

# **Mental Health Services Act Steering Committee Meeting**

**Monday, December 5, 2016**



# **State/Local Update**

**Jeff Nagel,  
Director of Operations**

# Community Action Advisory Committee Update

**Denise Cuellar,  
CAAC President**

# MHSA Update

1. Public Forum Review
2. Budget Introduction

**Sharon Ishikawa,  
MHSA Coordinator**



# **Mental Health Services Act Subcommittee Co-Chairs Updates**



# **Community Services and Supports Children and TAY**

Linda Smith and Kelly Tran

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Children's Full Service Wraparound	6,654,575	0	6,654,575	6,654,575	6,654,575
Children's In- Home Crisis Stabilization	1,085,480	0	1,085,480	1,085,480	1,085,480
Children's Crisis Residential	3,289,966	(121,718)	3,168,248	3,168,248	3,168,248
TAY Mentoring	147,380	(147,380)	0	0	0
Children's Mentoring	352,620	147,380	500,000	500,000	500,000
Children's CAT	1,594,904	0	1,594,904	1,594,904	1,594,904

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Youth Core Services	500,000	2,000,000	2,500,000	2,500,000	2,500,000
Children's Dual Diagnosis Residential Treatment	427,500	0	427,500	427,500	427,500
Children/TAY PACT	0	1,100,000	1,100,000	1,100,000	1,100,000
TAY Full Service Wraparound	8,434,468	0	8,434,468	8,434,468	8,434,468
TAY Crisis Residential	1,198,950	292,418	1,491,368	1,491,368	1,491,368
<b>Subtotal of CYBH-Operated Programs</b>	<b>26,185,843</b>	<b>3,270,700</b>	<b>29,456,543</b>	<b>29,456,543</b>	<b>29,456,543</b>

# Community Services and Supports Adults and Older Adults

Helen Cameron and Patti Pettit

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Adult Full Service Partnership	21,771,114	(5,579,021)	16,192,093	21,192,093	21,192,093
Adult CAT/PERT	4,007,323	0	4,007,323	4,007,323	4,007,323
TAY CAT	320,314	0	320,314	320,314	320,314
Adult Crisis Residential	3,751,229	(1,000,000)	2,751,229	3,751,229	3,751,229
Supportive Employment	1,321,417	49,845	1,371,262	1,371,262	1,371,262
Adult PACT	9,731,926	(2,100,000)	7,631,926	8,631,926	8,631,926

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Adult TAY-PACT	896,092	(100,000)	796,092	896,092	896,092
Wellness Center	2,969,448	84,903	3,054,351	3,054,351	3,054,351
Recovery Center Program	9,658,531	(2,000,000)	7,658,531	9,158,531	9,158,531
Adult Peer Mentoring	332,179	65,000	397,179	397,179	397,179
Assisted Outpatient Treatment	4,436,820	579,021	5,015,841	5,015,841	5,015,841
Mental Health Court	696,000	225,000	921,000	921,000	921,000

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Drop In Center	500,000	0	500,000	500,000	500,000
Housing for Homeless	2,000,000	(1,000,000)	1,000,000	2,000,000	2,000,000
Housing and Year Round Emergency Shelter	1,367,180	(683,590)	683,590	1,367,180	1,367,180
Transportation Program	1,000,000	0	1,000,000	1,000,000	1,000,000
Adult/TAY In- Home Stabilization Services	1,500,000	(375,000)	1,125,000	1,500,000	1,500,000
Integrated Community Services	1,848,000	(500,000)	1,348,000	1,848,000	1,848,000

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Crisis Stabilization Units	5,000,000	(1,000,000)	4,000,000	5,000,000	5,000,000
Dual Diagnosis Residential Treatment - Adult	500,000	0	500,000	500,000	500,000
Older Adult Recovery Services	1,668,135	(300,000)	1,368,135	1,668,135	1,668,135
Older Adult Support & Intervention FSP	2,536,395	146,854	2,683,249	2,683,249	2,683,249
Older Adult PACT	521,632	0	521,632	521,632	521,632
Older Adult Peer Mentoring	792,709	185,000	977,709	977,709	977,709

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Housing	200,638	71,939	272,577	272,577	272,577
BHS Co-Located Services	0	0	0	9,000,000	3,000,000
<b>Subtotal of AOABH-Operated Programs</b>	<b>79,327,082</b>	<b>(13,230,049)</b>	<b>66,097,033</b>	<b>87,555,623</b>	<b>81,555,623</b>

CSS Programs	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
Children's Outreach & Engagement	123,594	(123,594)	0	0	0
TAY Outreach & Engagement	128,638	(128,638)	0	0	0
Adult Outreach & Engagement	1,517,701	1,052,232	2,569,933	2,569,933	2,569,933
<b>Subtotal of PEI- Operated Programs</b>	<b>1,769,933</b>	<b>800,000</b>	<b>2,569,933</b>	<b>2,569,933</b>	<b>2,569,933</b>

