

CSS Updated March 23, 2022		FY 2020-21			FY 2021-22			FY 2022-23			FY22/23 Plan Update Notes	Original 3 Yr Plan Notes
		FY 2020-21 Approved Budget	Actual Expenditures from RER	% Change	Approved FY 2021-22 Plan Update Budget	Proposed Changes	Requested Updated FY 2021-22 Budget	Approved FY 2022-23 3-yr Plan Budget	Proposed Changes	Requested Plan Update FY 2022-23 Budget		
ACCESS & LINKAGE TO TREATMENT (TX)	BHS Outreach & Engagement (O&E) (all ages) (pg 81, FY 2021-22 MHS Annual Plan Update)	2,569,933	1,195,053	47%	-	-	-	2,569,933	(2,569,933)	-	Consolidating O&E program over to PEI Component	Keep the budget same level for the lease cost as program will need to relocate in FY20/21.
	Multi-Service Center for Homeless Mentally Illness Adults (pg 84, FY 2021-22 MHS Annual Plan Update)	900,000	721,278	80%	900,000	-	900,000	900,000	2,202,489	3,102,489	Removal of MHS funding with end of the Courtyard Program. Increasing Salaries of counselors for this program. Expand to add a 2nd location to meet high demand	
	Open Access (pg 90, FY 2021-22 MHS Annual Plan Update)	2,300,000	3,077,168	134%	2,600,000	-	2,600,000	2,300,000	700,000	3,000,000	Added \$700K to keep budget level for current service levels.	Open Access previously part of Recovery Center program. Programs separated beginning FY 20/21, with level funding.
	Correctional Health Services: Jail to Community Re-Entry Program (JCRP) (pg 87, FY 2021-22 MHS Annual Plan Update)	2,200,000	1,253,470	57%	2,700,000	-	2,700,000	2,800,000	(2,800,000)	-	Program will move from CSS to PEI to better align with population served	Program approved for 28 FTEs and has been diligently trying to hire despite on-going hiring challenges. As of mid-January 2020, program has filled 17 FTEs, and anticipates being fully staffed by FY 22-23. Budget request for the Three-Year Plan are based on estimated increases in costs due to continual filling of remaining 11 vacancies over each Fiscal Year.
	SUBTOTAL Access & Linkage to Tx	7,969,933	6,246,968	78%	6,200,000	0	6,200,000	8,569,933	(2,467,444)	6,102,489		

