

MHSA Plan Update Review FY 2022-23

Behavioral Health Advisory Board Meeting
April 27, 2022



MHSA Plan Update Review Agenda

- ▶ Navigating the plan update
- ▶ Brief overview of MHSA proposed budget for FY 2022-23
 - ▶ Process to submit MHSA plan to the state by June 30,2022
- ▶ Outcome Data
 - ▶ OCCREW
 - ▶ School-Based Behavioral Health Intervention and Support
 - ▶ Warmline
 - ▶ Early Intervention for Older Adults
 - ▶ FSP's
 - ▶ OC4VETS
- ▶ Questions and Comments

Navigating the MHSA Plan Update

- ▶ The draft plan can be accessed via this link: <https://ohealthinfo.com/about-hca/behavioral-health-services/mental-health-information/prevention-intervention/mental-2>
- ▶ Within the link you will find an additional link to access the comment card.
- ▶ Comment cards can be electronically submitted or mailed or emailed to the MHSA office.
- ▶ Public Comment will be open until 11:59 p.m. Sunday, May 15, 2022.
- ▶ The Public Hearing will take place via Zoom on May 25, 2022, from 5:30pm- 7:30 p.m.

<https://zoom.us/j/99364554212>

Meeting ID: 993 6455 4212

Dial by your location

+1 301 715 8592 US

+1 253 215 8782 US

Navigating the Plan Update

- ▶ Message from the Chief of Mental Health and Recovery Services
- ▶ Table of Contents (Each section of the plan is color coded)
- ▶ Executive Summary (progress updates on strategic priorities, proposed recommendations)
- ▶ Community Planning Process
- ▶ Program Descriptions and Outcomes
- ▶ Mental Health Awareness and Prevention
 - ▶ Access and Linkage to Treatment Services
 - ▶ Crisis Prevention and Support
 - ▶ Outpatient Treatment
 - ▶ Supportive Services
 - ▶ Workforce Education and Training (WET)
 - ▶ Capital Facilities and Technological Needs
 - ▶ Special Projects (Includes Innovations)
- ▶ Exhibits/Appendices (starts on page 310)



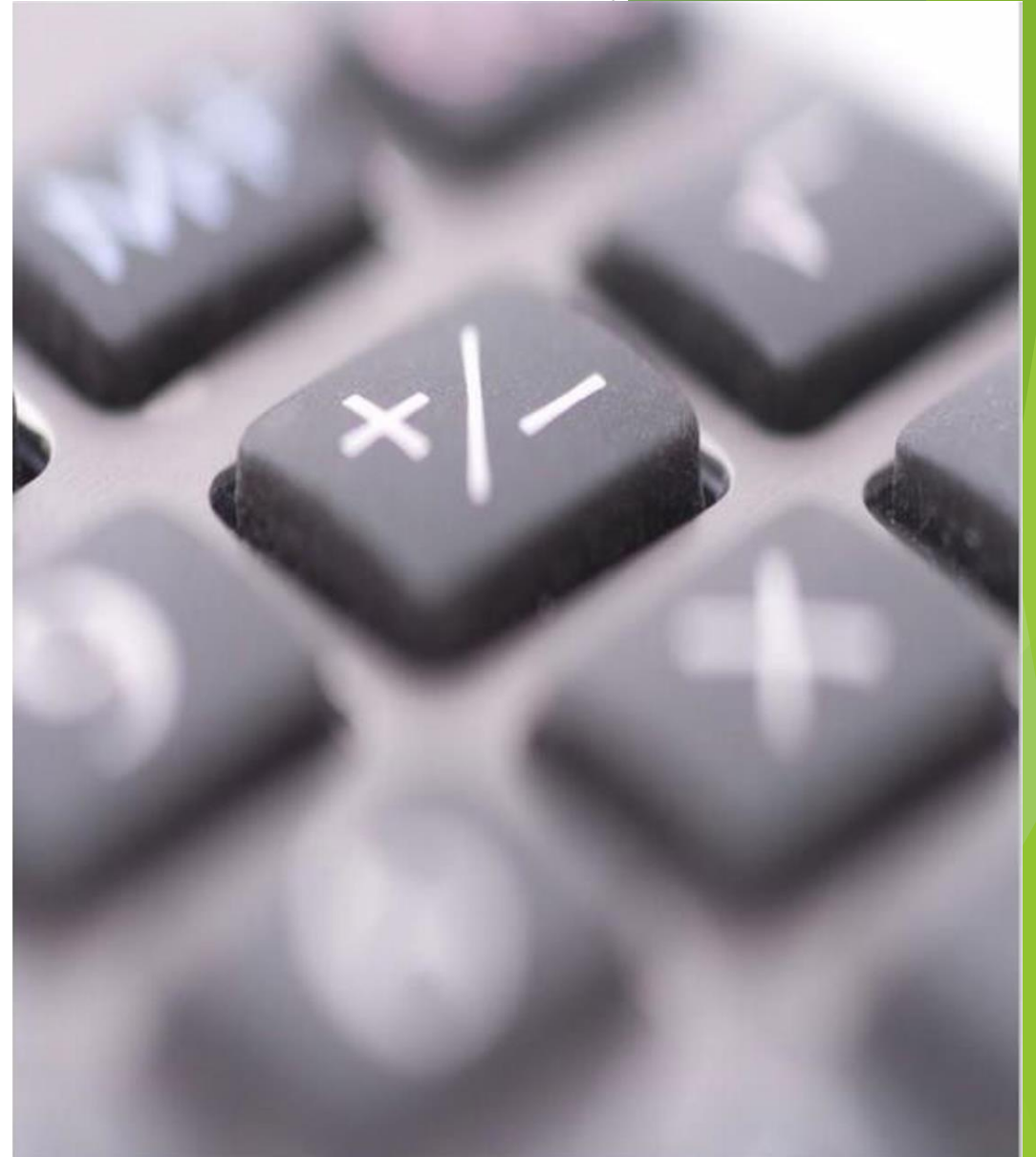
Proposed Updates
to FY 2022-23
MHSA Component
Budgets

Fiscal Planning Recap

Local MHSAs budget planning conducted by HCA and CEO and reviewed with the Behavioral Health Advisory Board

State Fiscal Consultant Mike Geiss provided updated State MHSAs projections in February 2022

There was a significant shift in the anticipated fiscal landscape with the updated February 2022 projections.



Anticipated Increase in OC's CSS Allocation

(Revised 4-13-2022)

OC CSS Projections	FY 20-21	FY 2021-22	FY 2022-23
Projected Revenue as of 1-12-22	\$170,674,445	\$177,857,637	\$133,086,103
Projected Revenue as of 3-23-22	\$170,674,445	\$196,910,000	\$198,280,000
Change from 1-12-22 to 3-23-22	-	+\$19,052,363	+\$65,888,210

*FY 2020-21 Revenues are actuals

Approved Budgets

FY 2020-21

\$155,088,175

FY 2021-22

\$158,785,110

FY 2022-23*

\$165,320,336

Proposed FY 2022-23
Update**

\$225,440,320

Projected Balance**

\$69,989,649

** FY 2022-23 Budget as reported in the approved 3YP.*

***Reflects potential changes resulting from proposed FY 2022-23 updates.*



COMMUNITY SERVICES & SUPPORTS

Anticipated Increase in OC's PEI Allocation

(Revised 4-13-2022)

OC PEI Projections	FY 20-21	FY 2021-22	FY 2022-23
Projected Revenue as of 1-12-22	\$42,668,611	\$44,464,409	\$33,432,705
Projected Revenue as of 3-23-22	\$42,668,611	\$49,230,000	\$49,570,000
Change from 1-12-22 to 3-23-22	-	+\$4,765,591	+\$16,137,295

*FY 2020-21 Revenues are actuals

*Total Projected PEI revenue increase of \$20,902,886 through FY 22/23 (cumulative)

PREVENTION

and EARLY INTERVENTION

Approved in 3YP

FY 2020-21

\$47,061,483

FY 2021-22

\$56,144,101

FY 2022-23*

\$40,988,101

Proposed Update**

\$76,532,137

Projected Balance**

\$17,528,746

** FY 2022-23 Budget as reported in the approved 3YP.*

***Reflects potential changes resulting from proposed FY 2022-23 updates*



**Current
Approved INN
Budgets**

FY 2020-21

FY 2021-22

FY 2022-23

\$18,346,360

\$10,999,190

\$2,042,071

**Proposed FY
2022-23 Update**

Projected Balance

\$11,701,218

\$25,932,685

Community planning for potential projects is currently underway or in the queue to begin in the next few months; projected ending available balance subject to change if any ideas are approved (does not include pending Young Adult Court Project)



