



WELLNESS • RECOVERY • RESILIENCE



Mental Health Services
Oversight & Accountability Commission

**Commission Teleconference Meeting
August 25, 2022
PowerPoint Presentations and Handouts**

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|------------------------------|-----------------------|--|
| <u>Agenda Item 6:</u> | •Presentation: | MHSOAC Budget Overview and Expenditure Plan |
| <u>Agenda Item 7:</u> | •Presentation: | Immigrant and Refugee Advocacy Augmentation |
| <u>Miscellaneous:</u> | •Handout: | Tentative Upcoming MHSOAC Meetings and Events |



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MHSOAC Budget Overview and Expenditure Plan

August 25, 2022

MHSOAC Budget Overview – 2021/22

Fiscal Year 2021-22

- August 26, 2021 – Commission Approved
- February 24, 2022 – Mid-year update
- August 25, 2022 – Fiscal Year 2021-22 Final Report

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	FY 21/22 Budget	FY 21/22 Actuals (To Date)
Operations		
Personnel	\$6,720,000	\$6,664,867
Core Operations	\$1,720,442	\$2,053,428
Commission Priorities		
Communications	\$509,880	\$518,008
Innovation	\$462,500	\$162,500
Research	\$1,197,178	\$1,210,990
Budget Directed		
Anti-Bullying Campaign	\$5,000,000	\$5,000,000
MHSSA Administration Augmentation	\$15,000,000	\$110,050
MHSSA Admin/Evaluation	\$10,000,000	\$97,214
Local Assistance		
Triage	\$20,000,000	
MHSSA	\$188,830,000	\$138,793,497
Community Advocacy	\$5,418,000	\$5,418,000
Suicide Prevention Voluntary Tax	\$239,000	
TOTAL	\$255,097,000	\$160,028,554

MHSOAC Budget Overview

2021-22	2022-23
\$255 Million	\$111.7 Million

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MHSOAC Expenditure Plan – 2022/23

Fiscal Year 2022-23

- August 25, 2022 – Presented for approval
- January 26, 2023 – Mid-year update
- July 27, 2023 – Fiscal Year 2022-23 Final Report

	FY 22/23 Budget	FY 22/23 Earmarked
Operations		
Personnel	\$8,100,000	\$8,100,000
Core Operations	\$1,484,552	\$1,425,685
Commission Priorities		
Communications	\$467,448	\$467,448
Innovation	\$100,000	
Research	\$1,116,000	\$1,116,000
Budget Directed		
CA Behavioral Health Outcomes Fellowship	\$5,000,000	
Evaluation of FSP Outcomes	\$400,000	
MHSSA Eval/Admin	\$16,646,000	
Local Assistance		
Triage	\$20,000,000	\$20,000,000
MHSSA	\$8,830,000	\$8,359,048
Community Advocacy	\$6,700,000	\$4,690,000
Reimbursement	\$42,900,000	
TOTAL	\$111,744,000	\$44,158,181

Budget Highlights

- Modifications to the Mental Health Wellness Act/Triage
- Behavioral Health Outcomes Fellowship for Transformational Change - \$5 million one-time funds
- Immigrant and Refugees Advocacy Augmentation - \$670,000 ongoing funds
- K-12 Advocacy Funds - \$670,000
- Peers in State Government
- Legislative and External Affairs Legislative Deputy Director
- 9 new positions to support grant programs and research and evaluation efforts.

**WELL
BEINGS**

**Well Beings Initiative
Contract Approval Request**

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Well Beings Initiative

In February 2019 the Commission invested \$300,000 in the Well Beings Initiative which has resulted in:

- The creation of WellBeings.org, a digital storytelling hub for youth mental health and education resources.
- The creation of Well Beings Educator's Toolkit available to teachers and counselors on WellBeings.org, PBS stations nationwide, and soon to be available on PBS LearningMedia.
- The creation of *Hiding in Plain Sight: Youth Mental Illness*, a documentary film by Erik Ewers & Christopher Loren Ewers, produced by Ken Burns.



