.**

Functioning of the youth and family was assessed utilizing the CANS and data was provided every quarter.

- **C-1.3.2 Utilize family care planning under the wraparound model with each youth and family enrolled in WAO, including referrals to necessary services and supports.**

Each family served by wraparound was provided with a “Family Team” that collectively developed, implemented, and monitored the Family Care Plan and Crisis Plan for each family.

- **C-1.3.3 Complete the CRAFFT screening tool for all youth enrolled in WAO and follow protocols for interventions based on individual scores.**

The CRAFFT assessment was completed on youth during the strengths and needs assessment phase which was approximately at 60-90 days. Youth were referred to treatment as determined by protocols.

- c) **List your program’s MOUs or other legally binding agreements that were executed for this program (indicate the parties, when it was executed, purpose) and add to this list each reporting period as appropriate.**

- a. Contract Y17-317 with the **National Alliance on Mental Illness, Greater Orlando** was established on 6/26/17 for the provision of CIT-Y training for law enforcement and the community. The amendment to add contract LHZ51 as an attachment was completed in Y3Q1.
- b. Contract Y14-2075 was extended until July 31, 2017 with **Aspire Health Partners** to continue with wraparound services. Y17-1102 - New contract was executed on August 1, 2017. The contract was for three years and expired on 3/31/2020. The contract was amended to include LHZ51 as an attachment in Y3Q1.
- c. Contract Y16-154, an established contract for CLC activities and evaluation activities with **Visionary Vanguard, Inc.**, was amended on June 15, 2017 to add research activities related to this project. Amendment 4 went into effect on February 1, 2019 to extend the contract through September 30, 2019. The contract was amended (5) to include LHZ51 as an attachment in Y3Q1. Amendment 6 extended the contract through March 31, 2020.
- d. Contract Amendment 1 of Y17-2061 Amendment 2 was executed with **Community Based Care of Central Florida** and extended our contract for the data management system IRIS through September 29, 2019. This contract was discontinued and a purchase order established with EPIC Engineering to extend the medical record IRIS through March 31, 2020.

- d) **List your program’s partners and collaborators (add to the list each reporting period as new collaborators emerge).**

Same as c) listed above.

- 3. Provide a detailed summary of the achievements to-date in meeting the Administrative Tasks identified in Section C-2 of the Grant Agreement. For all subcontractor(s) identified in Section C-2.3, provide an electronic copy of the executed subcontract(s).

**C-2.1 Staffing – One program manager and three teams (3 Wraparound specialists and 3 Family Partners) were utilized via contract with Aspire Health Partners. Service delivery continued even when there were vacant positions. At the end of the contract, the staff positions were as follows:**

Name	Title	Comments – Changes within the quarter
Meghan Guck	Program Manager	Replaced Nakei Shaw in August 2019. No billing after all other positions vacated.

<b>Vacant</b>	<b>Wraparound Specialist</b>	<b>Johanna Monegro - Vacated the position on Nov. 22, 2019.</b>
<b>Francisco Flores</b>	<b>Wraparound Specialist</b>	<b>Vacated the position January 16, 2020</b>
<b>Maritza Henry</b>	<b>Wraparound Specialist</b>	<b>Vacated the position February 5, 2020</b>
<b>Johanny Nieves</b>	<b>Family Partner</b>	<b>Vacated the position February 7, 2020</b>
<b>Vacant</b>	<b>Family Partner</b>	<b>Vacant since May 31, 2019</b>
<b>Vacant</b>	<b>Family Partner</b>	<b>Tausha Kelly – Vacated the position on 12/27/2019</b>

**C-2.2 Professional Qualifications** - All staff were trained and certified in wraparound, CANS, ADA standards, child abuse reporting, HIPAA, etc. as required by contract. New employees received all required trainings within 60 days of employment. Training logs are on file.

4. **Describe any barriers or challenges faced by your program during this reporting period and the strategies implemented to address them. Also, describe significant barriers that remain, if any.** At times, staff turnover was problematic, especially the last few quarters of the project. CJR staff with Aspire Health Partners obtained other employment prior to the grant year-end as reflected above. Coverage for services was absorbed by other vendors within the contract structure of Wraparound Orange and funded by County General Revenue. Orange County committed \$2 million to continue the structure of Wraparound Orange with wraparound services indefinitely, therefore the barriers were resolved.
5. **List evidence-based, best, and promising practices used in your program including assessment or screening instruments and tools.**

The project provided the following

- The CRAFFT - a behavioral health screening tool for use with children ages 11 to 21 as recommended by the American Academy of Pediatrics' Committee on Substance Abuse for use with adolescents. It consists of a series of 6 questions developed to screen adolescents for high risk alcohol and other drug use disorders simultaneously. It is a short and effective screening tool meant to assess whether further assessment or a referral to treatment is needed. The tool was administered during the assessment phase of Wraparound.
  - The Child and Adolescent Needs and Strengths (CANS) - a multi-purpose tool developed for children's services to support decision making, including level of care and service planning, to facilitate quality improvement initiatives, and to allow for the monitoring of outcomes of services. Used during the assessment phase, every three months and at transition (case closure).
  - Wraparound - an **intensive, individualized care planning and management process**. Wraparound is not a treatment *per se*. The Wraparound *process* aims to achieve positive outcomes by providing a structured, creative and individualized team planning process that, compared to traditional treatment planning, results in plans that are more effective and more relevant to the child and family. This is the service delivery process used for all youth enrolled in Wraparound.
  - Comprehensive Assessments that form a diagnosis are completed by referral agencies or other agencies providing services.
6. **Describe the composition of your Planning Council membership, in compliance with F.S. 394.657(2) (a), and complete Appendix A, located at the end of this document. (Note: this form must be updated when there is a change in Planning Council members).** The Planning Council is comprised of high-level



representative from various sectors in our community who are interested in planning and development. Additionally, the meetings are open to the public and numerous providers and interested parties attend consistently.