INNOVATION

Approved in 3YP

FY 2020-21

\$6,216,634

FY 2021-22

\$5,219,984

FY 2022-23

\$5,296,662

Proposed Update

FY 2022-23

\$6,262,162



WORKFORCE EDUCATION & TRAINING

**Approved in
3Yr**

FY 2020-21

\$12,519,749

FY 2021-22

\$8,840,752

FY 2022-23

\$8,966,158

Proposed Update

FY 2022-23

\$45,253,892

CAPITAL FACILITIES & TECHNOLOGICAL NEEDS



Estimated Total Three-Year Budget

FY 2020-21

FY 2021-22

FY 2022-23

\$239,232,401

\$247,455,769

\$222,613,328

Proposed FY 2022-23 Update

\$365,189,830

Performance Outcome Measures

First Onset of Psychiatric Illness (OC CREW) (PEI)

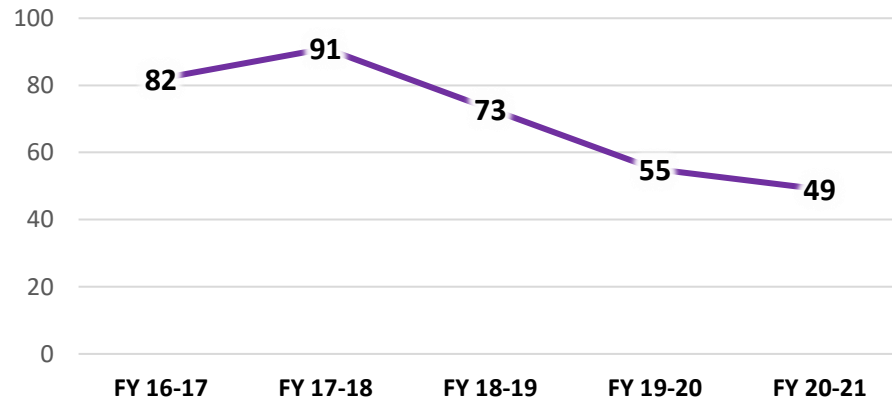
The **First Onset of Psychiatric Illness** program, also known as Orange County Center for Resiliency, Education and Wellness (OC CREW), serves youth ages 12 through 25 who are experiencing a first episode of psychotic illness with symptom onset within the past 24 months. The program also serves the families of eligible youth. To be eligible for services, the youths' symptoms cannot be caused by the effects of substance use, a known medical condition, depression, bipolar disorder or trauma. The program receives self-referrals and referrals from County-operated and County-contracted specialty mental health clinics and community providers.

Age Range	Primary Location	Target Population	Language Capacity	Program Specializations
Ages 12-25	Field	At-Risk	Vietnamese	1st Responders
	Clinic	Mild-Moderate	Spanish	Students/Schools
				Parents
				Families
				Trauma-Exposed Individuals

Proportion Served by Demographic Characteristic					
Age	%	Gender	%	Race/Ethnicity	%
0-15	25	Female	37	African American/Black	2
16-25	75	Male	63	American Indian/Alaskan Native	0
26-59		Transgender		Asian/Pacific Islander	22
60+		Genderqueer		Caucasian/White	17
		Questioning/Unsure		Latino/Hispanic	47
		Another		Middle Eastern/North African	2
				Another	10

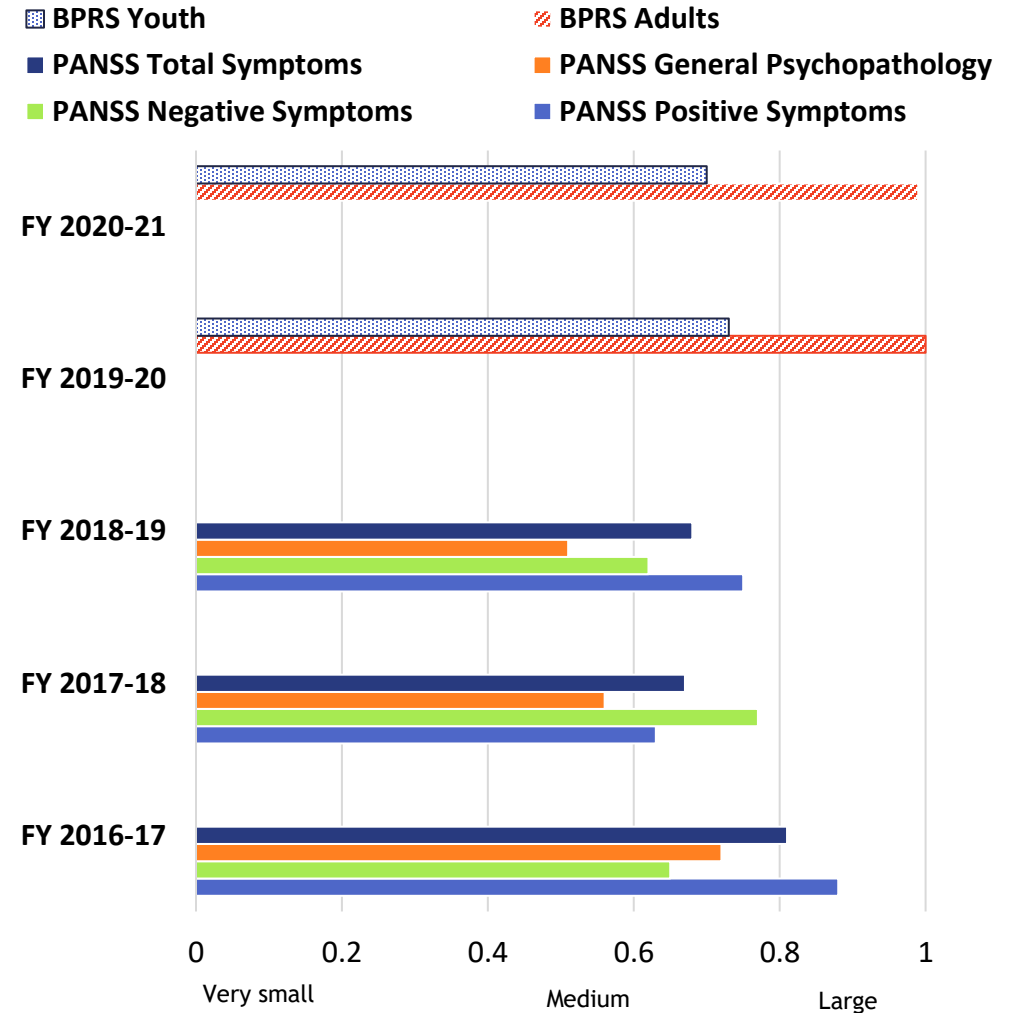
Budgets & Projected #'s to be Served from 3YP		
Fiscal year	Program Budget	Unduplicated # to be Served
FY 2020-21	\$1,500,000	80
FY 2021-22	\$1,500,000	80
FY 2022-23	\$1,450,000	80

Youth Served in OC CREW



Medium to large reductions in symptoms were consistently observed across all years, suggesting that OC CREW reduces prolonged suffering from an untreated mental health condition and is effective in helping to prevent first episode psychosis from becoming severe, persistent and disabling.

