

# Overview and Executive Summary

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This year, is the first time since 2005/06 that counties have been asked to prepare a Three-Year-Program and Expenditure Plan. It is the first time that counties have developed a Three-Year Plan that includes all of the Mental Health Services Act (MHSA) components.

This Plan retains stable funding for the vast majority of programs that were operational during FY 13/14. However, it also includes some new or expanded programs. Based on projections of MHSA revenues for the next three years, it was determined that there will be about \$25 million per year available for expansion of existing programs and/or implementation of new programs to address identified unmet needs for services. These funds are a combination of projected revenue increases and unspent funds from prior years.

The Health Care Agency worked with the Mental Health Board to develop preliminary recommendations, which were then reviewed and discussed by MHSA subcommittees and the MHSA Steering Committee. In addition, a public input process was held in December to get additional ideas for new/expanded programs. Approximately 90 comments were received. The information from the public input process was then considered by MHSA Subcommittees and the entire MHSA Steering Committee. As a result of this community planning process, the following program expansions and additions are included in the Three-Year Plan, which starts July 2014.

The following Community Services and Supports (CSS) programs will be added or expanded.

1. Program for Assertive Community Treatment (PACT) Expansion – Current caseloads at the Adult Outpatient Clinics have been growing and creating large client to staff ratios. The plan would add 33 clinical staff to the program in five locations. PACT provides assessment, linkages, individual and group therapy, extensive case management, advocacy, medication support and a variety of other recovery based services for adults. **(Expanded)**
2. Children’s Crisis Residential – The program offers temporary, short-term placement into a structured environment. Admissions are voluntary and available 24/7 depending on availability. This was one of the initial programs funded by MHSA, but has been limited in size to just six beds, causing the waiting lists to build up. This expansion will provide six new beds in a facility that is already licensed. **(Expanded)**
3. Children’s In-Home Stabilization – The program provides in-home crisis response therapy, case management, and rehabilitation services focusing on maintaining family stabilization and preventing moving the child to a hospital or home placement. The number of client families to use the services has nearly doubled

in the five years it has been operating. Expansion of the program will add six new direct staff members to the eight in place. **(Expanded)**

4. Wellness Center (South County) - With the success of the Wellness Center located at 401 S. Tustin, in Orange, the recommendation was made to open a new Wellness Center located in South Orange County. Many potential clients who would like to access Wellness Center services are unable to find adequate transportation to the existing site because of the distance. Opening a new location with similar programs will help advance the goals of the clients to achieve a higher level of recovery. **(New)**
5. Transportation – Since the inception of MHSA, transportation has always been an issue for many clients. This service will help those who have a difficult time securing transportation needed to get to appointments to assist them in recovery. The program will be handled through a subcontractor and pay for the vans and drivers needed to transport clients on a greater scale than previously possible. **(New)**
6. Laura’s Law Program/Assisted Outpatient Treatment – This program has been called for by numerous members of the community. It is designed to assist those clients who are resistant to obtaining and/or maintaining treatment. This is an intensive program that will help not only the individual with a mental illness, but their families as well. The services will provide a “whatever it takes” approach to attaining recovery, including having access to a team member 24/7. The hope for this program is that the clients will be able to get help before they become a danger to themselves or others and prevent a revolving door of homelessness, hospitalizations, and incarcerations. For this program to be implemented in Orange County, the Board of supervisors must pass a resolution to implement AB 1421 (Laura’s Law). **(New)**
7. Adult/Transitional Age Youth In-Home Crisis Stabilization Program – This approach has been very successful with children and adolescents in crisis. This new program will provide similar services for TAY and adults living at home. The program will provide 24/7 in-home crisis response and short term in-home therapy, case management and rehabilitation services that focus on family stabilization and prevention of a hospitalization or home placement. **(New)**
8. FSP Expansion – FSPs have been operating since the start of MHSA. During this time, operation costs and salaries of staff have also increased, resulting in some position eliminations. With the additional funding, FSPs in all age groups will be able to improve their services and enroll new clients. **(Expanded)**
9. Mental Health Court (Probation Officers) – With this funding, five probation officers, ½ a supervisor and ½ a clerical support position can be hired to be working for the adult mental health courts. Research has shown that

collaborative/supervision/case management services by probation officers are identified as the best/promising practices. **(New)**