CRISIS PREVENTION & SUPPORT	Warmline (pg 96, FY 2021-22 MHS Annual Plan Update)						-	12,000,000	12,000,000	Moved from PEI. Increased budget from \$1.1M to \$12M. Increased call volume as well as expanding to 24/7. Adding a Spanish and Vietnamese Warmline.		
	Mobile Crisis Assessment (pg 106, FY 2021-22 MHS Annual Plan Update)	9,135,858	9,001,437	99%	9,135,858	-	9,135,858	9,135,858	1,450,000	10,585,858		
	<i>portion of "Mobile Crisis Assessment" budget operated by CYBH for individuals ages 0-17 years</i>	3,164,032	3,598,381	114%	3,164,032	-	3,164,032	3,164,032	450,000	3,614,032	Added \$450K to budget, in order to right size to actual spending and maintain same level of service as well as funds for satellite location.	Beginning FY 2020-21, increase budget back up to approved FY 2018-19 budget to support efforts to improve response time.
	<i>portion of "Mobile Crisis Assessment" budget operated by AOABH for individuals ages 18 and older</i>	5,971,826	5,403,056	90%	5,971,826	-	5,971,826	5,971,826	1,000,000	6,971,826	Adding \$1M in budget to for the OCS Behavioral Health Bureau to provide case management for individuals and their families following law enforcement response.	Budget for new lease cost at 4000 Metropolitan.
	Crisis Stabilization Units (CSUs) (pg 109, FY 2021-22 MHS Annual Plan Update)	6,700,000	4,203,715	63%	10,000,000	-	10,000,000	10,000,000	4,000,000	14,000,000	Adding County operated CSU to MHS funding	Requesting to add one new CSU in FY20/21 at Anita Wellness Campus. The total amount will support 2 CSUs (1 at College Hospital in Costa Mesa serving 18+ and 1 at Anita Wellness Campus serving 13+). Budget reflects partial funding for Anita CSU in FY 2020-21.
	In-Home Crisis Stabilization (pg 111, FY 2021-22 MHS Annual Plan Update)	2,935,480	2,311,971	79%	2,935,480	-	2,935,480	2,935,480	500,000	3,435,480		
<i>portion of "In-Home Crisis Stabilization" budget operated by CYBH for individuals ages 0-17 years</i>	1,435,480	1,422,535	99%	1,435,480	-	1,435,480	1,435,480	500,000	1,935,480	Increase budget by \$500K in order to have staffing salaries competitive to hire and retain staff. Add additional clinician staff as well.	Requesting an annual increase of \$350,000 beginning FY 2020-21. Children's provider is currently serving 700 clients, which is 300 over the contracted number of 400 clients.	
<i>portion of "In-Home Crisis Stabilization" budget operated by AOABH for individuals ages 18 and older</i>	1,500,000	889,436	59%	1,500,000	-	1,500,000	1,500,000		1,500,000		Program launched in FY 2018-19. Propose to keep funding at approved budget level as program is still fully ramping up.	
Crisis Residential Services (CRS) (pg 114, FY 2021-22 MHS Annual Plan Update)	9,030,845	8,890,194	98%	11,280,845	-	11,280,845	11,280,845	-	11,280,845			
<i>portion of "Crisis Residential Services" budget operated by CYBH for individuals ages 0-17 years</i>	3,488,248	3,169,559	91%	5,253,248	-	5,253,248	4,988,248		4,988,248		Track 1: Existing Crisis Residential Services - current budget for this program is \$2,988,248 and will remain level for the next 3 fiscal years. Track 2: Crisis Children's Residential (New State Mandated) Service as part of Continuum of Care reform) - Program is requesting to add \$500,000 for FY 2020-21 which will be carried forward to FY 2021-23; in FY 2021-22, Program is requesting an additional increase of \$1.5 million to fully implement the program, which will be carried forward to FY 2022-23. Timelines are estimated as HCA still waiting for final guidelines to be released by DHCS. Waymakers: \$50k increase beginning FY 2020-21 to cover increased lease costs.	
<i>portion of "Crisis Residential Services" budget operated by CYBH for individuals ages 18-25 years</i>	1,541,368	1,556,016	101%	1,041,368	-	1,041,368	1,541,368		1,541,368		\$1.5M increase due to adding new 15-bed facility at Anita Wellness Campus beginning FY 20/21. Budget reflects partial funding for Anita CSU in FY 2020-21.	
<i>portion of "Crisis Residential Services" budget operated by AOABH for individuals ages 18 and older</i>	4,001,229	4,164,620	104%	4,986,229	-	4,986,229	4,751,229		4,751,229		Program is creating beds for Older Adults; due to high MediCal reimbursement by provider, no additional CSS funding was needed to increase capacity to serve for Older Adults.	
SUBTOTAL Crisis Prevention & Support	27,802,183	24,407,318	88%	33,352,183	-	33,352,183	33,352,183	17,950,000	51,302,183		<i>As part of the MHS Strategic Priority of "Suicide Prevention," available funding may be added to one or more of the programs in this section to meet program and/or Strategic Priority Needs.</i>	

MENT: Programs	Children's FSP Program (pg 162, 2021-22 MHS Annual Plan Update)	11,054,575	10,123,324	92%	11,554,575	-	11,554,575	11,054,575	500,000	11,554,575	Increase budget by \$500K in order to maintain level funding with current services as well as to increase salaries to competitive levels.	Approved/requested budgets are to cover the contracted maximum obligations for services. Annual CSS expenditures vary based on MediCal billing. HCA is working with providers to increase MediCal billing, and as less CSS funds are needed, CSS budgets will be adjusted accordingly. Adult budget is also less lease costs due to one program being housed temporarily at another FSP clinic.
	Transitional Age Youth (TAY) FSP Program (pg 162)	8,184,468	7,037,043	86%	8,184,468	-	8,184,468	8,184,468	-	8,184,468	Increasing salaries of contract staff to stay competitive as well as adding additional positions. Increase is absorbed within existing budget.	
	Adult FSP Program (pg 162)	31,307,934	23,341,286	75%	30,307,934	-	30,307,934	31,307,934	1,900,000	33,207,934	Adding \$1.5M in MHS funds to expand FSPs to address services in Vietnamese, Spanish monolingual, as well as veteran clients. Increase of budget is to also request for additional 60 slots. Adding \$400K for limited term Step down program.	
<i>portion of "Adult FSP" budget operated by AOABH for individuals ages 18 and older being assessed for Assisted Outpatient Treatment FSP eligibility (pg 88)</i>	4,715,841	4,078,471	86%	4,715,841	-	4,715,841	4,715,841		4,715,841		FY 20-21 reduction of \$300K based on the current year FY 19-20 projection and prior year's actuals.	