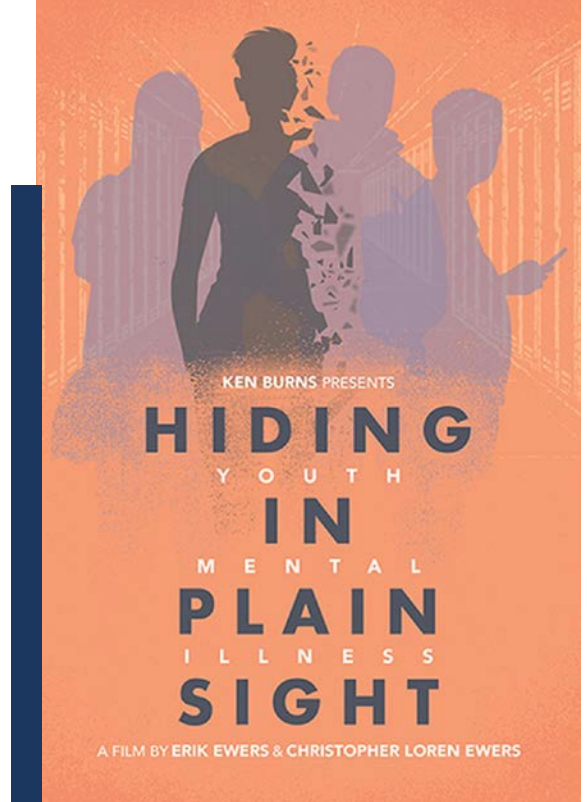
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Hiding in Plain Sight: Youth Mental Illness

- The documentary centered the stories of 23 young people and their journeys with mental illness. It was premiered June 2022 on 330+ PBS stations throughout the country.
- On June 22, 2022 it was screened at the White House, hosted by First Lady Dr Jill Biden, followed by June 23, 2022 screening on Capitol Hill arranged by the House Speaker Nancy Pelosi.
- Future virtual screenings are scheduled with the National PTA.

The Commission will host a screening of this documentary on September 22, 2022 in partnership with The Children's Partnership, the Steinberg Institute, and Sacramento-area PBS station KVIE.



Future of the Well Beings Initiative

The Commission received an update from film executive producer Tom Chiodo at the February 2022 meeting and requested an additional \$500,000 to continue the national engagement campaign through 2023, and to support a second documentary series, *Hiding in Plain Sight: Adult Mental Illness*, slated to premiere on PBS in 2025.

The Well Beings Adult Mental Health Campaign will include:

- Educational content, original digital content, media content, and user-generated storytelling.
- Local community engagement with sponsors, partners, and educational organizations as well as teachers, counselors, mental health and physical health professionals.

Second documentary, *Hiding in Plain Sight: Adult Mental Illness*, will focus on adults and senior citizens and will follow some of the youth, now adults, from the first documentary.

It will use personal stories and solutions-based storytelling to discuss topics such as:

- mental health in the workplace, home, schools and communities
- policy and legislation
- effective programs for prevention, early intervention, caregiving, and more.

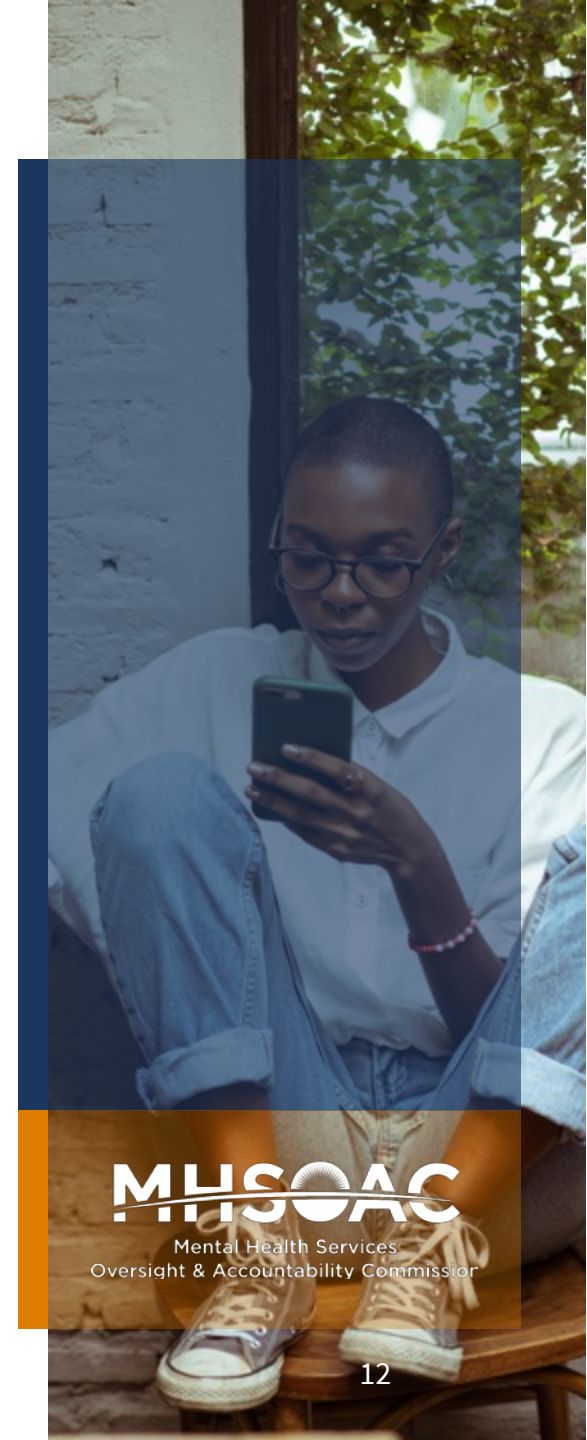
Future of the Well Beings Initiative

Supporting this second investment intersects with the Commission's work by:

- Continuing support of youth mental health through resources for educators and counselors as well as curriculum for students.
- Demonstrating the importance of prevention, early intervention, and an increase in protective factors for our young people.
- The upcoming film will help underline our work around workplace mental health, prevention and early intervention, and work around adult and older adult mental health

Our investment in the first film helped bring the message of the youth mental health crisis into the homes of millions of Americans.

