

Capital Facilities and Technological Needs Component

The Capital Facilities and Technological Needs (CFTN) component funds a wide range of projects necessary to support the service delivery system and is currently funded through transfers from CSS. Funds are being transferred to CFTN to support several projects over the next three years:

- Renovations for a behavioral health training facility.
- Continued development and enhanced functionality of the HCA Behavioral Health Services electronic health record (EHR).
- Development and on-going support of a County Data Integration Project, which will facilitate appropriate, allowable data-sharing across County departments and with external stakeholders with the goal of delivering essential and critical services, including behavioral health care, to county residents in a more efficient and timely manner.

The proposed annual CFTN component budgets are as follows:

- **FY 2020-21:** \$12,519,749
- **FY 2021-22:** \$8,840,752
- **FY 2022-23:** \$8,966,158

In addition, if a viable site for another Wellness Campus is identified, additional CSS funds may be transferred into CFTN during this three-year period, pending the availability of funds and compliance with the requirement that the annual combined transfer amount to CFTN, WET and the Prudent Reserve does not exceed 20% of the average amount of total MHSA funds allocated to Orange County for the previous five years.

CSS Housing

Under direction from the Board of Supervisors, a total of \$70,500,000 of CSS funds was allocated during FY 2018-19 to the development of permanent supportive housing. It is anticipated that all funds will be allocated to projects in various phases of development by the end of FY 2020-21.

Community Planning Expenditures

Per California Welfare and Institutions Code (WIC) 5892, a county is authorized to use up to 5% of its total annual allocation to cover community planning costs, where planning costs shall “include funds for County’s MHSA programs to pay for the costs of consumers, family members, and other stakeholders to participate in the planning process and for the planning and implementation required for private contracts to be significantly expanded to provide additional services pursuant to Part 3 (commencing with Section 5800) and Part 4 (commencing with Section 5850).”

Consistent with the WIC, the HCA shall use MHSA funds for allowable purchases of food, refreshments, transportation assistance, parking fees and/or promotional items. These items will be offered to consumers, family members, the public, committee and advisory board members, non-HCA providers and other stakeholders to encourage them to participate in planning and feedback activities, learn about MHSA and/or Orange County’s services, and/or publicly recognize the achievements of MHSA’s consumers and programs (e.g., graduation ceremonies, etc.). The items may be provided at conferences, meetings, training events, award ceremonies, representation activities, community outreach activities, and other similar events where consumer, family members and/or other potential stakeholders may be likely to attend. In addition, MHSA funds may be used to purchase gift cards and/or provide stipends for consumers, family members and/or community stakeholders who actively engage with the HCA to provide valuable feedback regarding programming, services, strategies for overcoming barriers to accessing services, etc. This feedback may be provided through surveys, workshops, focus groups or other similar types of activities.

During the years since Proposition 63 was passed, the Act has continued to evolve and help better the lives of those living with mental illness, their families and the entire Orange County community. We look forward to continuing our partnership with our stakeholders as we implement the MHSA in Orange County.