**a) Describe any difficulties you have had in filling these membership positions.**

The Planning Council had vacancies during the project period, related to staffing changes within the community. Positions were filled on an ongoing basis.

**b) Describe the activities of the Planning Council, such as meeting frequency and types of collaboration efforts.** The council met the majority of quarters during the project period and functioned as an advisory board to monitor mental health and substance abuse services across the community. At certain times during the year, there were various committees comprised of some of the CRC members and/or additional community members needed for the work. One such committee was the Youth Mental Health Commission, which was tasked with strategic planning for children's mental health. The Commission designed and implemented a formal management structure to give oversight to a "preferred provider network" who served, and have continued a pilot population of youth. The pilot began in May 2018. A data management system, which is shared across systems (child welfare, community mental health, special education, etc.) was established for those in the network to use. Various indicators for blending and braiding funds, monitoring data and quality assurance and establishing data for cost-savings are continually in process. The Youth Mental Health Commission work will continue and funding from Orange County has been allocated.

**c) Provide the date that your planning council met during this reporting period and brief description of the agenda.** *The Planning Council met almost every quarter during the life of the project and the Youth Mental Health Commission met one to three times every quarter.*

**Section 2. Deliverables**

1. Provide a detailed summary of the progress achieved in meeting the deliverable requirements outlined in **Exhibit D** of the Grant Agreement.

D-4.1 – During the life of the project 163 youth and families were served which was 113% of the required amount of 144.

D-4.2 – During the life of the project - 507 Law Enforcement Officers, school resource officers and/or community members were provided with Crisis Intervention Team for Youth (CIT-Y) training which was 241% of the required amount of 210.

2. Using the Performance Measures for Acceptance of Deliverables in **Section D-4.** of the grant agreement, complete the Service Summary Tables below.

## Service Summary Tables

### PROGRAM YEAR 1

Service Target	YR1 Annual Program Target	Program Lifetime Target	Number of Participants Served							
			1 <sup>st</sup> Quarterly Reporting Period	2 <sup>nd</sup> Quarterly Reporting Period	3 <sup>rd</sup> Quarterly Reporting Period	4 <sup>th</sup> Quarterly Reporting Period	Program YR1 Total to Date	% of Program YR1 Target Achieved to Date	Program Lifetime Total to Date	% of Lifetime Target Achieved to Date
			4/1/17 – 6/30/17	7/1/17 – 9/30/17	10/1/17 – 12/31/17	1/1/18 – 3/31/18	4/1/17 – 3/31/18	4/1/17 – 3/31/18	4/1/17 – 3/31/18	4/1/17 – 3/31/18
D-2.1 Youth and Families served (counted at enrollment)	48	144	10	7	16	20	53	110%	53	36.8%
D-2.2 Number receiving CIT-Y training	70	210	23	22	24	21	90	128.5%	90	42.8%

**PROGRAM YEAR 2**

Service Target	YR2 Annual Program Target	Program Lifetime Target	Number of Participants Served							
			1 <sup>st</sup> Quarterly Reporting Period	2 <sup>nd</sup> Quarterly Reporting Period	3 <sup>rd</sup> Quarterly Reporting Period	4 <sup>th</sup> Quarterly Reporting Period	Program YR2 Total to Date	% of Program YR2 Target Achieved to Date	Program Lifetime Total to Date	% of Lifetime Target Achieved to Date
			4/1/18-6/30/18	7/1/18-9/30/18	10/1/18-12/31/18	1/1/19-3/31/19	4/1/18-6/30/18	4/1/18-9/30/18	4/1/17-3/31/20	4/1/17-3/31/20
D-2.1 <i>Youth and Families served (counted at enrollment)</i>	48	144	15	03	06	18	42/48	88%	95/144	66%
D-2.2 <i>Number receiving CIT-Y training</i>	70	210	54	45	34	75	208/70	297%	298/210	141%

**PROGRAM YEAR 3**

Service Target	YR3 Annual Program Target	Program Lifetime Target	Number of Participants Served							
			1 <sup>st</sup> Quarterly Reporting Period	2 <sup>nd</sup> Quarterly Reporting Period	3 <sup>rd</sup> Quarterly Reporting Period	4 <sup>th</sup> Quarterly Reporting Period	Program YR3 Total to Date	% of Program YR3 Target Achieved to Date	Program Lifetime Total to Date	% of Lifetime Target Achieved to Date
			4/1/19-6/30/19	7/1/19-9/30/19	10/1/19-12/31/19	1/1/20-3/31/20	4/1/19-6/30/19	4/1/19-6/30/19	4/1/17-3/31/20	4/1/17-3/31/20
D-2.1 <i>Youth and Families served (counted at enrollment)</i>	48	144	15	17	21	15	68/48	141%	163/144	113%
D-2.2 <i>Number receiving CIT-Y training</i>	70	210	45	74	56	34	209/70	298%	507/210	241%

