

MHSA Annual Plan Update

FY 2019-20

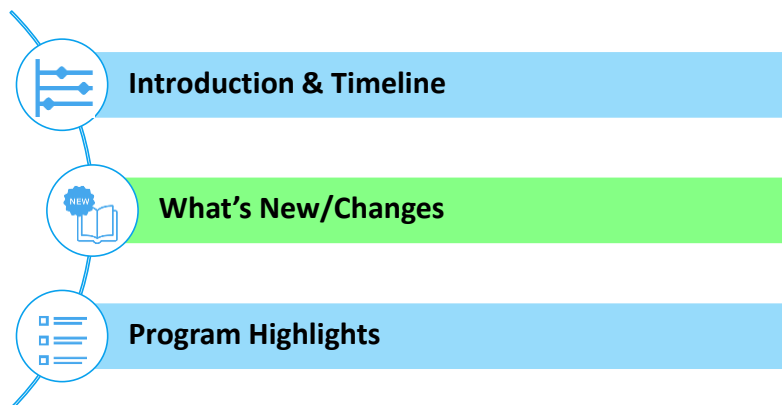
Sharon Ishikawa, PhD

MHSA Coordinator

April 15, 2019



Overview



MHSA Components



Community Planning Process

Community Engagement Meetings

- The MHSA Office held 7 community engagement meetings from July 31, 2018 – August 27, 2018 at sites in North, Central and South Orange County.

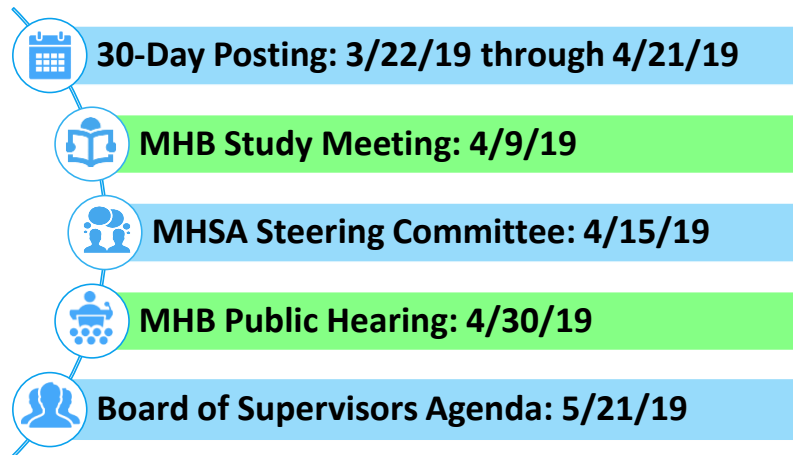
PEI Community Planning Meetings

- PEI held a total of five meetings from August 14, 2018 – September 25, 2018 to identify Needs in the community that could be addressed with available time-limited funds

MHSA Budget Presentations

- Program Budgets were present by the MHSA Fiscal Manager at the December 17, 2018 and January 28, 2019 MHSA Steering Committee Meetings

Annual Plan Update Timeline



What's New/Changes: CSS

ADD Supportive Services for Residents in PSH

- New program to help adults who are living with SPMI be successful in housing placements by providing supportive services as needed (*see page 165*)

DISCONTINUE Adolescent Dual Diagnosis Residential Treatment

- Discontinue MHSA funding for this program
- Services will continue through Drug MediCal and MediCal

DISCONTINUE MH Collaborative Courts – Probation Services

- MHSA cannot be used to pay for law enforcement positions
- Services will continue through alternate, non-MHSA funds

CSS Funding

**Original
FY 19/20**

\$134,463,477

**New
FY 19/20**

\$171,195,419

**increase of \$36,731,942*

What's New/Changes: PEI

CONTINUE Strong Families Strong Children *

- Continue INN project with PEI funds *(see page 86)*

ADD Services for Education & BH Support for TAY/Young Adults *

- Provide outreach, education, stigma reduction, and suicide prevention activities for high risk TAY *(see page 41)*