10. Drop in Center – This will establish a drop in center in Central Orange County that will be accessible to the persons currently residing in the Santa Ana/Civic Center Plaza area. There are many mentally ill homeless in this area who are unable to access the current MHSA drop in center. **(New)**
11. Housing for Homeless – This program will likely purchase one or more small houses for homeless adults with severe mental illness. Supportive services will be provided along with housing. **(New)**
12. Housing and Year Round Emergency Shelter Services – This program will dedicate funding for mental health beds in a planned year-round emergency shelter or any other shelter opportunity program. The shelter will be used as a point of entry for potential MHSA clients. **(New)**
13. Orange County Children with co-occurring mental health and chronic/severe acute illnesses. – This program will offer specialized mental health services provided with an integrated health care system that is coordinated with medical treatment. There is an extensive wait list for those eligible for these programs. Incorporated within this program will be outpatient mental health clinics for children, as well programs to improve the treatment of eating disorders in adolescents. **(New)**
14. Outpatient Mental Health Services Expansion: Children and Youth – Youth referrals have been growing rapidly as more families become eligible for services. Currently for every one Medi-Cal eligible family, the clinics receive two that are not eligible. This program will increase the ability of these clinics to take on bigger caseloads of families that wouldn't otherwise be able to receive treatment and services. **(Expanded)**

The following Prevention and Early Intervention (PEI), programs will be added or expanded.

1. BHS Mental Health Counseling Program - This program was recommended by community stakeholders, and will assist clients by providing resources on a short term basis for counseling and psychiatric services for those who do not meet the current criteria for services at a community clinic. **(New)**
2. Orange County Post-Partum Wellness (OCCPW) Program – The OCCPW program has seen increases in enrollment by 40% in just two years. The waiting list has grown to more than 40 mothers in the last six months. The program will be able to add more positions, remove the waiting list and increase the clients from 120 to 160. The program will also now be able to address the needs of pregnant women, as well as new mothers who are at risk for depression. **(Expanded)**

3. Socialization Program – The Socialization program has been operating for three years and has been found to be successful in services to both adults and older adults. This program expansion will be solely for the older adult specific program. With the additional funding, 922 additional home visits can be made, 49 educational groups and 106 socialization groups can be formed. **(Expanded)**
4. A K-12 Coping skill to manage stress –A program consisting of evidence-based mindfulness has shown success in piloted OC schools. With 12-20% of children having a diagnosed anxiety disorder, coping skills are necessary to promote resiliency amongst students. **(New)**
5. Continue funding Statewide Projects – CalMHSA initiatives for suicide prevention, student mental health, and stigma reduction have been able to provide services to Orange County residents, stretching dollars 35-50% further by purchasing materials across counties. **(New)**
6. Continuation of the WarmLine for after-hours services – With local MHSA funding, the WarmLine has been providing needed phone services to those in non-crisis situations from 8 a.m. – 11 p.m. Statewide PEI funding has been paying for after-hours services from 11 p.m. to 3 a.m. To continue these after-hours services once the statewide projects have ended, additional funding is needed. **(Expanded)**

As for the other MHSA components, the original Workforce Education and Training funds have been spent, but the programs continue using Community Services and Supports funding. Progress has continued in developing an Electronic Health Record, which will be pilot tested this spring in a select group of outpatient Behavioral Health Clinics. To provide increased consumer access to computers and the internet, Kiosks have been established in five BHS outpatient clinics. Implementation of the first round of Innovations program (Group 1) has continued and approval of the second round of programs is contingent on Mental Health Services Oversight and Accountability (MHSAOAC) approval.

During the years since Proposition 63 was passed, the Mental Health Services Act has continued to go through changes to help better the lives of the clients and the entire Orange County community. The new growth funding programs will continue to advance the goals that the voters envisioned when MHSA was first passed.

