

Overview and Executive Summary

The FY 13/14 MHSA Plan Update has a different format than in previous years. This year's Update provides information on each component as a whole and then specific program information on programs/projects within the component. Component Information provides context for the programs within that component. It gives a general overview of the component in terms of its purpose and demographic information about the clients that it serves.

Program/project specific information provides data on numbers served and dollars budgeted; a description of the program/project, program evaluation results, and anticipated changes in FY 13/14. This year, there is a major focus on outcomes. For the first time, bar graphs and pie charts have been provided to show results for some specific programs. Also included are client success stories to highlight the personal impacts of a variety of programs. Review of the outcomes data provides a meaningful snapshot of how MHSA programs have created positive changes in employment, hospitalizations, education, and client's quality of life.

Other successes in the past year include the opening of a three-building campus to house the Wellness Center, the Adult Crisis Residential Unit and an Education and Training Center. The buildings are beautiful and utilize "state of the art technology." Another important success has been the increase in affordable housing units tied to mental health and supportive services for people living with a mental health diagnosis.

The MHSA Innovation Projects have started to provide preliminary data on their impact for participants and for the peers employed in the programs. The implementation of the Innovation Projects was delayed, and resulted in a delay in data collection and analysis, but additional data will be forthcoming in FY 13/14. The Integrated Care Project, which has been conducted in collaboration with local community clinics, is providing a model that is expected to give Orange County a head start on implementation of the Affordable Care Act.

The FY 13/14 Plan Update builds on the previous MHSA planning processes conducted in Orange County. The current array of services was created based on the extensive planning efforts of thousands of stakeholders from 2005 to the current day. These processes included hundreds of focus groups, community planning meetings, approval by the Orange County MHSA Steering Committee and public hearings held by the Orange County Mental Health Board. As in prior years, the MHSA planning process included a diverse group of stakeholders including clients, family members and representatives of unserved and underserved populations.

Last year, the Steering Committee adopted a new structure to enhance the planning process and provide additional opportunities for MHSA Steering Committee members and the public to provide input. The Steering Committee developed Subcommittees that are organized by MHSA component and by each of the age groups within

Community Services and Supports (CSS). The role of each Subcommittee is to make recommendations on services and level of funding for MHSA programs.

The four Subcommittees are:

- CSS Children and Transitional Aged Youth (TAY)
- CSS Adults and Older Adults
- Prevention and Early Intervention (PEI)
- Workforce Education and Training (WET) and Innovation (INN)

As part of the MHSA FY 13/14 planning process, data on budgets, program expenditures, people served and other relevant topics was presented to each Subcommittee for the components/age groups within their area of interest. There were several different actions that were built into the planning process this year, including but not limited to, an effort to bring budgeted amounts for CSS more in line with recent spending patterns, a restructuring of the PEI component to streamline and increase efficiency in the delivery of services, implementation of a Workforce Needs Assessment and a specific planning process for new Innovations projects.

The Plan was posted by the Clerk of the Board of Supervisors for Public Comment for 30 days, April 12, 2013 through May 12, 2013. The Orange County Mental Health Board will hold a Public Hearing on May 14, 2013. The Plan is on the Board of Supervisors' (BOS) Agenda for May 21, 2013. Once approved by the BOS, the Plan will be sent to the MHS Oversight and Accountability Commission and the California Department of Health Care Services.