ADD K-12 School-Based Mental Health Services *

- Provide evidenced-based prevention strategies and training for teachers, parents/caregivers, and students *(see page 41)*

ADD Early Childhood Mental Health *

- Build capacity within the early education setting and the family through education, coaching and support services *(see page 45)*

DISCONTINUE Physical Fitness and Nutrition

- Provider no longer supports a gym facility following a reorganization

*** Time-limited using carryover funds**

PEI Funding

**Original
FY 19/20**

\$35,452,761

**New
FY 19/20**

\$43,490,187

**increase of \$8,037,426*

What's New: INN

OAC APPROVAL RECEIVED DECEMBER 2018

- Statewide Early Psychosis Learning Health Care Network
- Collaborate with other counties to standardize the evaluation of early psychosis programs; establish shared learning; and apply identified strategies that will improve OC CREW participant outcomes, program impact and cost-effectiveness *(see page 187)*

PENDING PROPOSAL

- Behavioral Health System Transformation Project *(see page 188)*

INN Funding

**Original
FY 19/20**

\$6,081,434

**New
FY 19/20**

\$20,003,788

**increase of \$13,922,354*

What's New: CFTN

CAPITAL FACILITIES Projects

- Contribution to construction of Anita Wellness Campus
- Renovations to Crisis Stabilization Unit(s)
- Renovations to a behavioral health training facility
- Completion of renovations to MHSA services/administration building

TECHNOLOGICAL NEEDS Project

- Increased scope of work on enterprise data warehouse, software/hardware supporting development of business intelligence and predictive analytics solutions

CFTN Funding

Original FY 19/20	\$0 - CF
	\$5,093,311 - TN
	<hr/> \$5,093,311 - Total
New FY 19/20	\$17,645,000 - CF
	\$11,142,737 - TN
	<hr/> \$28,787,797 - Total