### Section 3. Performance Measures and Outcomes

1. Describe the methodology(ies) used to collect data and track progress on admissions, completions, discharge, assessments, services received, and outcomes of individuals being served. Reportable outcomes include but are not limited to arrests, rearrests, services, program completion, receipt of benefits, employment, housing, etc. Data anomalies and additional methodology information can be noted directly into the Excel spreadsheet, Appendix B, Reinvestment Grant Performance Measure Data Table.
  - a. Admissions were tracked at enrollment when the youth and family completed enrollment paperwork comprised of a face sheet, release of information for Wraparound Orange collaborative, initial data (NOMS), consents and authorizations. This signaled when formal services began. Referral forms provided by the referring agencies indicated a mental health diagnosis or symptoms consistent with a diagnosis. Additional referrals were facilitated for those youth that had never been connected with service in the past.
  - b. Completions were tracked on youth and families that successfully completed 3 Family Team meetings for data tracking purposes which allowed for a comparison of CANS data and was the minimum defined amount of service. Those that dropped out prior to this cut-off were not included in CANS data collection and were classified as unsuccessful discharges.
  - c. Discharges were defined as youth and families that successfully completed a minimum of 3 Family Team meetings regardless if further service or a planned discharge occurred.
  - d. Assessments were completed using the Strengths and Needs Discovery which is a narrative document the staff used to learn about the youth and family. This information was scored using the CANS. The CRAFFT tool assessed for substance abuse needs. These assessments were the foundation for Family Care Planning within the wraparound model.
  - e. Services rendered were monitored in the electronic medical record. IRIS.
  - f. Arrest and re-arrest data was pulled from the Florida Department of Juvenile Justice JJIS system via "face sheet" which listed all youth arrests, placements, court orders, etc. This analysis included youth who had 3 or more Family Team Meetings and transitioned from the program. An arrest was defined as a single incident resulting in one or more charges filed and did not include administrative Violation of Probation entries. Arrests were counted and included in this report during the quarter in which the youth was discharged.
  - g. Receipt of benefits (insurance) was tracked by viewing the child's insurance card and recording insurance information (company, group number, etc.) in the record. Data was reported after three Family Team meetings.
  - h. Housing assessed by self-report from family at enrollment and confirmed by visits to the family home where the majority of services occurred. Data reported after three Family Team meetings.
2. Complete the Reinvestment Grant Performance Measure Data Table (Appendix B).
3. Using the Performance Evaluation Methodology in Section E-2. of the grant agreement, provide the actual percentage for the Performance Measures specified in Section E-1. In addition, provide the actual numbers used in the Performance Evaluation Methodology to derive at the performance measure percentages.

**E-1.1 Target - 50% reduction in the total number of arrests or re-arrests among Program participants while enrolled in the program compared to the one year prior to Program admission.**

**Program Did Not Meet Target - Lifetime to Date:** Among all 72 youth, there was a 9% reduction in arrests. This represents 32 arrests prior to enrollment and 29 arrests during enrollment.

Analysis - of the 29 arrests during enrollment, the breakdown is as follows:

- Before any FTMs happened: 8 arrests
- Either 1 or 2 FTMs happened before the arrest: 3 arrests
- Exactly 3 FTMs happened before the arrest: 5
- 4 or more FTMs happened before the arrest: 13

Discussion: We use 3 FTMs as the marker for when we start looking at outcomes, with the philosophy that we would not expect to see a difference that could be attributed to Wraparound Orange until there were 3 FTMs. Using that same logic, we calculated the number of arrests before the third FTM. This timeframe includes only the year before the third FTM, not the year before enrollment.

- Number of arrests in the year before the third FTM: 41 arrests.
- Number of arrests while enrolled but after the third FTM: 18
- Reduction: 56% reduction in arrests

***Therefore, we achieved the goal for a reduction in arrests of 50% or more in the overall timeframe, based on the 3 FTM rule.***

**E-1.2 Target - 85% reduction in the total number of arrests or re-arrests among Program participants within the one year period following Program discharge compared to the one year period prior to Program admission.**

**Program did not meet target - Lifetime to Date:** Among all 46 youth there were 27 arrests in the year prior to enrollment and 25 arrests in the year after discharge. Therefore, there was a 7% decrease in the number of arrests.

**E-1.3 Target - 50% of Program participants not residing in stable housing environment at program admission will report living in a stable housing environment within 90 days of Program admission.**

**Program met target - Lifetime to Date:** 75% of program participants not residing in stable housing reported living in a stable housing environment within 90 days of program admission. This represented 3 out of 4 youth.

**E-1.4 Target - 90% of Program participants not residing in stable housing environment at Program admission will report living in a stable housing one year following Program discharge.**

**Program met target - Lifetime to Date:** 100% of program participants not residing in stable housing reported living in a stable housing environment one year following program discharge. This represented 3 out of 3 youth.

**E-1.5 Target - 90% of Program participants assisted in applying for Social Security or other benefits for which they may have been eligible but were not receiving at Program Admission.**

**Program Met Target - Lifetime to Date:** 100% of youth without insurance at Program Admission were assisted with applying for benefits. This represents 8 out of 8 youth.

**E-1.6 Target - 100% of Program participants needing substance abuse treatment based on the CRAFFT are referred to treatment.**

**Program did not meet target - Lifetime to Date:** Of 19 engaged youth with a positive screen on the CRAFFT, 17 were referred to substance abuse counseling within 90 days of the screening. Note - two youth dropped out of service prior to the referral. (89%)

#### Section 4. Technical Assistance

Explain what collaboration, if any, you have had with the Florida Mental Health Institute's Technical Assistance Center (TAC). In accordance with Section C-2.4, Technical Assistance Requirements, of the Grant Agreement, provide a summary and documentation, if applicable, demonstrating that the following requirements were met:

1. **Primary contact information for the Grantee and each of its subcontracted or subgrant award partners was provided to the TAC within 10 business days after execution of the Grant Agreement;** Donna Wyche was established as the primary contact as listed in the contract.
2. **Participation in one annual county level technical assistance needs assessments conducted by the TAC and list the three priority areas that you identified in the in the survey.** Completed every year.
3. **Participation in one annual on-site technical assistance visit conducted by the TAC and submit a sign in-sheet for all participating individuals.** Required site visits completed.
4. **Participation in quarterly program-wide conference calls scheduled by the TAC for all Grantees under the Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program. Submit a list of individuals who participated in the quarterly conference call;** and Donna Wyche and/or Anne Mare Sheffield had participated on all TA calls.
5. **Provided program reports and summary service data as requested by the TAC.** Quarterly reports were submitted timely, or an extension was requested and approved. The very last quarter report was a missed deadline due to our lack of understanding that a Y3 Q4 report was not replaced by the final report.

#### Section 5. Sustainability

Describe actions and/or steps taken that will lead to sustainability upon the completion of the grant funding.