Impact on Improving Participant's Symptoms OC CREW



School-Based Behavioral Health Intervention & Support (PEI)

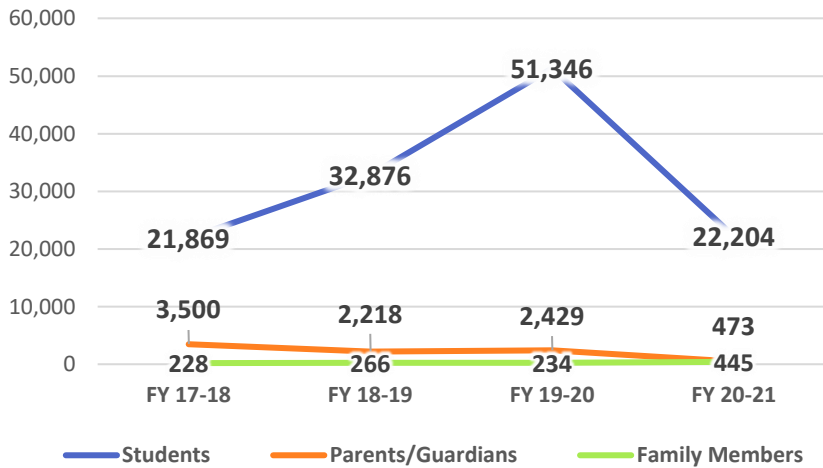
The **School-Based Behavioral Health Interventions and Support** (SBBHIS) program provides a combination of prevention and early intervention services designed to empower families, reduce risk factors, build resilience and strengthen culturally appropriate coping skills in at-risk students and families. Services are provided in elementary, middle and high school classrooms and/or group settings in school districts identified as having the highest rates of behavioral issues based on the California Healthy Kids Survey (CHKS), Academic Performance Index (API) scores and/or suspension and expulsion data as reported by school districts.

Age Range	Primary Location	Target Population	Language Capacity	Program Specializations
Ages 5-14	Schools	At-Risk	Spanish	1st Responders
		Mild-Moderate		Students/Schools
		Severe		Parents
				Families

Proportion Served by Demographic Characteristic					
Age	%	Gender	%	Race/Ethnicity	%
0-15	90	Female	48	African American/Black	3
16-25	10	Male	50	American Indian/Alaskan Native	6
26-59		Transgender	1	Asian/Pacific Islander	12
60+		Genderqueer		Caucasian/White	22
		Questioning/Unsure		Latino/Hispanic	53
		Another	1	Middle Eastern/North African	2
				Another	4

Budgets & Projected #'s to be Served from 3YP		
Fiscal year	Program Budget	Unduplicated # to be Served
FY 2020-21	\$3,408,589	40,500
FY 2021-22	\$1,808,589	26,680
FY 2022-23	\$1,953,024	26,680

Participants Served by FY

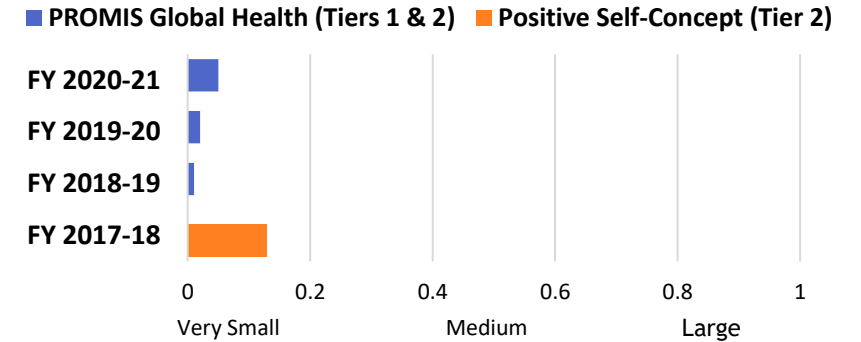


In FY 2017-18, self-reported student ratings showed that students maintained positive self-concept during the weeks they participated in Tier 2 programming.

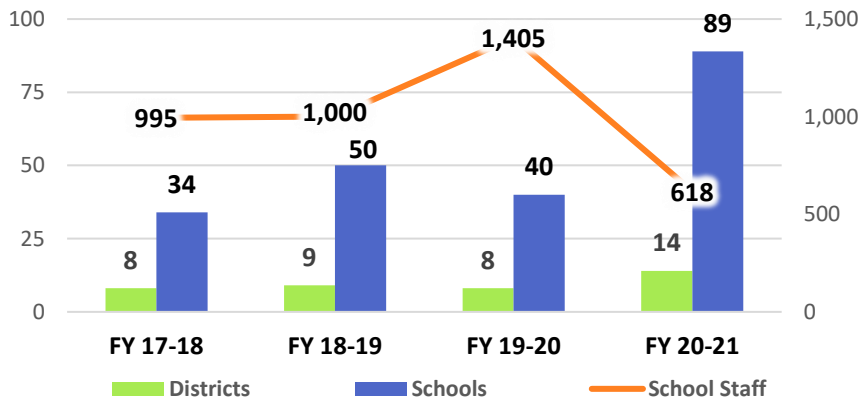
Since FY 2018-19, self-reported student ratings showed that students maintained positive health while participating in Tier 1/Tier 2.

SBBHIS Improvement on Global Health

(Positive Self-Concept in prior FYs)

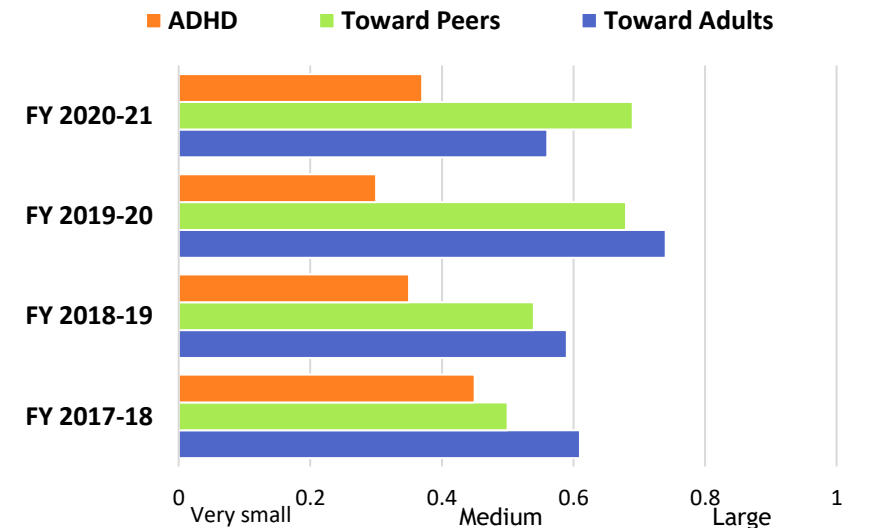


Schools Served by FY

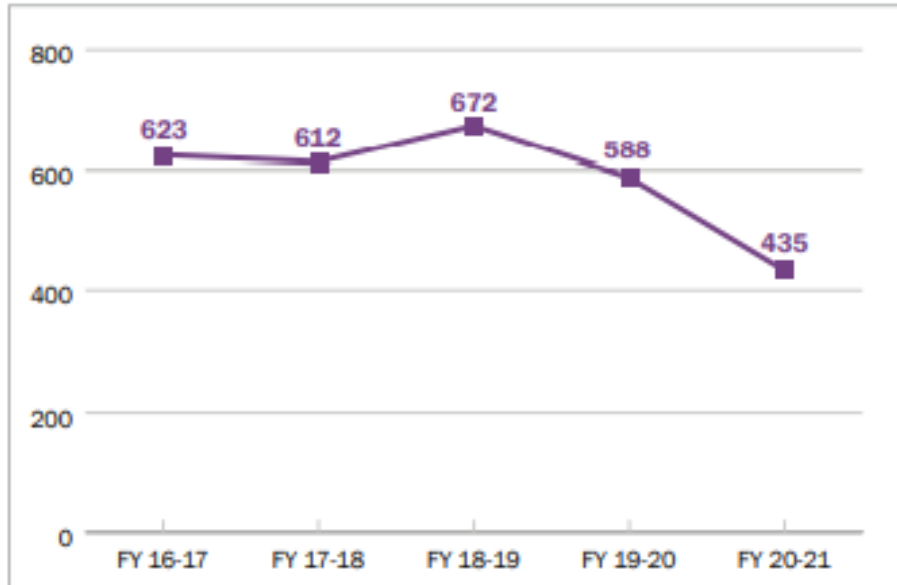


Since FY 2017-18, parents generally reported that their children showed moderate decreases in disruptive behavior toward both adults and peers, as well as small to moderate decreases in impulsive and hyperactive behaviors.

