

ORANGE COUNTY HEALTH CARE AGENCY

FY 2021-2022 MHSA Plan Update Budget --- Innovations (INN)

Row	INN PROGRAMS	FY 2019-20			FY 2020-21			FY 2021-22			FY 21/22 Plan Update Notes	Original 3 Yr Plan Notes
		FY 2019-20 Approved Budget	Actual Expenditures	% Spent	FY 2020-21 Approved Budget	Projected Expenditures	% Spent	Approved FY 2021-22 Budget	Proposed Changes	Requested Updated FY 2021-22 Budget		
	Step Forward: On-Site Engagement in the Collaborative Courts	93,340	132,678	142%	-	-	-	-	-	-	FY 19/20: Program ended . Final expenditures were reported in FY 19/20	
	Strong Families - Strong children: Behavioral Health Services for Military Families	-	(15,258)	0%	-	-	-	-	-	-	FY 19/20: Program ended . Final expenditures were in FY 19/20	
	Behavioral Health Services for Independent Living	402,234	509,929	127%	-	5,182	-	-	-	-	FY 20/21: Program ended FY 19/20. \$5,182 are final closeout costs from prior year	
1	Contium of Care for Veterans and Military Families	962,445	803,139	83%	962,445	892,726	93%	-	745,000	745,000	FY 21/22: Renewed project for an additional year.	
2	Help @ Hand (formally known as Mental Health Technology Suite)	8,000,000	4,370,518	55%	6,000,000	5,085,874	85%	3,000,000	100,000	3,100,000	FY 21/22: Increased budget \$100K to include staff time working on project	Ends at the end of FY 21/22. Requesting OAC to extend program through FY 22/23. Approved through April 2023. No Addtl funding. Funding will be rollover from prior years.
3	Statewide Early Psychosis Learning Health Care Collaborative Network	500,000	215,589	43%	510,584	477,565	94%	561,234	-	561,234		Ends FY 23/24
4	Behavioral Health System Transformation	9,000,000	3,470,032	39%	9,477,500	8,485,626	90%	4,010,833	1,344,417	5,355,250	FY 21/22: Increased budget to account for Behavioral Health System Tranformation Part 1, Part 2, and overall evaluation.	Ends at the end of FY21/22. OAC approved through FY 23/24.
	Subtotal Of All Programs	\$ 18,958,019	\$ 9,486,627	50%	\$ 16,950,529	\$ 14,946,973	88%	\$ 7,572,067	\$ 2,189,417	\$ 9,761,484		
	Administrative Costs	1,045,769	1,079,740	103%	1,395,831	1,008,854	72%	1,437,706	(200,000)	1,237,706	FY 21/22: Right sizing due to historic spending levels.	Methodology for budgeting Admin Costs calculated by using actuals from Previous year and adding a 3% inflation rate.
Total MHSA Funds Requested for INN		\$ 20,003,788	\$ 10,566,367	53%	\$ 18,346,360	\$ 15,955,827	87%	\$ 9,009,773	\$ 1,989,417	\$ 10,999,190		