Wraparound Orange grant funds from the Substance Abuse and Mental Health Services Administration for \$1 million dollars ended on September 30, 2019. Orange County Administration replaced the same amount as a recurrent item beginning Oct. 1, 2019 with a total budget of \$2 million recurring, which allows Wraparound service delivery to continue indefinitely. Cases from the CJR grant were absorbed in the collaborative and will continue receiving service. Wraparound will continue to serve youth ages 0-17.

#### Section 6. Additional Information

**1. Describe the effect the grant-funded initiatives have had on meeting the needs of adults and/or juveniles who have a mental illness, substance abuse disorder, or co-occurring disorder and include a discussion of the following:**

Looking at the youth's total score and comparing their intake results with their latest results, 65 youth had improved overall (83%).

##### Life domain functioning

There are fourteen items in this dimension, including living situation, social, physical, school behavior and school achievement.

- The average intake score of all of these items was 0.70, and 0.42 at reassessment, for an average improvement of 0.28 points.
- In this dimension, 60 youth out of 77 (78%) showed improvement.
- At intake, 69 youth had actionable needs (a score of 2 or 3 on at least one item), and 52 (75%) had a reduction in actionable needs.

### **Youth strengths**

There are eleven items in this dimension, including family, interpersonal, spiritual/religious, community life, resiliency, and educational.

- The average intake score of all of these items was 1.32, and 1.00 at reassessment, for an average improvement of 0.32 points.
- In this dimension, 57 youth out of 78 (74%) showed improvement.
- At intake, 76 youth had actionable needs (a score of 2 or 3 on at least one item). Of those youth, 58 of them (76%) had a reduction in actionable needs.

### **Acculturation**

There are four items in this dimension, including language, identity, ritual, and cultural stress.

- The average intake score of all of these items was 0.07, and 0.04 at reassessment, for an average improvement of 0.03 points.
- In this dimension, only 9 youth had any history of issue or current need, and 5 showed improvement (56%).
- At intake, only 6 youth had actionable needs (a score of 2 or 3 on at least one item); 4 had a reduction in actionable needs (67%).

### **Caregiver Strengths & Needs**

There are eleven items in this dimension, including involvement, supervision, organization, social resources, mental health, substance abuse, and safety.

- The average intake score of all of these items was 0.46, and 0.37 at reassessment, for an average improvement of 0.09 points.
- In this dimension, 36 out of 68 (53%) families/caregivers showed improvement.
- At intake, 49 families had actionable needs (a score of 2 or 3 on at least one item), and 32 had a reduction in actionable needs (65%).

### **Youth Behavioral/Emotional Needs**

There are nine items in this dimension, including depression, impulse/hyperactive, anxiety, conduct, adjustment to trauma, and anger control.

- The average intake score of all of these items was 0.76, and 0.41 at reassessment, for an average improvement of 0.35 points.
- In this dimension, 46 youth out of 73 (63%) showed improvement.
- At intake, 64 youth had actionable needs (a score of 2 or 3 on at least one item), and 54 had a reduction in actionable needs (84%).

### **Youth Risk Behaviors**

There are ten items in this dimension, including suicide risk, danger to others, runaway, delinquent, judgment, and intentional misbehavior.

- The average intake score of all of these items was 0.17, and 0.07 at reassessment, for an average improvement of 0.10 points.
- In this dimension, 42 youth out of 65 (65%) showed improvement.
- At intake, 15 youth had actionable needs (a score of 2 or 3 on at least one item), and all 15 had a reduction in actionable needs (100%).

### **Total Actionable Needs**

For the 78 youth, there were a total of 870 actionable needs across all dimensions, or an average of 11.15 needs per youth. At reassessment, there were 443 actionable needs remaining, or 5.68



needs per youth. This is a reduction of 49%, which means that after involvement with Wraparound Orange, there were half as many actionable needs.

**a) The impact of the grant-funded program on expenditures of the jail, juvenile detention center, and prison (e.g., decreased numbers, fiscal estimates). No data yet.**

A 2010 study estimated the cost of processing an arrested youth through the DJJ system at \$5,000 for each arrest. The youth we serve fall into two categories:

Category 1: Youth with no arrests DJJ prior to enrollment but are referred because they have been involved (civil citation, participated in diversion program, etc.) or are at-risk for it. At this time there are 53 youth in this category. If we estimate that our interventions reduce the number of future arrests by a minimum of one per transitioned youth in this category that would represent a cost savings (53 youth X 5,000) of \$265,000 with youth transitioned to date.

Category 2: Youth who have been arrested at least once prior to enrollment (19 youth at this time, arrested a total of 32 times before enrollment). We have reduced the number of arrests by nine percent in the year period after enrollment. Therefore we can estimate two reduced arrest for a \$10,000 savings

Therefore, the estimated impact for youth transitioned to date is a minimum of \$275,000 in reduced expenditures.

**b) The impact of the grant-funded program on the reduction of forensic commitments to state mental health treatment hospitals or children's state hospitals/treatment centers (if population served includes juveniles); and**

Our program served a population that was at-risk of DJJ involvement, with the goal of changing their path before their involvement deepened. In Florida, the only forensic commitments to children's state hospitals is for youth who committed felonies and are found to be incompetent to proceed. The state residential program provides a competency restoration services for these youth. The youth who are being considered for a forensic commitment have such serious involvement that they are ineligible for our program. Therefore, any impact our program would have on the number of forensic commitments would be too distant to estimate.

**c) The impact the grant-funded program has had on the number and type of individuals detained (detention and/or jail) and incarcerated (prison) (e.g., change in numbers detained, change in types of charges of detainees).**

One of the areas of focus of our program was to increase the use of civil citation as an alternative to arrest. There were many factors that have increased its use since Wraparound Orange started this focus, including media attention and a change expanding its scope, but the results were clearly positive. There was an average of 43% of eligible youth issued a civil citation or other alternatives to arrest in the most recent three-month period of complete data available (Nov 2019-Jan 2020, based on data available 3/27/20). This rate was higher than the two prior quarters. The 43% represents 81 youth in Orange County who were not arrested because of the civil citation program or other alternatives to arrest. Wraparound Orange is one of the factors contributing to this reduction in arrests.