**total increase of \$23,694,486*

WET Funding

Original FY 19/20	\$5,150,282
New FY 19/20	\$5,085,282

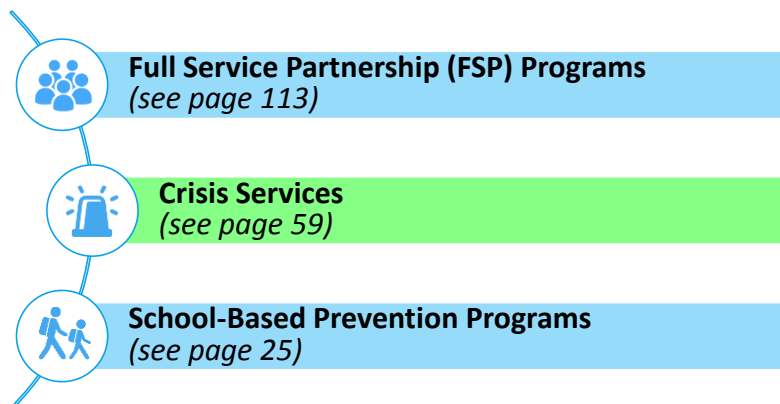
**decrease of \$65,000*

TOTAL FY 19/20 MHSA Funding

CSS	\$171,195,419
PEI	\$43,490,187
INN	\$20,003,788
CFTN	\$28,787,797
WET	\$5,085,282
TOTAL	\$268,562,473

**increase of \$82,321,208*

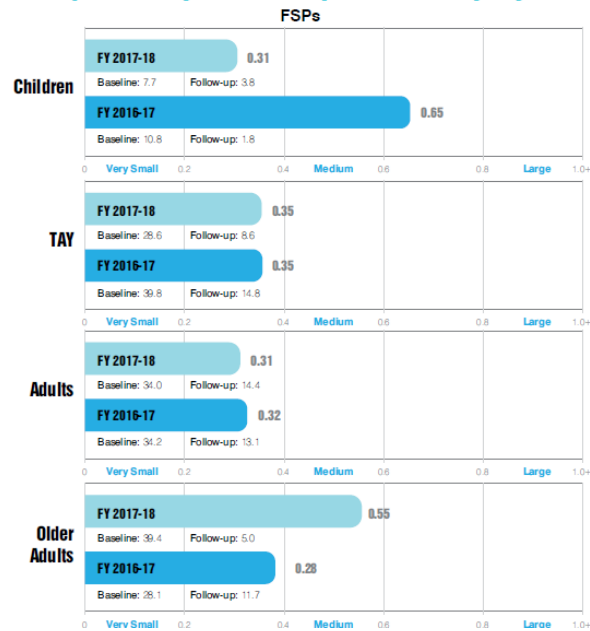
Program Outcome Highlights



Full Service Partnerships

OUTCOMES FY 2017-18 AND FY 2016-17

Impact on Psychiatric Hospitalization Days by FY



Longer bar = greater impact

Impact measured by Cohen's D

Impact on Incarceration Days by FY

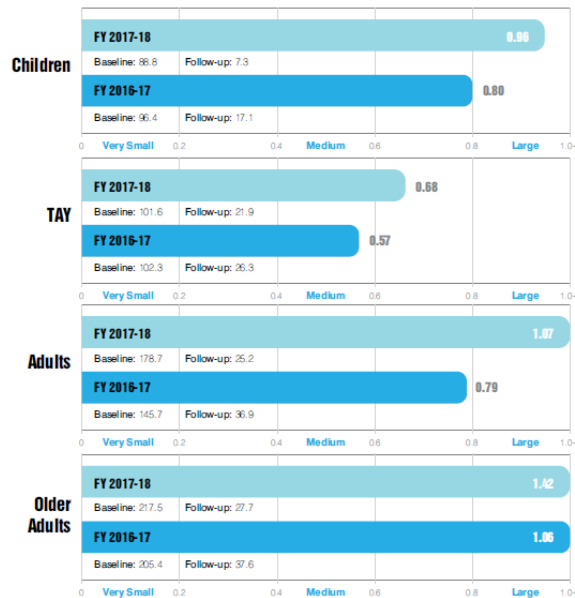


Longer bar = greater impact

Impact measured by Cohen's D

Impact on Unsheltered Homeless Days by FY

FSPs - FY 2017-18



Longer bar = greater impact

Impact measured by Cohen's D

Crisis Services

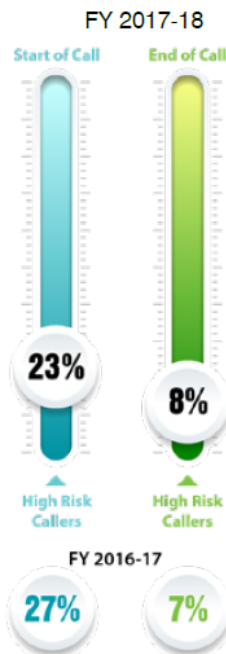
OUTCOMES FY 2017-18 AND FY 2016-17



Crisis Prevention Hotline

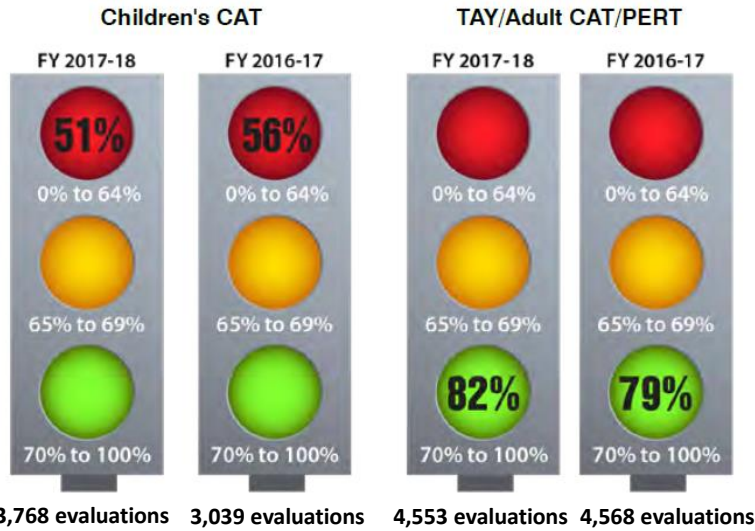
FY 17-18
9,200 unduplicated callers, 11,607 calls