	FY 16-17 Approved MHSA/CSS Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CSS Budget	FY 18-19 Recommended MHSA/CSS Budget	FY 19-20 Recommended MHSA/CSS Budget
<b>SUBTOTAL OF ALL CSS PROGRAMS</b>	<b>107,282,858</b>	<b>(9,159,349)</b>	<b>98,123,509</b>	<b>119,582,099</b>	<b>113,582,099</b>
Administrative Costs	19,310,914	(1,648,683)	17,662,232	21,524,778	20,444,778
<b>TOTAL MHSA FUNDS REQUESTED FOR CSS</b>	<b>126,593,772</b>	<b>(10,808,032)</b>	<b>115,785,741</b>	<b>141,106,877</b>	<b>134,026,877</b>



# Prevention and Early Intervention

Dianna Daly

PEI Programs Community Focused Services	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
Early Intervention Services for Stress Free Families	534,693	0	534,693	534,693	534,693
1st Onset of Psychiatric Illness	1,500,000	0	1,500,000	1,500,000	1,500,000
Youth as Parents	500,000	(500,000)			
Orange Co. Post Partum Wellness	1,913,072	200,000	2,113,072	2,113,072	2,113,072
Early Intervention Services for Older Adults	1,419,500	50,000	1,469,500	1,469,500	1,469,500

PEI Programs Community Focused Services	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
Family Supportive Services	718,424	(436,424)	282,000	282,000	282,000
Parent Education & Supports	507,590	558,410	1,066,000	1,066,000	1,066,000
Stop the Cycle (Juvenile Justice Program)	1,000,000	(1,000,000)			
Children's Support and Parenting Program	1,400,000	400,000	1,800,000	1,800,000	1,800,000

PEI Programs Community Focused Services	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
Outreach & Engagement Collaborative	2,819,044	0	2,819,044	2,819,044	2,819,044
Outreach & Engagement (County)	1,000,000	300,000	1,300,000	1,300,000	1,300,000
Crisis Prevention Hotline	272,533	55,000	327,533	327,533	327,533
Warmline	441,566	40,000	481,566	481,566	481,566
Survivor Support	270,693	23,000	293,693	293,693	293,693

PEI Programs Community Focused Services	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
Professional Assessors	536,136	(536,136)	0	0	0
OC4VETS	996,047	299,910	1,295,957	1,295,957	1,295,957
Community Counseling & Supportive Services (CCSS)	1,800,000	386,136	2,186,136	2,186,136	2,186,136
School Based Stress Management Services	120,000	35,000	155,000	155,000	155,000
OC ACCEPT	420,000	70,000	490,000	490,000	490,000

	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
Subtotal of CF Services	18,169,298	(55,104)	18,114,194	18,114,194	18,114,194

PEI Programs School Focused Services	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
College Veterans' Program	150,000	250,000	400,000	400,000	400,000
Transition Services	915,236	(915,236)	0	0	0
School Based MH Services	2,000,000	915,236	2,915,236	2,915,236	2,915,236
Phoenix House Behavioral Health Intervention & Support	1,749,589	59,000	1,808,589	1,808,589	1,808,589

PEI Programs School Focused Services	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
UCI School Based BH Intervention & Support (BHIS) Early Intervention Svc's	400,000	40,000	440,000	440,000	440,000
Violence Prevention Services	1,045,651	30,000	1,075,651	1,075,651	1,075,651
School Based Violence Prevention Svc's - GRIP	242,100	11,000	253,100	253,100	253,100
School Readiness Programs	1,800,000	400,000	2,200,000	2,200,000	2,200,000

	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
<b>Subtotal of SF Services</b>	<b>8,302,576</b>	<b>790,000</b>	<b>9,092,576</b>	<b>9,092,576</b>	<b>9,092,576</b>

PEI Programs System Enhancement	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
<b>Training, Assessment and Coordination Services</b>	<b>984,777</b>	<b>(276,167)</b>	<b>708,610</b>	<b>708,610</b>	<b>708,610</b>
<b>Information and Referral / OCLinks</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Physical Fitness &amp; Nutrition Training</b>	<b>50,000</b>	<b>(35,000)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Community Based Stigma Reduction</b>	<b>214,333</b>	<b>0</b>	<b>214,333</b>	<b>214,333</b>	<b>214,333</b>
<b>CaIMHSA Statewide Project</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
<b>Subtotal of System Enhancement</b>	<b>3,149,110</b>	<b>(311,167)</b>	<b>2,837,943</b>	<b>2,837,943</b>	<b>2,837,943</b>