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OUTPATIENT TREATMENT Full Service Partnership	portion of "Adult FSP" budget operated by AOABH for individuals ages 18 and older residing in Permanent Supportive Housing (pg 168)	5,000,000	1,507,191	30%	3,500,000	-	3,500,000	5,000,000	(500,000)	4,500,000	Right sizing budget to be in line with expenditures. Costs will increase as more Permanent Supportive Housing Services are provided with increasing housing	Program will specifically support clients who are living with SPMI and in permanent supportive housing.
	Older Adult FSP Program (pg 162)	3,219,899	2,941,977	91%	3,719,899	-	3,719,899	3,219,899	1,300,000	4,519,899	Increasing budget \$1.3M to increase caseload from 180 to 215. Adding Personal Service Coordinators and Clinical Supervisor, increasing housing services, as well as provider salaries to stay competitive.	Increase to serve 30 additional clients for a total of 180 clients.
	Program for Assertive Community Treatment (PACT); county-operated FSP; pg 175, FY 2021-22 MHSA Annual Plan Update	10,599,650	8,090,661	76%	10,699,650	-	10,699,650	10,599,650	100,000	10,699,650		
	portion of "PACT" budget operated by CYBH for individuals ages 0-21	1,100,000	706,798	64%	1,200,000	-	1,200,000	1,100,000	100,000	1,200,000	Increase of \$100,000 to fund after-hours on-call coverage and expanded flexible spending used to support people on their recovery journeys (i.e., housing assistance, tuition payment, tutoring, childcare, etc.) in line with FSP program requirements. Program has been operating with a part-time psychiatrist and other staffing vacancies which resulted in savings. However when program is fully staffed, additional funds will be needed to cover 24/7 on-call, new southern satellite location, and flexible funding for clients.	Program launched in FY 2018-19. Propose to keep funding at approved budget level as program is still fully ramping up and looking for additional ways to increase crisis responsiveness, which will result in additional costs.
	portion of "PACT" budget operated by AOABH for individuals ages 18 and older	8,528,018	6,853,461	80%	8,528,018	-	8,528,018	8,528,018	-	8,528,018		Right-sized budget while retaining funds for 6 FTEs that will be transferred (4 from ICS program) beginning in FY 20-21, and looking for additional ways to increase crisis responsiveness, which will result in additional costs.
portion of "PACT" budget operated by AOABH for individuals ages 60 and older	971,632	530,401	55%	971,632	-	971,632	971,632	-	971,632		Right-sizing budget, incorporating increased lease costs at 4000 Metropolitan and looking for additional ways to increase crisis responsiveness, which will result in additional costs.	
Subtotal Full Service Partnership Programs		64,366,526	51,534,290	80%	64,466,526	-	64,466,526	64,366,526	3,800,000	68,166,526		
OUTPATIENT TREATMENT: Clinic Expansion	Children & Youth Clinic Services (pg 147, FY FY 2021-22 MHSA Annual Plan Update)	2,500,000	-	0%	2,500,000	-	2,500,000	3,000,000	(500,000)	2,500,000	Reduced Budget to Current years budget to right size. Removed \$500K for LCAT that won't be spent	Existing Outpatient Services (formerly Youth Core Services): Current budget is \$500,000 which will remain level for the next 3 FYs. Proposing to expand services to all eligible youth living with SED/SMI (and not just youth eligible for State Pathways to Well-Being program, as described in the last Three-Year Plan). // Beginning FY 2020-21: \$1.5 million annually is requested to implement mental health services to support the State-mandated program Therapeutic Foster Care (TFC). Funds would also provide mental health services for youth referred by Social Services Agency who are in foster care and/or at-risk of foster care involvement, as well as for youth screened in primary care settings through the ACES Aware Initiative. At full implementation, the numbers of youth referred by these sources is estimated to be up to an additional 2,500 youth. // In support of the Access and Suicide Prevention Priorities, also proposing adding \$500K for planning with school-districts/OCDE on expanding outpatient treatment for