**2. Describe the impact the grant-funded program has had on the availability and accessibility of effective community-based services.** The program increased the accessibility of effective community-based services as Wraparound care coordination is an evidence-based practice not available in our community outside of Wraparound Orange. The Department of Juvenile Justice provided the majority of referrals at the time of a youth arrest. The Wraparound process in itself used a team approach to ensure the youth and families were able to access the services they needed as a whole and not just those available within an agency. The types of services accessed were special education, tutoring, counseling, medication management and recreational services, to name a few. Each case was assessed individually and services accessed based on the needs and the desires of the youth and family.

3. Describe the impact that your local matching funds have had on meeting and furthering the goals and objectives of your CJMHSR Reinvestment grant program (level of additional services and capacity served as a result of local matching funds). Matching funds were used to provide security at the Juvenile Assessment Center. Matching funds (outside of what was listed for the project) supported needed funding in the amount of one million dollars per year for youth 0-21 to obtain Wraparound services. Additionally, matching funds fully supported the budget for mobile crisis services (\$800,000).

#### **Section 7. Source Documentation**

Attach an appendix of the source documentation, described in **Section C-2.5.3.** of the Grant Agreement, documenting the tasks and associated activities performed during the report period. Label the source documentation to easily identify the related task and activity (For example, label the MOUs as “**C-2.5.3.1. for task C-1.1.1.**”).

**APPENDIX A  
CRIMINAL JUSTICE, MENTAL HEALTH &  
SUBSTANCE ABUSE REINVESTMENT GRANT  
PLANNING COUNCIL**

**PLEASE PRINT**

The Honorable Amanis Ayala  
STATE ATTORNEY OR DESIGNEE

Babette Hankey, President, Aspire Health Partners  
LOCAL SUBSTANCE ABUSE TREATMENT  
DIRECTOR

The Honorable Robert Wesley  
PUBLIC DEFENDER OR DESIGNEE

Babette Hankey, President, Aspire Health Partners  
COMMUNITY MENTAL HEALTH AGENCY  
DIRECTOR

The Honorable Donald Myers  
CIRCUIT COURT JUDGE

Jill Krohn  
DCF - SUBSTANCE ABUSE PROGRAM OFFICE  
REPRESENTATIVE

The Honorable Donald Myers  
COUNTY COURT JUDGE

Emily Ferlo  
PRIMARY CONSUMER OF MENTAL HEALTH  
SERVICES

Chief Orlando Rolon  
POLICE CHIEF OR DESIGNEE

N/A position combined with Primary Consumer of MH  
PRIMARY CONSUMER OF SUBSTANCE ABUSE  
SERVICES

The Honorable John Mina  
SHERIFF OR DESIGNEE

Muriel Jones, ED, Federation of Families  
PRIMARY CONSUMER OF COMMUNITY-BASED  
TREATMENT FAMILY MEMBER

Tom Magorrian  
STATE PROBATION CIRCUIT ADMINISTRATOR

Martha Are- HSN -ED  
AREA HOMELESS PROGRAM REPRESENTATIVE

The Honorable Tiffany Moore, Clerk of Court  
LOCAL COURT ADMINISTRATOR

Johnny Alderman  
DJJ - DIRECTOR OF DETENTION FACILITY

Mayra Uribe  
COUNTY COMMISSION CHAIR

Johnny Alderman  
DJJ - CHIEF OF PROBATION OFFICER

Tom Magorrian  
COUNTY DIRECTOR OF PROBATION

**Department of Children and Families**  
**Criminal Justice, Mental Health and Substance Abuse Reinvestment Grant Program**

**Financial Report Guidance**

This Financial Report is used to track all expenses associated with a Criminal Justice, Mental Health and Substance Abuse (CJMHSA) Reinvestment Grant. The Financial Report tracks both grant award-funded and grantee match-funded expenses and encourages program expenditure planning and projection.

Grantees are required to submit a Financial Report documenting their CJMHSA activities. Reports are due on or before the 15th day following the end of any quarter period in which CJMHSA grant award funds were used. The Financial Report is available in an Excel spreadsheet for ease of reporting. The Financial Report must be submitted to the Department in electronic format. The Financial Report must be accompanied by the signed certification of an authorized representative, found on Tab 2 - Certification. The authorized representative certifies that the Financial Report represents a complete and accurate account of all activities and expenses supported by the CJMHSA grant award and grantee match obligations.

**General Guidance**

Enter all amounts as dollars and cents. Do not round. Enter all percentages to the nearest tenth of a percent. Enter all dates as mm/dd/yyyy. Do not enter any additional category lines.

Do not enter negative amounts. Grantees must monitor and ensure spending is within approved limits. Grantees are encouraged to discuss reasonable, allowable and necessary budget adjustments with DCF in advance of committing excess funds from any category to any other category.

Attach a brief narrative justification for the current period expense reporting. Discuss any payment delays, budget adjustments, underestimates or changes to the detail budgets and timelines.

**Tab Specific Guidance**

**Tab 2 - Certification**

Cut and paste the certification statement onto grantee letterhead. Include signed certification with the electronic copy of the Financial Report.

**Tab 3 - Approved Budget**

Enter the identifying information requested in Lines 2 through 7, Columns B and D. The executed CJMHSA Grant contains the Grant #, Grant beginning and end dates, and the Grantee's Grant Manager's information.

The Lead Agency is the entity given primary responsibility by the County Public Safety Planning Council for achieving the goals and objectives of the CJMHSA program. This agency may or may not be the same agency as the Grant Manager's agency. In the event grant activities are wholly or partially subcontracted, the lead agency is the agency responsible for oversight of the subcontracting entity.