	FY 16-17 Approved MHSA/PEI Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/PEI Budget	FY 18-19 Recommended MHSA/PEI Budget	FY 19-20 Recommended MHSA/PEI Budget
<b>SUBTOTAL OF ALL PEI PROGRAMS</b>	<b>29,620,984</b>	<b>423,729</b>	<b>30,044,713</b>	<b>30,044,713</b>	<b>30,044,713</b>
<b>Administrative Costs</b>	<b>5,331,777</b>	<b>76,271</b>	<b>5,408,048</b>	<b>5,408,048</b>	<b>5,408,048</b>
<b>TOTAL MHSA FUNDS REQUESTED FOR PEI</b>	<b>34,952,761</b>	<b>500,000</b>	<b>35,452,761</b>	<b>35,452,761</b>	<b>35,452,761</b>

# Innovations Projects

Flor Yousefian Tehrani



## Innovation Projects Background

- ▶ Pilot projects designed to evaluate the effectiveness of new approaches and practices
- ▶ Projects must have an innovative component that is currently not being implemented elsewhere, or is an adaptation to existing practices
- ▶ Focus on contributions to learning, rather than service delivery
- ▶ Time-limited for a maximum of 5 years

## Round 2 Projects: Brief Summary

### Step Forward Program: On-site Engagement in Collaborative Courts

- ▶ Provides case management, peer support, and behavioral health education classes to participants in the Homeless Courts, and their family members/ support persons

### Religious Leaders Behavioral Health Training Services

- ▶ Train-the-trainer project that trains religious leaders in basic behavioral health topics.

### Strong Families, Strong Children: Behavioral Health Services for Military Families

- ▶ Provides counseling, case management, and peer support to military families

### Behavioral Health Services for Independent Living

- ▶ Will provide independent living skills classes through a behavioral health lens
- ▶ Anticipated start date: July 1, 2017

## Round 3 Proposed Projects

### Continuum of Care for Veteran/Military Children & Families

- ▶ Place peer navigators into Orange County Family Resource Centers to provide case management, system navigation, and support

### Child Focused Mental Health Training for Religious Leaders

- ▶ Develop a curriculum tailored to train youth in basic behavioral health education

### Immigrant Screening and Referrals

- ▶ Provide in-home peer support, case management and counseling to recent U.S. entrants

### Whole Person Healing Initiative

- ▶ Provide integrated behavioral, medical and spiritual health care to improve overall well-being.



## Innovation Projects

	FY 2017-18 Recommended Budget	FY 2018-19 Recommended Budget	FY 2019-20 Recommended Budget
<b>GROUP 2 INN</b>			
Step Forward: On-Site Engagement in Collaborative Courts	224,015	224,015	200,000
Religious Leaders Behavioral Health Training Services	259,450	259,450	49,988
Behavioral Health Services for Military Families	445,904	445,904	200,000
Behavioral Health Services for Independent Living	437,491	402,234	402,234
Sub-Total for Group 2 Programs	1,366,860	1,331,603	852,222
Group 2 Administration Cost	246,035	239,689	153,400
<b>TOTAL FOR GROUP 2</b>	<b>1,612,895</b>	<b>1,571,292</b>	<b>1,005,622</b>
<b>GROUP 3 INN</b>			
Continuum of Care for Veteran/Military Children & Families	800,000	800,000	800,000
Child Focused Mental Health Training for Religious Leaders	550,104	550,104	550,104
Immigrant Screening and Referrals	650,000	650,000	650,000
Whole Person Healing Initiative	2,301,432	2,301,432	2,301,432
Sub-Total for Group 3 Programs	4,301,536	4,301,536	4,301,536
Group 3 Administration Cost	774,276	774,276	774,276
<b>TOTAL FOR GROUP 3</b>	<b>5,075,812</b>	<b>5,075,812</b>	<b>5,075,812</b>
<b>GRAND TOTAL - INN</b>	<b>6,688,707</b>	<b>6,647,104</b>	<b>6,081,434</b>