SBBHIS-Impact on Disruptive Behaviors by FY

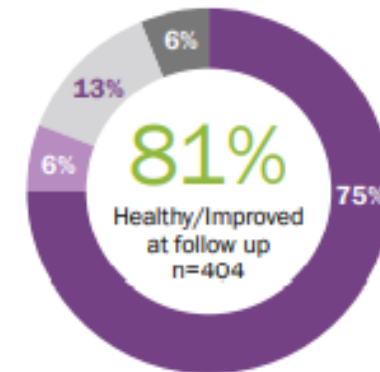


Students Served in SBMHS

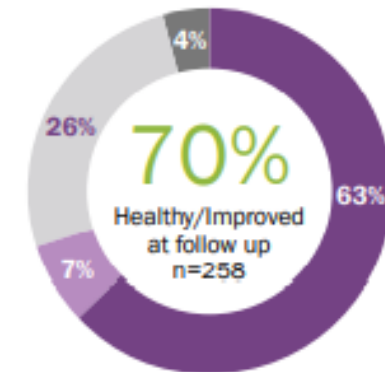


Student Distress Improvement

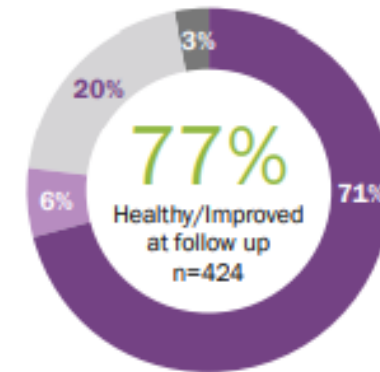
■ Healthy ■ Reliably Improved ■ Stable Distress Level ■ Reliably Worsened



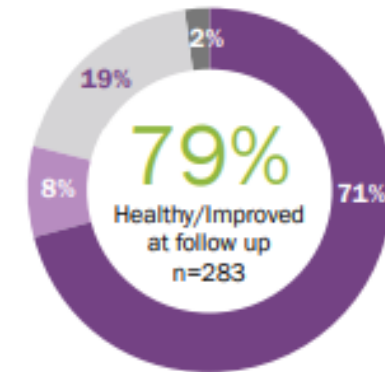
FY 2017-18



FY 2018-19



FY 2019-20



FY 2020-21

WarmLine (CSS)

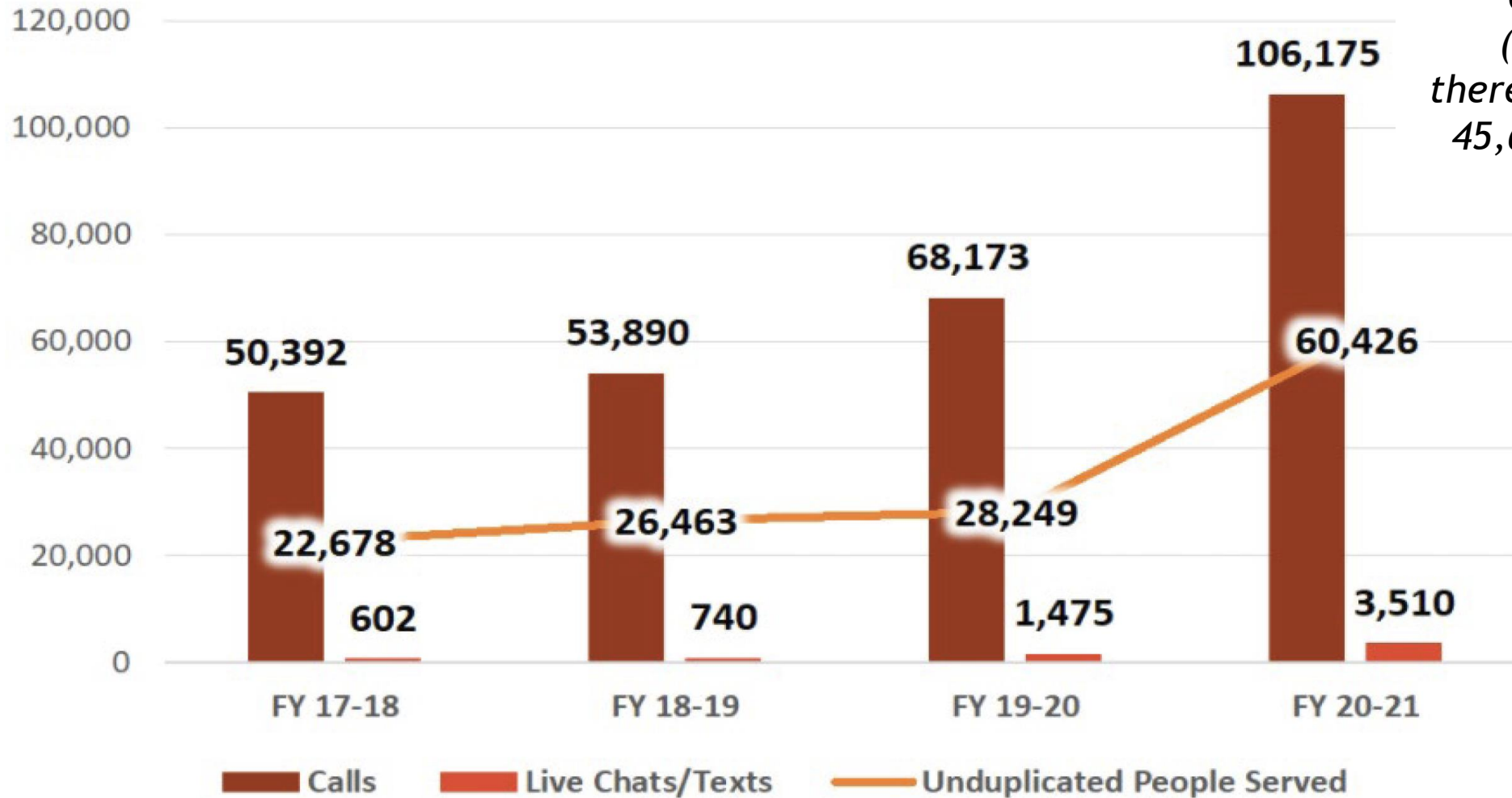
The **WarmLine** provides emotional peer support to unserved and underserved Orange County residents who are experiencing mild to moderate symptoms of a mental health disorder or who are at risk of developing a mental health disorder, challenges at school and/or trauma exposure. The program also serves family members. Beginning July 2020, the WarmLine began providing services 24 hours a day, seven days a week, year-round. This program is supported by a new Office of Suicide Prevention, which was established in the HCA's Mental Health and Recovery Services area upon the direction of the Orange County Board of Supervisors in 2021.



Proportion Served by Demographic Characteristic					
Age	%	Gender	%	Race/Ethnicity	%
0-15	0	Female	56	African American/Black	Not Collected on Call
16-25	6	Male	44	American Indian/Alaskan Native	
26-59	67	Transgender		Asian/Pacific Islander	
60+	27	Genderqueer		Caucasian/White	
		Questioning/Unsure		Latino/Hispanic	
		Another		Middle Eastern/North African	
				Another	

Budgets & Projected #'s to be Served from 3YP		
Fiscal year	Program Budget	Call/Chat Volume
FY 2020-21	\$1,116,667	36,000
FY 2021-22	\$2,000,000	65,000
FY 2022-23	\$12,000,000	65,000