Enter the name, title and agency designation of the individual preparing the report and the date on which the report is completed.

Enter the From and To dates of the current quarterly reporting period.

Enter the approved budgeted amounts as presented in the grantee's CJMHSA Reinvestment Grant Application. If the grantee has formally requested and received written approval from DCF for a budget revision, enter the approved revised budget amounts. Budget amounts must be entered for the full multi-year Grant Award and grantee Match amounts.

Subgrantee(s) Expenses presented in a single line in the budget must be broken out by the approved CJMHSA Expenses Categories using the supporting budget narrative detail in the grantee's CJMHSA Reinvestment Grant Application.

Administrative Cost Percentage will automatically calculate for the Grantee and the Subgrantee(s).

**Tab 4 - Expenses This Period**

Enter the dates included in the current quarterly reporting period. At a minimum, financial reports must be current through the close of the previous fiscal quarter.

Enter the actual expense amounts disbursed during the current period as reflected in the grantee's official financial system. Do not include unpaid encumbrances, pending invoices, estimates or other amounts which may represent activities during this period which have not yet been processed through the payment system.

The Total Administrative Cost and percentages will automatically calculate by combining the both the Grantee's and the Subgrantee's Administrative costs.

**Tab 5 - Prior Period Expenses**

Enter the "To" date only. The "To" date on Tab 5 is the day before the "From" date of Expenses This period on Tab 4. The "From" date on Tab 5 will automatically populate when the Grant Agreement Begin Date on Tab 3 is entered.

Enter the actual expense amounts disbursed during the all previously reported periods. If desk reviews, audits or other financial adjustments have been made to reconcile previously reported expenses, provide a narrative description of the nature and reason for the adjustment.

The Total Administrative Cost and percentages will automatically calculate by combining the both the Grantee's and the Subgrantee's Administrative costs.

**Tab 6 - Total Expenses to Date**

Tab 6 will automatically total information entered in Tabs 4 and 5. Grantees are responsible for verifying the accuracy of these totals before submitting the Financial Report. Report any formula adjustments needed to your DCF Grant Manager.

The Total Administrative Cost and percentages will automatically calculate by combining the both the Grantee's and the Subgrantee's Administrative costs.

**Tab 7 - CJMHSA Available Fund Balance**

Enter the "From" date on Tab 7 as the day after the "To" date on Tab 4 Expenses This Period

Tab 7 will automatically subtract totals on Tab 6 from the Approved Budget totals on Tab 3. Grantees are responsible for verifying the accuracy of these totals before submitting the Financial Report. Report any formula adjustments needed to your DCF Grant Manager.

The Total Administrative Cost and percentages will automatically calculate by combining the both the Grantee's and the Subgrantee's Administrative costs.

**Tab 8 - CJMHSA Projected Additional Expenses**

Provide an updated estimate of the costs involved in completing the CJMHSA program as described in the Grant Application. Discuss any differences between this report and the totals on Tab 7 in the financial narrative attachment.

The Total Administrative Cost and percentages will automatically calculate by combining the both the Grantee's and the Subgrantee's Administrative costs.

**Tab 9 - CJMHSA Cash Match Summary**

Enter the actual cash match expense amounts disbursed during the current reporting period as reflected in the grantee's official financial system. Do not include unpaid encumbrances, pending invoices, estimates or other amounts which may represent activities during this period which have not yet been processed through the payment system.

The percentage of cash match achieved will automatically calculate for each Program Year.

CRIMINAL JUSTICE MENTAL HEALTH AND SUBSTANCE ABUSE REINVESTMENT GRANT PROGRAM					
Grantee's Name	Orange County BCC	Grant Agreement#	LHZ51	County	Orange
Grant Agreement Begin Date	4/1/2017	End Date	3/31/2020		
Grantee's Grant Manager	Donna Wyche	Title and Agency	Manager		
Grantee's Lead Agency	Orange County Mental Health and Homeless Issues Division				
Report Prepared By	Mary Bauer	Report Date	06/01/2020 Final Report		
Report Period: From	1/1/2020	To:	3/31/2020		
CJMHS A Expense Category	Total CJMHS A Approved Budget <sup>1</sup>				
	Grant Award	In- Kind Match	Cash Match	Total Match	Total
<b>GRANTEE EXPENSES</b>					
Salaries:				\$0.00	\$0.00
Fringe Benefits:				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative:				\$0.00	\$0.00
<b>SUBTOTAL GRANTEE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUBGRANTEE EXPENSES</b>					
Consultant Fees:	\$677,214.00		\$1,200,000.00	\$1,200,000.00	\$1,877,214.00
Fringe Benefits:	\$183,342.00			\$0.00	\$183,342.00
Equipment:	\$16,800.00			\$0.00	\$16,800.00
Travel:	\$39,441.00			\$0.00	\$39,441.00
Supplies:	\$6,120.00			\$0.00	\$6,120.00
Rent/Utilities:	\$55,800.00			\$0.00	\$55,800.00
Other Expenses:	\$101,283.00			\$0.00	\$101,283.00
Administrative:	\$120,000.00			\$0.00	\$120,000.00
<b>SUBTOTAL SUBGRANTEE</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$1,200,000.00</b>	<b>\$2,400,000.00</b>
<b>TOTAL ALL COSTS</b>					
<b>TOTAL ALL COSTS</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$1,200,000.00</b>	<b>\$2,400,000.00</b>
<b>MATCH %</b>					100.0%
<b>TOTAL ADMINISTRATIVE COSTS</b>					
<b>GRANTEE'S ADMINISTRATIVE %</b>					0.00%
<b>SUBGRANTEE'S ADMINISTRATIVE %</b>					10.0%

<sup>1</sup> As approved in the county original CJMHS A application or as revised with written approval of the Department of Children and Families.