## Contact Information

### Innovation Projects

2035 E. Ball Road

Anaheim, CA 92806

Phone: (714) 517-6100

Fax: (714) 517-6139

<http://ohealthinfo.com/bhs/about/pi/mhsa/components/innovation>

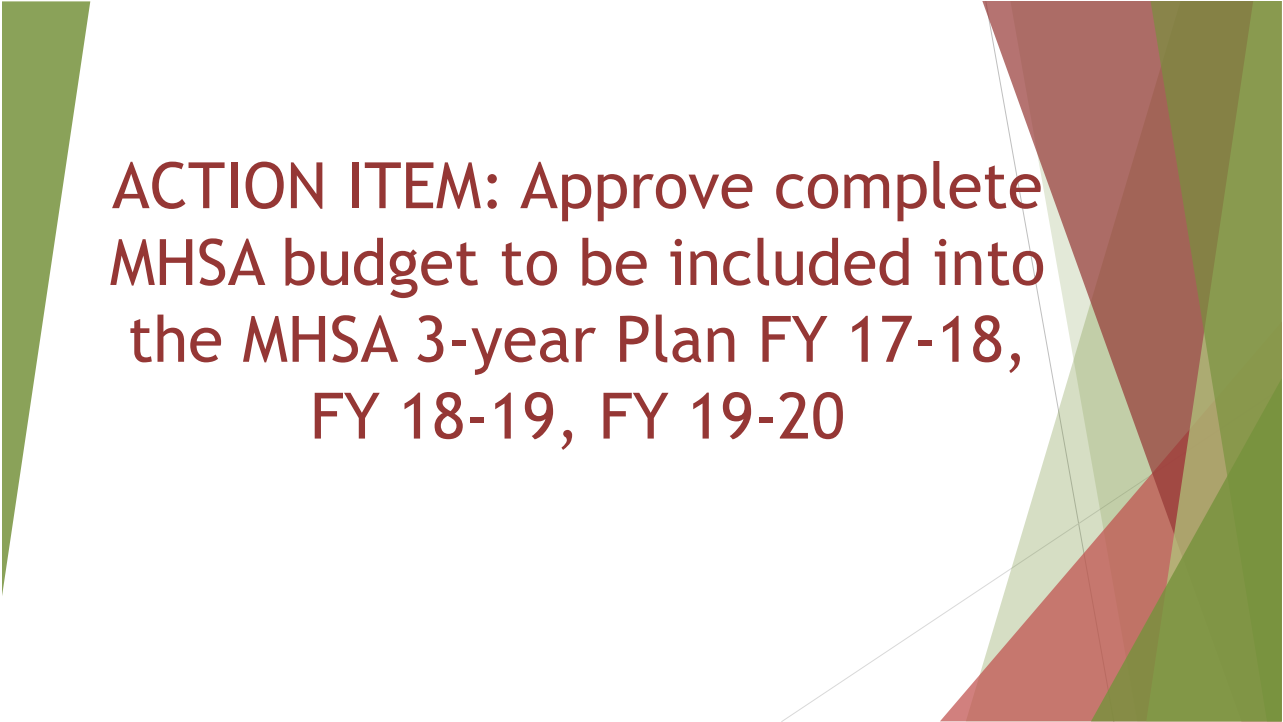
# Workforce Education and Training & Capital Facilities and Technological Needs

Sharon Ishikawa

WET Programs	FY 16-17 Approved MHSA/WET Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/WET Budget	FY 18-19 Recommended MHSA/WET Budget	FY 19-20 Recommended MHSA/WET Budget
Workforce Staffing Support	375,324	116,916	492,240	492,240	492,240
Training and Technical Assistance	1,049,657	398,017	1,447,674	1,447,674	1,447,674
Mental Health Career Pathways Programs	917,000	10,000	927,000	927,000	927,000
Residencies and Internships	199,876	38,505	238,381	238,381	238,381
Financial Incentives Programs	1,674,789	(415,438)	1,259,351	1,259,351	1,259,351

	FY 16-17 Approved MHSA/WET Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/WET Budget	FY 18-19 Recommended MHSA/WET Budget	FY 19-20 Recommended MHSA/WET Budget
<b>Subtotal Of All WET Programs</b>	4,216,646	148,000	4,364,646	4,364,646	4,364,646
<b>Administrative Costs</b>	758,996	26,640	785,636	785,636	785,636
<b>Total MHSA Funds Requested for WET</b>	4,975,642	174,640	5,150,282	5,150,282	5,150,282

Capital Facilities and Technological Needs	FY 16-17 Approved MHSA/CFTN Budget Per Plan Update	Proposed Changes Starting FY 17-18	FY 17-18 Recommended MHSA/CFTN Budget	FY 18-19 Recommended MHSA/CFTN Budget	FY 19-20 Recommended MHSA/CFTN Budget
<b>Capital Facilities Projects</b>					
<b>Subtotal CF Programs</b>	0	0	0	0	0
<b>Technological Needs (TN) Projects</b>					
<b>Electronic Health Record (E.H.R)</b>	4,000,000	0	3,843,148	4,396,743	4,316,365
<b>SUBTOTAL OF ALL CFTN PROGRAMS</b>	4,000,000	0	3,843,148	4,396,743	4,316,365
<b>Administrative Costs</b>	164,475		691,767	791,414	776,946
<b>TOTAL MHSA FUNDS REQUESTED FOR CFTN</b>	4,164,475	0	4,534,915	5,188,157	5,093,311



**ACTION ITEM: Approve complete MHSa budget to be included into the MHSa 3-year Plan FY 17-18, FY 18-19, FY 19-20**



**Steering Committee Comments**

**Public Comments**

**HAVE A HAPPY HOLIDAY  
SEASON!**

**We look forward to seeing  
you all back in 2017!!**