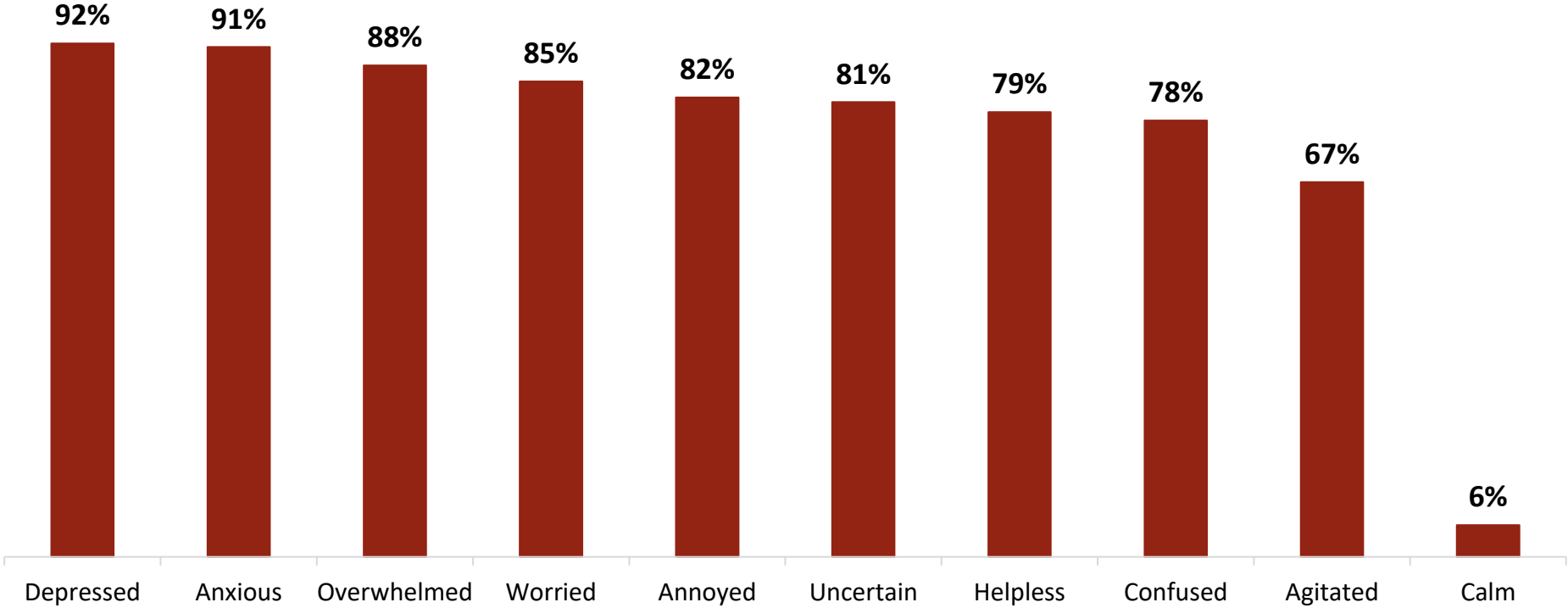
Call Activity - WarmLine



Over six months (April-Oct 2021), there were an additional 45,696 calls that were missed.

**Declines in Caller Negative Mood States
NAMI - Warmline FY 2020-21 (n=36,945)**

In FY 2020-21, the majority of callers that shared their mood at the conclusion of the call demonstrated a decline in negative moods across all categories of mood states. Results were similar in FYs 2018-19, and 2019-20.



Early Intervention Services for Older Adults (PEI)

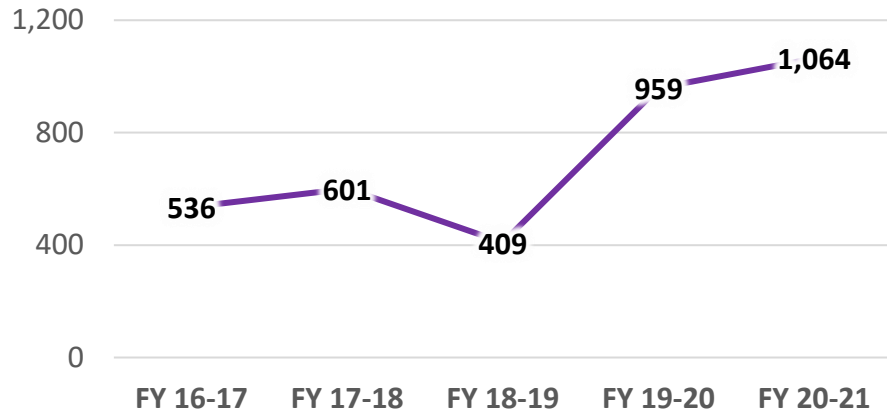
The **Early Intervention Services for Older Adults** (EISOA) program provides behavioral health early intervention services to older adults ages 50 years and older who are experiencing the early onset of a mental health condition and/or who are at greatest risk of developing behavioral health conditions due to isolation or other risk factors, such as substance use disorders, physical health decline, cognitive decline, elder abuse or neglect, loss of independence, premature institutionalization and suicide attempts. Participants are referred from senior centers, Family Resource Centers, community centers, faith-based organizations and the PEI Outreach to Increase Recognition of Early Signs of Mental Illness program.

Age Range	Primary Location	Target Population	Language Capacity	Program Specializations
Ages 50+	Field	At-Risk	Arabic	Ethnic Communities
	Community	Mild-Moderate	Farsi	Recovery from SUD
			Khmer	LGBTIQ+
			Korean	Trauma-Exposed Individuals
			Mandarin	
			Spanish	
			Vietnamese	

Proportion Served by Demographic Characteristic					
Age	%	Gender	%	Race/Ethnicity	%
0-15	0	Female	78	African American/Black	0
16-25	0	Male	22	American Indian/Alaskan Native	0
26-59	1	Transgender		Asian/Pacific Islander	40
60+	99	Genderqueer		Caucasian/White	36
		Questioning/Unsure		Latino/Hispanic	23
		Another		Middle Eastern/North African	1
				Another	0

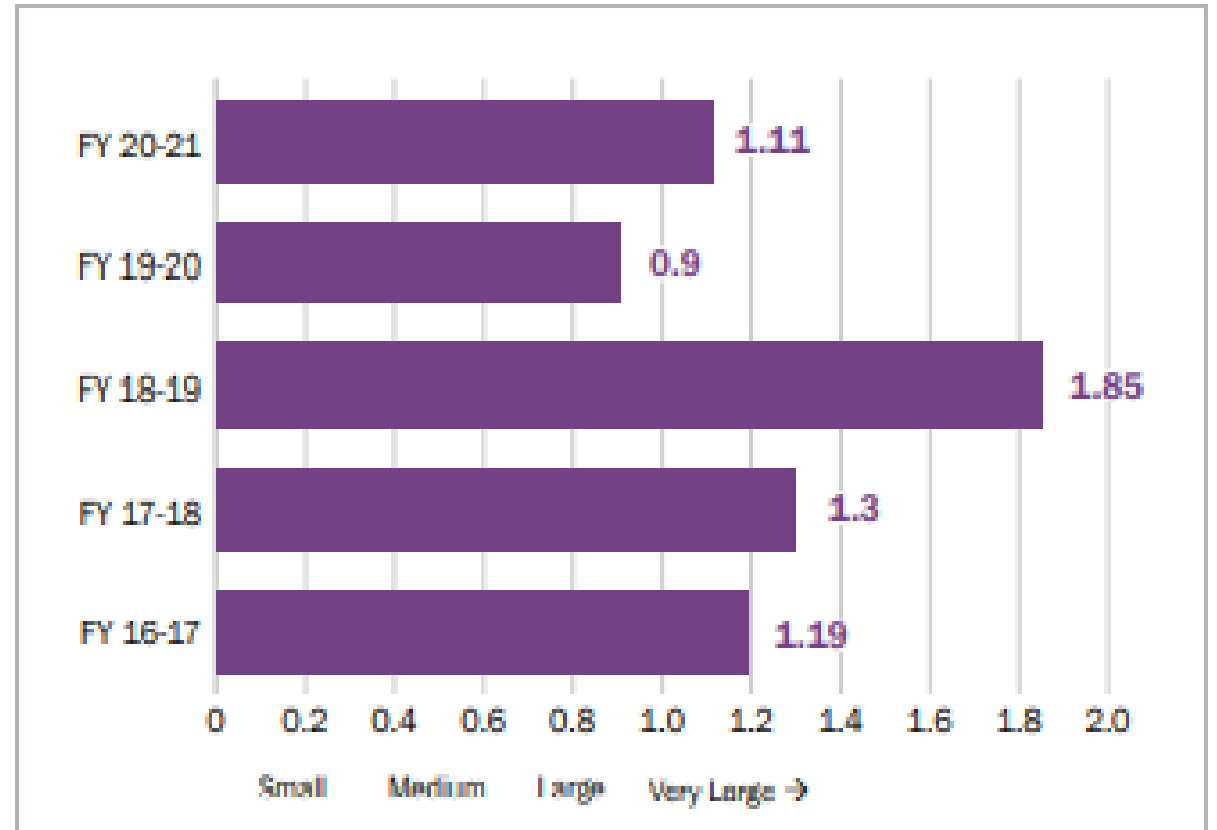
Budgets & Projected #'s to be Served from 3YP		
Fiscal year	Program Budget	Unduplicated # to be Served
FY 2020-21	\$2,469,500	1,300
FY 2021-22	\$2,469,500	1,300
FY 2022-23	\$3,000,000	1,300

Persons Served in EISOA



Clinically distressed older adults have consistently reported substantial decreases in depressive symptoms while enrolled in program services.