County	Orange	Grant Agreement #	LHZ51	Report Date	06/01/2020 Final Report
CJMHA Expense Category	CJMHA Expenses This Period <sup>2</sup>				
	From			To	
	1/1/2020			3/31/2020	
	Grant Award	In-Kind Match	Cash Match	Total Match	Total
<b>GRANTEE EXPENSES</b>					
Salaries:				\$0.00	\$0.00
Fringe Benefits:				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative				\$0.00	\$0.00
<b>SUBTOTAL GRANTEE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUBGRANTEE(S) EXPENSES</b>					
Consultant Fees:	\$63,561.85		\$104,103.58	\$104,103.58	\$167,665.43
Fringe Benefits:	\$18,432.93			\$0.00	\$18,432.93
Equipment:	\$0.00			\$0.00	\$0.00
Travel:	\$3,002.59			\$0.00	\$3,002.59
Supplies:	\$223.37			\$0.00	\$223.37
Rent/Utilities:	\$1,250.82			\$0.00	\$1,250.82
Other Expenses:	\$10,431.76			\$0.00	\$10,431.76
Administrative	\$7,200.26			\$0.00	\$7,200.26
<b>SUBTOTAL SUBGRANTEE(S)</b>	<b>\$104,103.58</b>	<b>\$0.00</b>	<b>\$104,103.58</b>	<b>\$104,103.58</b>	<b>\$208,207.16</b>
<b>TOTAL ALL COSTS</b>					
<b>TOTAL ALL COSTS</b>	<b>\$104,103.58</b>	<b>\$0.00</b>	<b>\$104,103.58</b>	<b>\$104,103.58</b>	<b>\$208,207.16</b>
<b>MATCH %</b>					<b>100%</b>
<b>TOTAL ADMINISTRATIVE COSTS</b>					
<b>GRANTEE'S ADMINISTRATIVE %</b>					<b>0.00%</b>
<b>SUBGRANTEE(S) ADMINISTRATIVE %</b>					<b>6.9%</b>

<sup>2</sup> Current reporting period costs only.

\*Due to invoicing, the final payments were processed by Orange County through 05.01.2020, for services rendered only through the end of the contract LHZ51 (03.31.2020)



County	Orange	Grant Agreement #	LHZ51	Report Date	06/01/2020 Final Report
CJMNSA Expense Category	CJMNSA Expenses Prior Period <sup>3</sup>				
	From			To	
	4/1/2017			12/31/2019	
	Grant Award	In-Kind Match	Cash Match	Total Match	Total
<b>GRANTEE EXPENSES</b>					
Salaries:				\$0.00	\$0.00
Fringe Benefits:				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative:				\$0.00	\$0.00
<b>SUBTOTAL GRANTEE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUBGRANTEE(S) EXPENSES</b>					
Consultant Fees:	\$475,231.45		\$0.00	\$0.00	\$475,231.45
Fringe Benefits:	\$128,766.79			\$0.00	\$128,766.79
Equipment:	\$7,643.01			\$0.00	\$7,643.01
Travel:	\$22,760.26			\$0.00	\$22,760.26
Supplies:	\$4,559.40			\$0.00	\$4,559.40
Rent/Utilities:	\$42,581.14			\$0.00	\$42,581.14
Other Expenses:	\$45,065.94			\$0.00	\$45,065.94
Administrative:	\$55,632.00			\$0.00	\$55,632.00
<b>SUBTOTAL SUBGRANTEE</b>	<b>\$782,239.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$782,239.99</b>
<b>TOTAL ALL COSTS</b>					
<b>TOTAL ALL COSTS</b>	<b>\$782,239.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$782,239.99</b>
<b>MATCH %</b>					<b>0%</b>
<b>TOTAL ADMINISTRATIVE COSTS</b>					
<b>GRANTEE'S ADMINISTRATIVE %</b>					<b>0.00%</b>
<b>SUBGRANTEE'S ADMINISTRATIVE %</b>					<b>7.1%</b>

<sup>3</sup> Cumulative summary of any and all expense reports submitted prior to the "Report Period From" date on page 1

County	Orange	Grant Agreement #	LHZ51	Report Date	06/01/2020 Final Report	
CJMHS A Expense Category	CJMHS A Total Expenses to Date					
	From			To		
	4/1/2017			3/31/2020		
	Grant Award	In-Kind Match	Cash Match	Total Match	Total	
<b>GRANTEE EXPENSES</b>						
Salaries:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rent/Utilities:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL GRANTEE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUBGRANTEE(S) EXPENSES</b>						
Consultant Fees:	\$538,793.30	\$0.00	\$886,343.57	\$0.00	\$538,793.30	\$538,793.30
Fringe Benefits:	\$147,199.72	\$0.00	\$0.00	\$0.00	\$147,199.72	\$147,199.72
Equipment:	\$7,643.01	\$0.00	\$0.00	\$0.00	\$7,643.01	\$7,643.01
Travel:	\$25,762.85	\$0.00	\$0.00	\$0.00	\$25,762.85	\$25,762.85
Supplies:	\$4,782.77	\$0.00	\$0.00	\$0.00	\$4,782.77	\$4,782.77
Rent/Utilities:	\$43,831.96	\$0.00	\$0.00	\$0.00	\$43,831.96	\$43,831.96
Other Expenses:	\$55,497.70	\$0.00	\$0.00	\$0.00	\$55,497.70	\$55,497.70
Administrative:	\$62,832.26	\$0.00	\$0.00	\$0.00	\$62,832.26	\$62,832.26
<b>SUBTOTAL SUBGRANTEE</b>	<b>\$886,343.57</b>	<b>\$0.00</b>	<b>\$886,343.57</b>	<b>\$0.00</b>	<b>\$886,343.57</b>	<b>\$886,343.57</b>
<b>TOTAL ALL COSTS</b>						
<b>TOTAL ALL COSTS</b>	<b>\$886,343.57</b>	<b>\$0.00</b>	<b>\$886,343.57</b>	<b>\$0.00</b>	<b>\$886,343.57</b>	<b>\$886,343.57</b>
<b>MATCH %</b>						<b>0%</b>
<b>TOTAL ADMINISTRATIVE COSTS</b>						
<b>GRANTEE'S ADMINISTRATIVE %</b>						<b>0.00%</b>
<b>SUBGRANTEE'S ADMINISTRATIVE %</b>						<b>7.1%</b>