school-aged youth experiencing SED and their families. Planning will include identifying schools that will match MHA dollars with LCAP or other funds. Proposed services will also draw down Medi-Cal FFP, thus promoting sustainability and increased service capacity. Planning will also include establishing data-sharing metrics and methods, MOUs, etc with participating schools. // Beginning FY 2021-22: Add another \$500k (for a total of \$1million annually) for LCAP match to support student outpatient treatment, with continued drawing down of MediCal. TFC/ACES/SSA-referred services will continue at \$1.5 million and Existing Outpatient Services will continue at \$500k annually. Services provided may be clinic- or field-based depending on the needs of the child/youth/family. // STRTP costs have been moved to the Residential Treatment category.
	OC Children with Co-Occurring Mental Health Disorders (pg 149, FY 2021-22 MHSA Annual Plan Update)	1,000,000	1,063,102	106%	1,000,000	-	1,000,000	1,000,000	500,000	1,500,000	Increasing budget \$500K to maintain same level of service with increase staffing costs	\$400,000 increase was moved from the corresponding Children's FSP contract to adjust for the budget increase of this contract.
	Outpatient Recovery (formerly known as Recovery Clinics / Centers) (pg 154, FY 2021-22 MHSA Annual Plan Update)	6,158,531	5,748,174	93%	5,858,531	-	5,858,531	6,158,531	2,003,642	8,162,173	Added \$2M in total budget. To add additional staffing to contract providers including additional clinicians, Data Analyst and Billing Specialist, etc. Additional increases to allow for Salary increases to stay competitive with workforce market.	Separated Open Access' \$2.3M budget from Recovery Center's budget and moved to Access & Linkage to Treatment Section; level funding for program.
	Older Adult Services (pg 157, FY 2021-22 MHSA Annual Plan Update)	2,168,135	1,628,365	75%	2,168,135	-	2,168,135	2,168,135	-	2,168,135		Increasing to right-size budget, incorporating increased lease costs at 4000 Metropolitan.
	Services for the Short-Term Therapeutic Residential Program (STRTP) (pg 152, FY 2021-22 MHSA Annual Plan Update)	6,500,000	4,060,277	62%	7,000,000	-	7,000,000	8,000,000	(1,000,000)	7,000,000	Right sized budget based off of MHSA spending actuals and anticipated spending	Beginning FY 2020-21: Transfer annual budget of \$4,870,000 from Continuum of Care (formerly Youth Core Services) to separate STRTP program (which was previously embedded within the former Youth Core Services program), and increase the annual budget by \$130,000 to right-size the annual budget since those funds had been previously transferred to CFTN for capital renovations to bring an office serving MHSA clients up to code, thus bringing current annual STRTP budget to \$5 million. Also requesting an increase of \$1.5 million in FY 2020-21 to cover the increasing number of providers signing onto this State-mandated program, as well as the increasing costs of these intensive services, bringing total requested FY 2020-21 budget to \$6.5 million. Beginning FY 2021-22: Add another increase of \$1.5 million to cover additional providers and high cost of these intensive services, bringing total on-going annual budget to \$8 million.
	RETIRED: Integrated Community Services (pg 165, FY 2019-20 Plan)	1,197,000	4,193	0%	-	-	-	1,197,000	(1,197,000)	-		4 County FTEs will move to PACT in FY 20-21 because program will no longer provide county-operated services within the Community Health Clinic.
	Telehealth/Virtual Behavioral Health Care (pg 172)	2,500,000	-	0%	2,500,000	-	2,500,000	3,000,000	(1,000,000)	2,000,000	Right sized based off of service needs	Proposed expansion using tele- & virtual behavioral health options to promote access to services, alleviate high caseloads in outpatient clinics, and provide the option for increased telepsychiatry services. HCA will monitor service demand/capacity and program expenditures, and transfer CSS carryover funds should service demand/expenditures exceed the current proposed budget. HCA will update the Steering Committee should the need for additional CSS carryover funds be identified.