Improvement of Depressive Symptoms Among Clinically-Distressed Older Adults - EISOA



Full Service Partnership Programs (CSS)

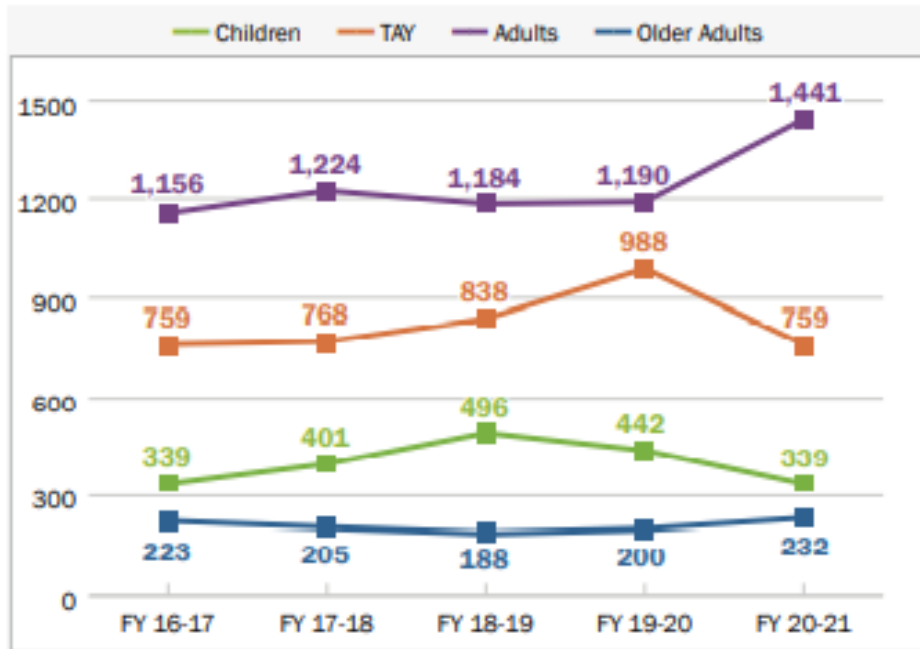
A Full Service Partnership (FSP) is designed to provide intensive, community-based outpatient services to a county’s most vulnerable individuals, and the OC Health Care Agency has established eligibility criteria to ensure that the FSPs reach Orange County residents who are experiencing disparities in access to behavioral health care. Thus, the target population includes individuals of all ages who are living with a SED or SMI; unserved or underserved; and are homeless, at risk of homelessness, involved in the criminal justice system, frequent users of inpatient psychiatric treatment, culturally or linguistically isolated, and/or have complex medical needs. Orange County has four distinct FSP programs organized by the MHSA-defined age groups (i.e., Children, TAY, Adult, Older Adult). In addition to tailoring services and supports to the members’ age and developmental stage, three (i.e., Children, TAY, Adult) offer additional tracks for individuals with more specialized needs and providers within these specialized tracks often serve individuals across multiple age groups. The most common age groups spanned are Children/TAY and Adult/Older Adult, although there are some exceptions (see tables below). All FSP services – even those affiliated with the Courts and OC Probation – are voluntary.

Budgets & Projected #'s to be Served from 3YP		
Fiscal year	Program Budget	Unduplicated # to be Served
FY 2020-21	\$53,766,876	3,521
FY 2021-22	\$53,766,876	3,591
FY 2022-23	\$57,466,876	3,661

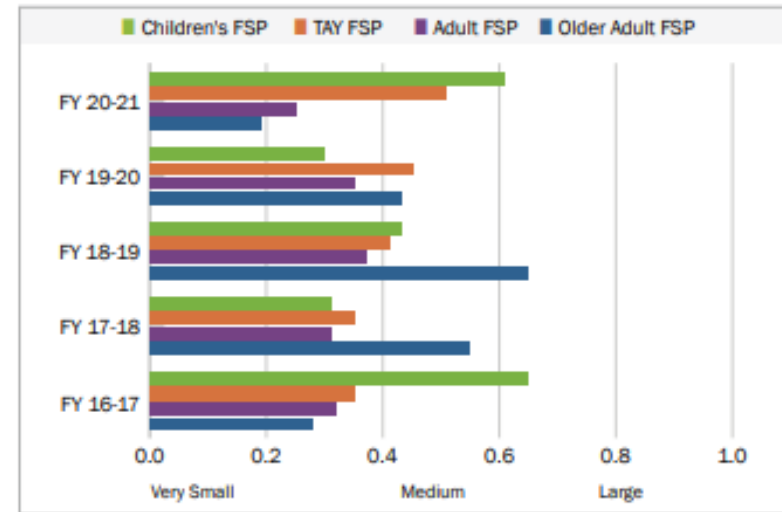
Proportion Served by Demographic Characteristic					
Age	%	Gender	%	Race/Ethnicity	%
0-15	13	Female	41	African American/Black	7
16-25	35	Male	58	American Indian/Alaskan Native	1
26-59	43	Transgender	1	Asian/Pacific Islander	11
60+	9	Genderqueer		Caucasian/White	38
		Questioning/Unsure		Latino/Hispanic	38
		Another		Middle Eastern/North African	1
				Another	4

Age Range	Language Capacity	Program Specializations
All Ages	Arabic	Students/Schools
	Farsi	Parents
Primary Location	Khmer	Families
Field	Korean	Medical Co-Morbidities
Community	Mandarin	Criminal Justice Involved
	Spanish	Ethnic Communities
Target Population	Vietnamese	Homeless/At-Risk of
Severe		Recovery from SUD
		Trauma-Exposed Individuals

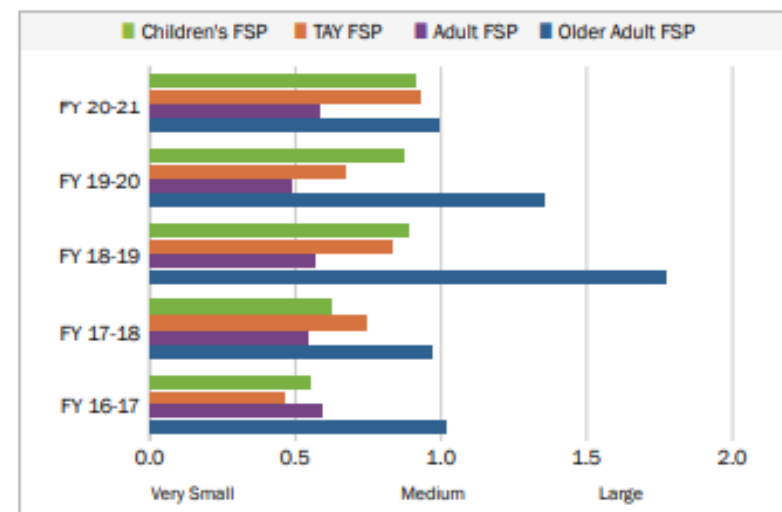
FSP Members Served by Age and FY



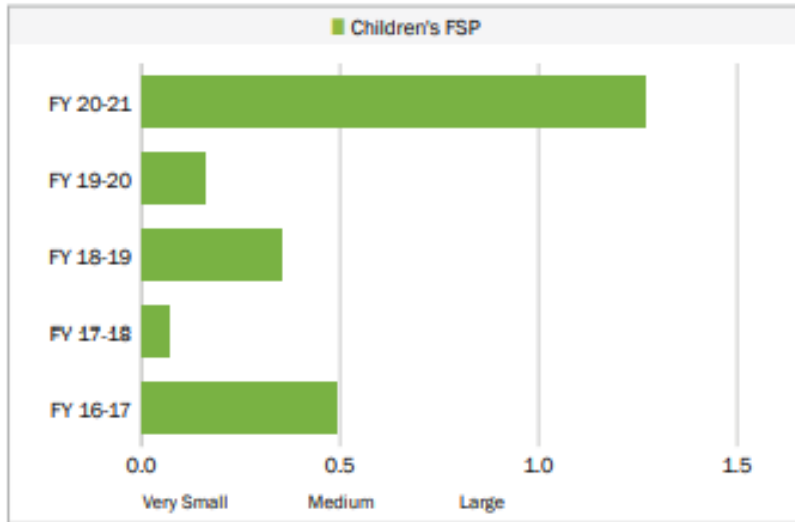
FSP Improvement on Psychiatric Hospitalization Days