FY 16-17
6,807 unduplicated callers, 8,475 calls



% High-Risk Callers: Call Start and End

Crisis Assessment Team



Dispatch-to-Arrival ≤ 30 minutes **Target ≥ 70%**

In-Home Crisis Stabilization

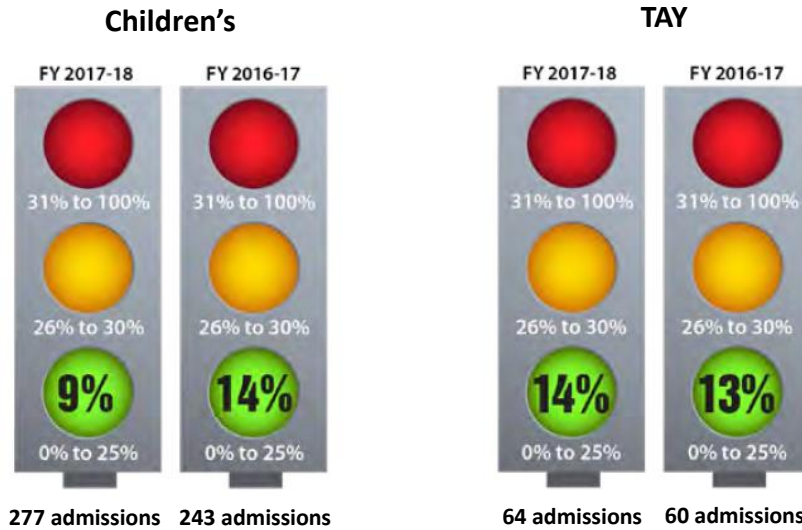
Children's



672 admissions 404 admissions

Hospitalization Rate: Up to 60 Days Following Discharge; Target ≤ 25%

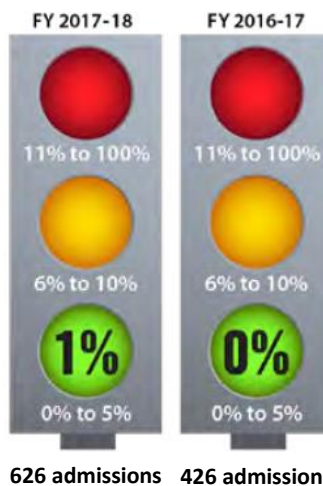
Crisis Residential Programs



Hospitalization Rate: Up to 60 Days Following Discharge; Target \leq 25%

Crisis Residential Programs

Adult



Hospitalization Rate: Up to 48 Hours Following Discharge; Target < 5%

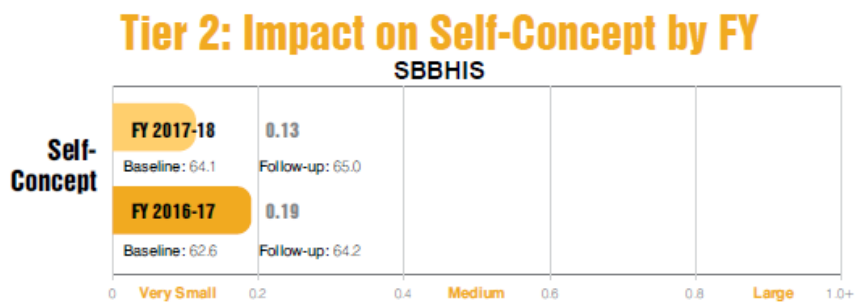
School-Based Prevention

OUTCOMES FY 2017-18 AND FY 2016-17

School-Based BH Intervention & Support (BHIS)