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RETIRED: Adolescent Co-Occurring MH & SUD Residential Treatment			0%								Program continuing through non-MHSA funds.
RETIRED: Adult Co-Occurring MH & SUD Residential Treatment	-		N/A								Program will be at Anta Campus and funded through non-MHSA funds.
SUBTOTAL ALL Outpatient Treatment	86,390,192	64,038,400	74%	85,493,192	0	85,493,192	88,890,192	2,606,642	91,496,834		

SUPPORTIVE SERVICES	RETIRING: Mentoring for Children and Youth (pg 210, FY 2019-20 MHSA Plan)	500,000	466,498	93%	-	-	-	500,000	(500,000)		Program sunsetted in FY 21/22	
	Peer Mentor and Parent Partner Support (all ages; pg 186, FY 2021-22 MHSA Annual Plan Update)	4,249,888	3,909,428	92%	4,249,888		4,249,888	4,249,888	875,000	5,124,888	Increase of \$875K for salary increases of Peer mentor as well as increasing staffing to provide Peer Support Services for CSU at Be-Well Campus and Hospitals.	FY 2019-20 are partial expenditures due to vacancies for positions added when program expanded in FY 2018-19 mid-year. Hiring for FTEs is nearing completion, thus requesting to keep budget level.
	Wellness Centers (pg 189, FY 2021-22 MHSA Annual Plan Update)	3,354,351	2,957,660	88%	3,354,351		3,354,351	3,354,351	570,000	3,924,351	Increase \$570K for increase of Peer Mentor wages as well as a 24/7 Security Guard at Wellness Center West to respond to City of Garden Grove.	Adjusted per contract agreements and facility maintenance/improvements at Wellness Center Central.
	Supported Employment (pg 198, FY 2021-22 MHSA Annual Plan Update)	1,371,262	1,218,122	89%	1,371,262		1,371,262	1,371,262		1,371,262		
	Transportation Program (pg 196, FY 2021-22 MHSA Annual Plan Update)	1,150,000	558,304	49%	1,100,000	-	1,100,000	1,300,000	(450,000)	850,000	Reduced budget by \$450K. Move \$200K budget for PEI clients as well as \$250K reduction due to using SUD funds to pay.	Requesting to add \$250K starting FY 20/21 to increase transportation assistance, which includes right-sizing rides for adults 18+ and beginning transportation assistance to families with young minors. Increase budget by another \$150k beginning FY 21/22 as expansion for families is fully implemented. HCA will monitor service demand/capacity and program expenditures, and transfer CSS carryover funds should service demand/expenditures exceed the current proposed budget. HCA will update the Steering Committee should the need for additional CSS carryover funds be identified.
	SUBTOTAL Supportive Services	10,625,501	9,110,011	86%	10,075,501	0	10,075,501	10,775,501	495,000	11,270,501		

SUPPORTIVE HOUSING / HOMELESSNESS	Housing & Year Round Emergency Shelter (pg 201, FY 2021-22 MHSA Annual Plan Update; formerly known as Short-Term Housing Services)	1,367,180	539,734	39%	1,367,180	-	1,367,180	1,367,180		1,367,180		
	Bridge Housing for Homeless (pg 203)	2,000,000	1,472,979	74%	2,000,000	-	2,000,000	2,000,000		2,000,000		
	Housing includes MOU with OCCR and funds for development of permanent supportive housing; (pg 205)	293,678	288,348	98%	356,046	-	356,046	311,563	42,119,877	42,431,440	Added \$42M to budget for Permanent Supportive Housing through OCCR NOFA and OC Housing Trust. Added \$69K to Budget to match current OCCR MOU as well as an additional \$50K for Corporation for Supportive Housing (CSH) technical support of PSH..	Combines OCCR Housing MOU & PSH Funds into single budget line
	OCCR Housing MOU (formerly known as Housing) Permanent Supportive Housing	293,678	288,348	98%	356,046	-	356,046	311,563	119,877	431,440		3% annual increase due to labor union negotiations
	-	-	0%	-	-	-	-	42,000,000	42,000,000			
SUBTOTAL Supportive Housing/Homelessness	3,660,858	2,301,061	63%	3,723,226	-	3,723,226	3,678,743	42,119,877	45,798,620			

Subtotal Of All CSS Programs	136,448,667	106,103,758	78%	138,844,102	0	138,844,102	145,266,552	60,704,075	205,970,627		
Administrative Costs	18,639,508	16,817,234	90%	19,941,008	-	19,941,008	20,053,784	(584,091)	19,469,693	Right sized budget based off of Projections. Budget includes additions such as Qualtrics, Chorus, enhancements to website, Union approved COLA Increases, Community Surveys, BHAB Community Planning/training, and additional staff.	Added 3% increases per FY due to the recently approved COLAs for OCEA's and OCMA's members. Propose to add \$542,000 annually to 100% oversample CHIS in Orange County. Data would be used to support community planning through a systematic, existing effort to identify mental health disparities in Orange County.
Total MHSA/CSS Funds Requested	155,088,175	122,920,993	79%	158,785,110	-	158,785,110	165,320,336	60,119,984	225,440,320		

CSS TRANSFERS TO OTHER COMPONENTS SECTION											
to WET	6,216,634	5,253,882	85%	5,219,984	-	5,219,984	5,296,662	965,500	6,262,162		
to CFTN	12,519,749	7,280,298	58%	16,307,384	12,175,595	28,482,979	8,966,158	22,872,855	31,839,013	Increase transfer from CSS to CFTN in order to set aside funds for CFTN projects being proposed.	
to Prudent Reserve	-			-		-	-				
Subtotal CSS Transfers Section	18,736,383	12,534,180	67%	21,527,368	12,175,595	33,702,963	14,262,820	23,838,355	38,101,175		

20% CAP of 5 yr Avg of total MHSA allocation						33,702,963			38,101,175		
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