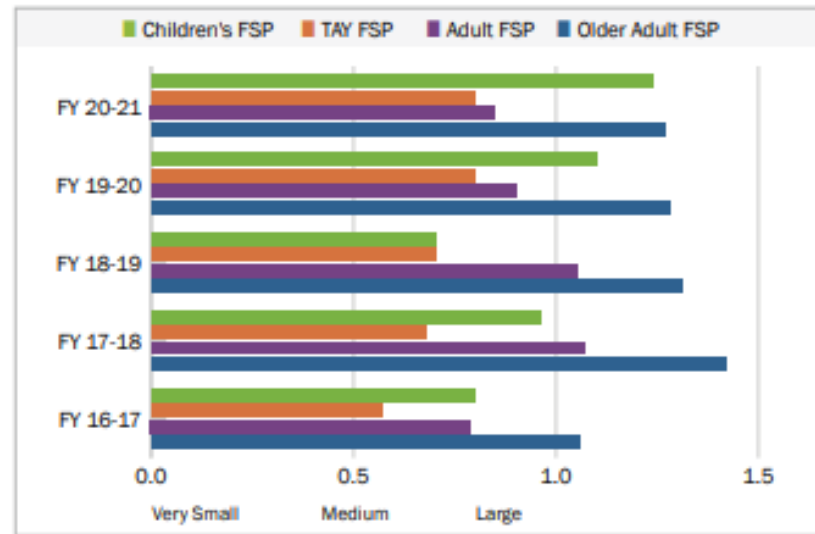
FSP Improvement on MH Emergency Interventions



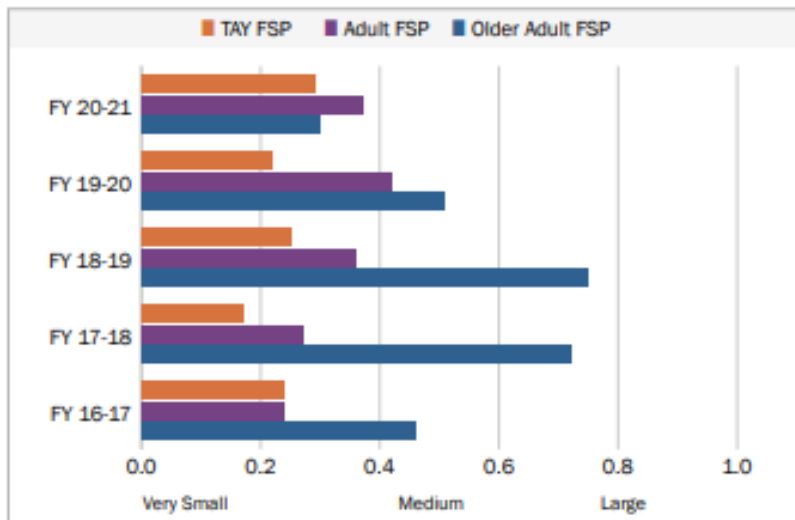
FSP Improvement on Out-of-Home-Placement Days



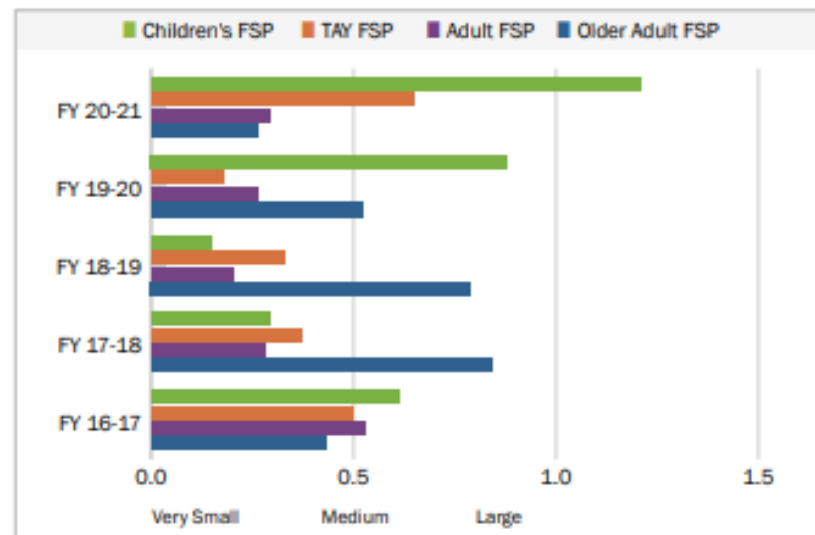
FSP Improvement on Unsheltered Homeless Days



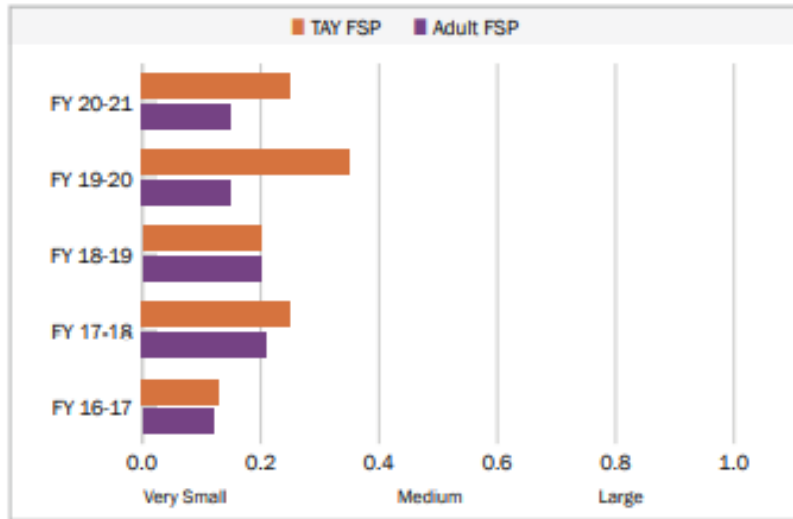
FSP Improvement on Independent Living Days



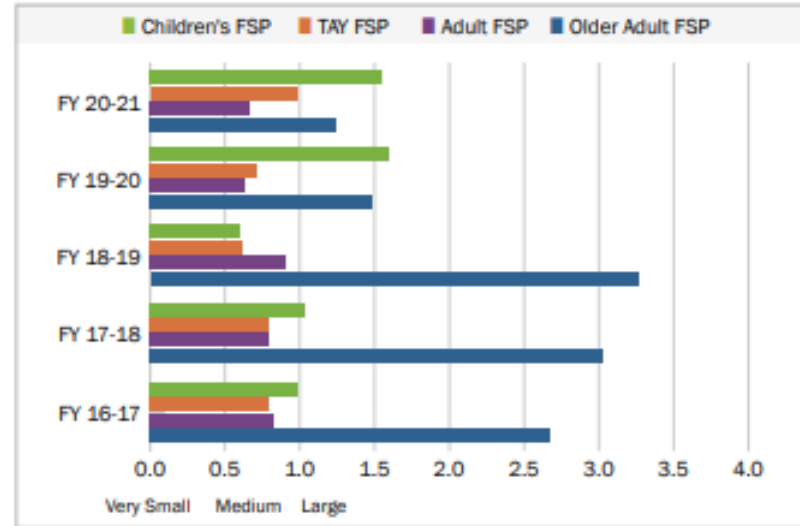
FSP Improvement on Emergency Shelter Days