County	Orange	Grant Agreement #	LHZ51	Report Date	06/01/2020 Final Report
CJMHS A Expense Category	CJMHS A Available Fund Balance				
	From			To	
	3/31/2020			3/31/2020	
	Grant Award	In-Kind Match	Cash Match	Total Match	Total
<b>GRANTEE EXPENSES</b>					
Salaries:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Rent/Utilities:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Expenses:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administrative:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>SUBTOTAL GRANTEE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUBGRANTEE(S) EXPENSES</b>					
Consultant Fees:	\$138,420.70	\$0.00	\$313,656.43	\$313,656.43	\$452,077.13
Fringe Benefits:	\$36,142.28	\$0.00	\$0.00	\$0.00	\$36,142.28
Equipment:	\$9,156.99	\$0.00	\$0.00	\$0.00	\$9,156.99
Travel:	\$13,678.15	\$0.00	\$0.00	\$0.00	\$13,678.15
Supplies:	\$1,337.23	\$0.00	\$0.00	\$0.00	\$1,337.23
Rent/Utilities:	\$11,968.04	\$0.00	\$0.00	\$0.00	\$11,968.04
Other Expenses:	\$45,785.30	\$0.00	\$0.00	\$0.00	\$45,785.30
Administrative:	\$57,167.74	\$0.00	\$0.00	\$0.00	\$57,167.74
<b>SUBTOTAL SUBGRANTEE</b>	<b>\$313,656.43</b>	<b>\$0.00</b>	<b>\$313,656.43</b>	<b>\$313,656.43</b>	<b>\$627,312.86</b>
<b>TOTAL ALL COSTS</b>					
<b>TOTAL ALL COSTS</b>	<b>\$313,656.43</b>	<b>\$0.00</b>	<b>\$313,656.43</b>	<b>\$313,656.43</b>	<b>\$627,312.86</b>
<b>MATCH %</b>					<b>100.00%</b>
<b>TOTAL ADMINISTRATIVE COSTS</b>					
<b>GRANTEE'S ADMINISTRATIVE %</b>					<b>0.00%</b>
<b>SUBGRANTEE'S ADMINISTRATIVE %</b>					<b>18.2%</b>

County	Orange County BCC	Grant Agreement #	LHZ51	Report Date	06/01/2020 Final Report
CJMHS A Expense Category	CJMHS A Projected Additional Expenses				
	From			To	
	7/1/2019			3/31/2020	
	Grant Award	In-Kind Match	Cash Match	Total Match	Total
<b>GRANTEE EXPENSES</b>					
Salaries:				\$0.00	\$0.00
Fringe Benefits:				\$0.00	\$0.00
Equipment:				\$0.00	\$0.00
Travel:				\$0.00	\$0.00
Supplies:				\$0.00	\$0.00
Rent/Utilities:				\$0.00	\$0.00
Other Expenses:				\$0.00	\$0.00
Administrative:				\$0.00	\$0.00
<b>SUBTOTAL DIRECT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>SUBGRANTEE(S) EXPENSES</b>					
Consultant Fees:	\$0.00		\$0.00	\$0.00	\$0.00
Fringe Benefits:	\$0.00			\$0.00	\$0.00
Equipment:	\$0.00			\$0.00	\$0.00
Travel:	\$0.00			\$0.00	\$0.00
Supplies:	\$0.00			\$0.00	\$0.00
Rent/Utilities:	\$0.00			\$0.00	\$0.00
Other Expenses:	\$0.00			\$0.00	\$0.00
Administrative:	\$0.00			\$0.00	\$0.00
<b>SUBTOTAL CONTRACTUAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL ALL COSTS</b>					
<b>TOTAL ALL COSTS</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>MATCH %</b>					<b>#DIV/0!</b>
<b>TOTAL ADMINISTRATIVE COSTS</b>					
<b>GRANTEE'S ADMINISTRATIVE %</b>					<b>#DIV/0!</b>
<b>SUBGRANTEE'S ADMINISTRATIVE %</b>					<b>#DIV/0!</b>

<b>County</b>	Orange	<b>Grant Agreement #</b>	LHZ51	<b>Report Date</b>	06/01/2020 Final Report
<b>From</b>	4/1/2017	<b>To</b>	3/31/2020		

**CJMHS A Cash Match Summary**

Program Year 1	Cash Match % Required per RFA	Cash Match Reported (dollar amount)		Cash Match % Achieved
	5%	Qtr 1	\$20,475.68	
Qtr 2		\$88,323.58		
Qtr 3		\$80,042.71		
Qtr 4		\$30,365.13		
<b>Total</b>		<b>\$219,207.10</b>		<b>54.80%</b>

Program Year 2	Cash Match % Required per RFA	Cash Match Reported (dollar amount)		Cash Match % Achieved
	10%	Qtr 1	\$146,241.70	
Qtr 2		\$83,365.38		
Qtr 3		\$67,417.58		
Qtr 4		\$66,358.29		
<b>Total</b>		<b>\$363,382.95</b>		<b>90.85%</b>

Program Year 3	Cash Match % Required per RFA	Cash Match Reported (dollar amount)		Cash Match % Achieved
	15%	Qtr 1	\$4,300.00	
Qtr 2		\$166,379.78		
Qtr 3		\$28,970.16		
Qtr 4		\$104,103.58		
<b>Total</b>		<b>\$303,753.52</b>		<b>75.94%</b>

\$886,343.57