FY17-18: 26,358 served across all three tiers

FY16-17: 26,924 served across all three tiers



Longer bar = greater impact

Impact measured by Cohen's D

School-Based BHIS

Tier 3: Impact on Disruptive Behavior by FY



Longer bar = greater impact

Impact measured by Cohen's D

School Readiness / Connect the Tots

FY16-17:
862 children, 1,035 parents served

FY17-18:
873 children, 1,130 parents served

Impact on Parental Self-Efficacy by FY

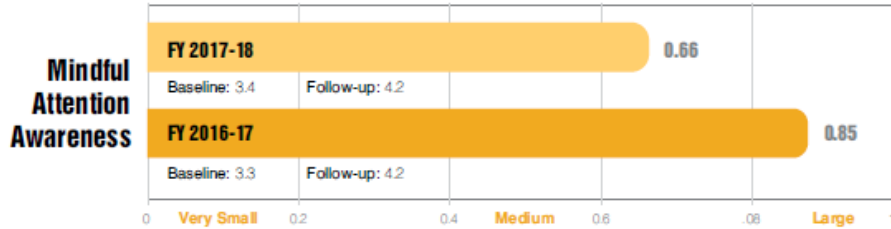


Longer bar = greater impact

Impact measured by Cohen's D

School-Based Stress Management Services

Impact on Mindful Attention Awareness by FY School-Based Mental Health Services



FY17-18: 77 teachers who taught 4,094 students in 29 schools

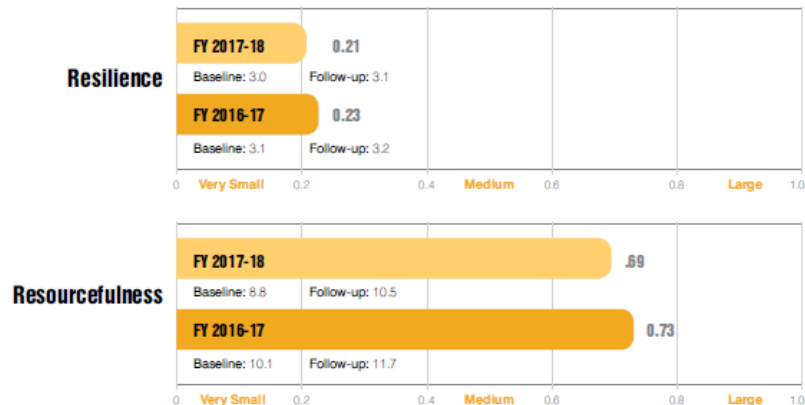
FY16-17: 64 teachers who taught 3,033 students in 27 schools

Longer bar = greater impact

Impact measured by Cohen's D

School-Based Mental Health Services

Impact on Youth Protective Factors by FY School-Based Mental Health Services



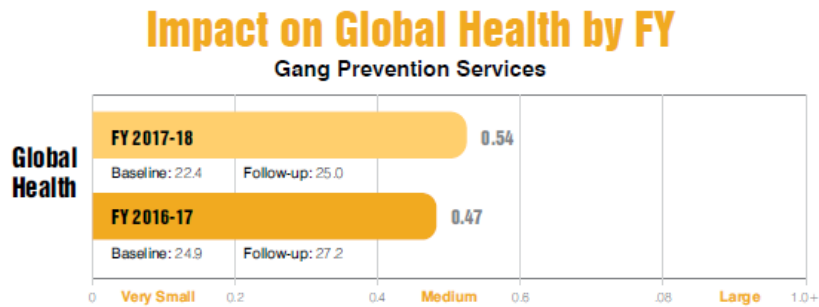
FY17-18: 1,215 students served

FY16-17: 2,078 students served

Longer bar = greater impact

Impact measured by Cohen's D

Gang Prevention Services



FY17-18: 426 students and parents in 34 schools across 8 districts

FY16-17: 427 students and parents in 39 schools across 11 districts

Longer bar = greater impact

Impact measured by Cohen's D



**Resource
Information**



OC Links:

855-OC-Links (625-4657)

www.ohealthinfo.com/oclinks

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FY 19/20 MHSA Annual Plan Update:

[www.ohealthinfo.com/bhs/about/
pi/mhsa](http://www.ohealthinfo.com/bhs/about/pi/mhsa)

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