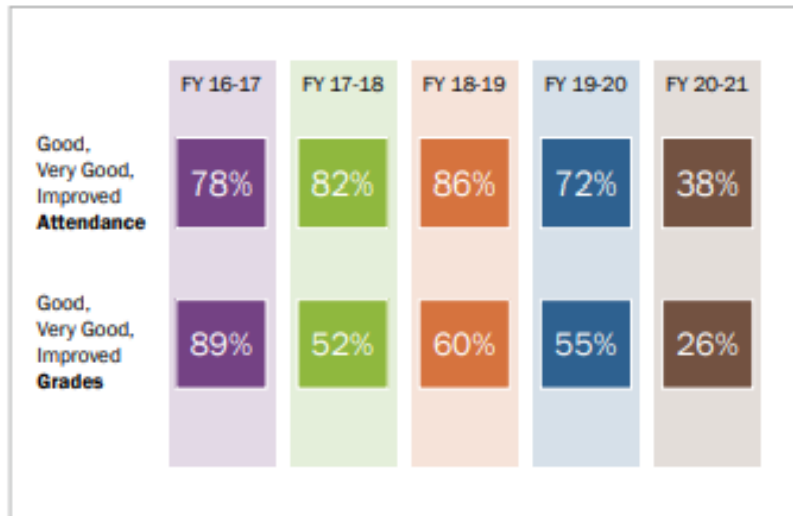
Improvement on Employment Days



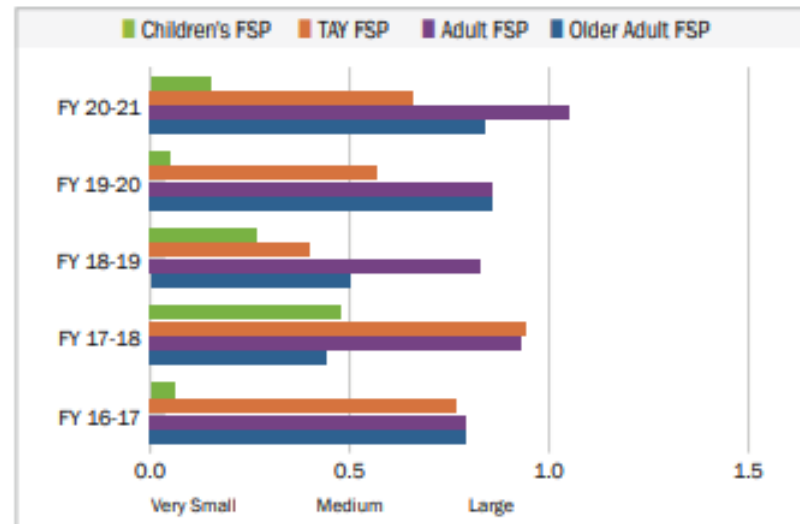
Improvement on Arrests



School Performance - Children/Youth FSP



Improvement on Incarceration Days



OC4Vets (PEI)

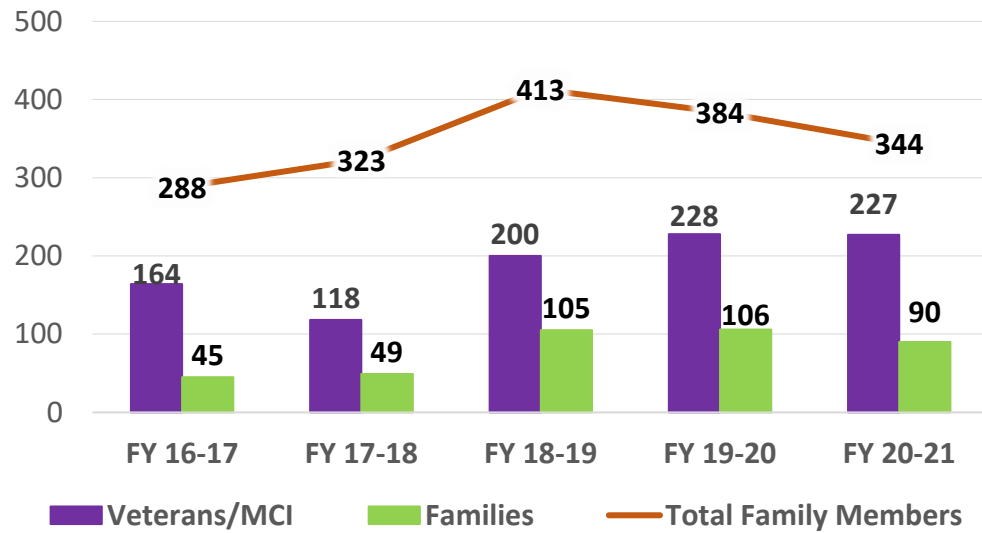
OC4Vets are veteran-focused early intervention programs that support targeted subpopulations within the Orange County veteran community: adult veterans and military connected individuals, veterans engaged with County Courts, veteran college students, and military connected families with children under the age of 18 (the latter of which used to be the standalone Innovation project, Behavioral Health Services for Military Families). The OC4Vets, County- and contract-operated, programs serve Orange County veterans and families who currently or previously served in the United States Armed Forces, regardless of the branch, component, era, location(s) or characterization of discharge from their service. Referrals into the programs come from established collaborative relationships with outside community programs supporting Orange County veterans, veteran groups within the county, the Veterans Affairs Administration, Veterans Resource Centers at local community colleges, the Veterans Service Office (VSO), and directly from the veterans and family members looking for support.

Budgets & Projected #'s to be Served from 3YP		
Fiscal year	Program Budget	Unduplicated # to be Served
FY 2020-21	\$1,695,957	519
FY 2021-22	\$2,400,000	530
FY 2022-23	\$2,520,000	542

Age Range	Program Specializations
All Ages	Students/Schools
	Parents
Primary Location	Families
Field	Medical Co-Morbidities
Community	Criminal Justice Involved
	Homeless/At-Risk of
Target Population	Recovery from SUD
At-Risk	LGBTIQ+
Mild-Moderate	Trauma-Exposed Individuals
	Veterans/Military-Connected
Language Capacity	
Spanish	

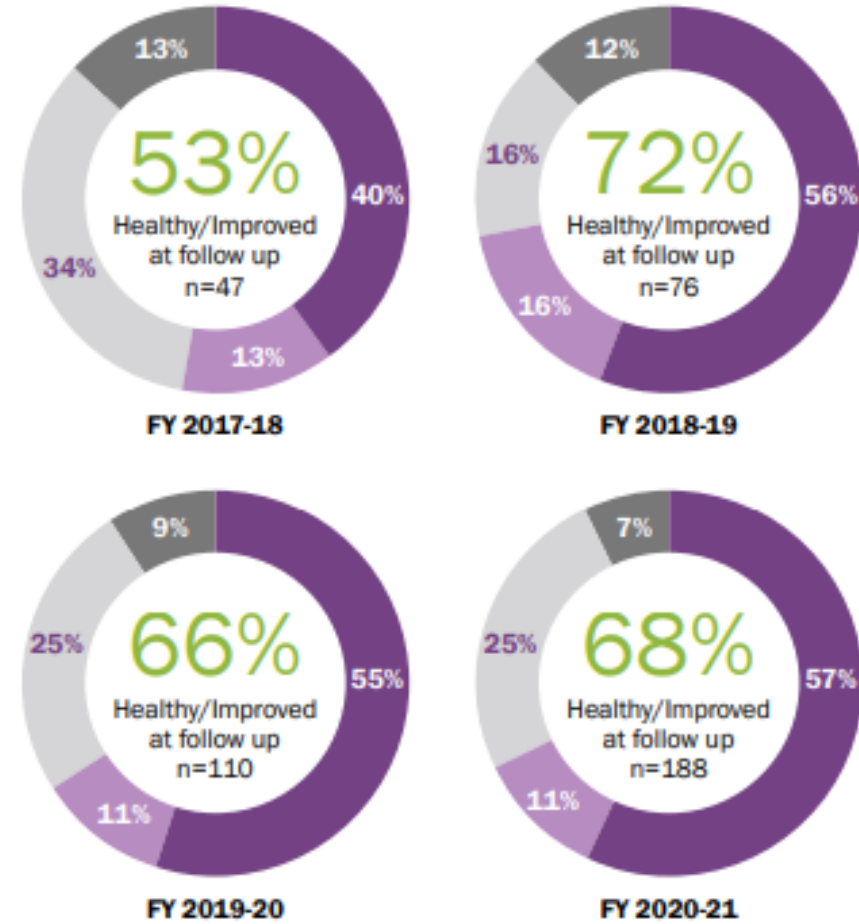
Proportion Served by Demographic Characteristic					
Age	%	Gender	%	Race/Ethnicity	%
0-15	22	Female	40	African American/Black	12
16-25	10	Male	60	American Indian/Alaskan Native	<1
26-59	56	Transgender		Asian/Pacific Islander	5
60+	13	Genderqueer		Caucasian/White	45
		Questioning/Unsure		Latino/Hispanic	24
		Another		Middle Eastern/North African	0
				Another	13

Participants Served by Veteran's Providers



Veteran Distress Level Improvement

Healthy Reliably Improved Stable Distress Level Reliably Worsened



**THANK
YOU**