We can do the same for older adult mental health with another investment.



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Associated Contracts

- Well Beings Initiative Contract with WETA for \$500,000 to support youth mental health resources and underline our work around workplace mental health, prevention and early intervention, and through outreach about *Hiding in Plain Sight*, and to support the development of a new film that will focus around adult and older adult mental health.
- IT Infrastructure Contract with Savant Solutions of \$156,000 to allow network connectivity to the Commission's Office in Sacramento.

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Motion

- The Commission approves the Fiscal Year 2022-23 Spending Plan and associated contracts.



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Thank You

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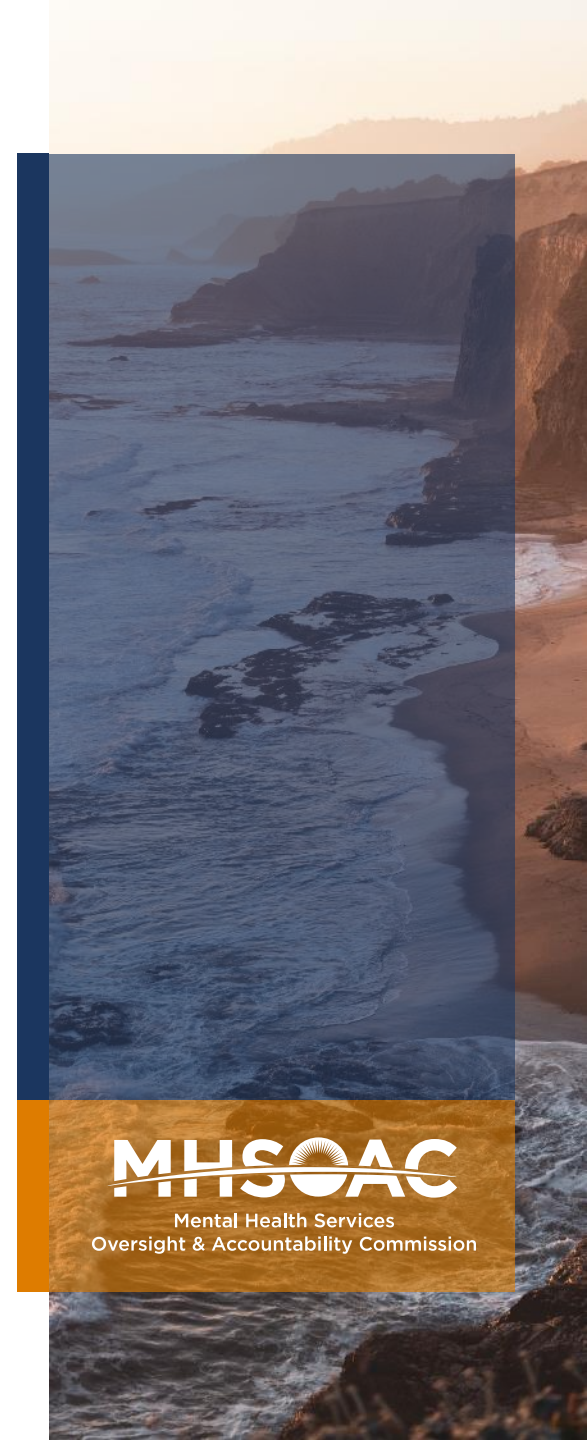
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Immigrant and Refugee Advocacy Augmentation

August 25, 2022

Background of Advocacy Contracts

- The Commission awards advocacy contracts on behalf of:
 - Clients and Consumers
 - Diverse Racial and Ethnic Communities
 - Families of Clients and Consumers
 - Immigrants and Refugees
 - K-12 Students
 - LGBTQ Populations
 - Parents and Caregivers
 - Transition Age Youth
 - Veteran Populations



Immigrant and Refugee Advocacy

- 5 local organizations funded to support Immigrant and Refugee advocacy from June 2019 through June 2022
- \$402,500 for a three-year term
- One local organization awarded in each of the five mental health regions to:
 - Increase awareness of and access to mental health resources
 - Provide training and education to counties and service providers
 - Conduct and facilitate county roundtables to connect to community

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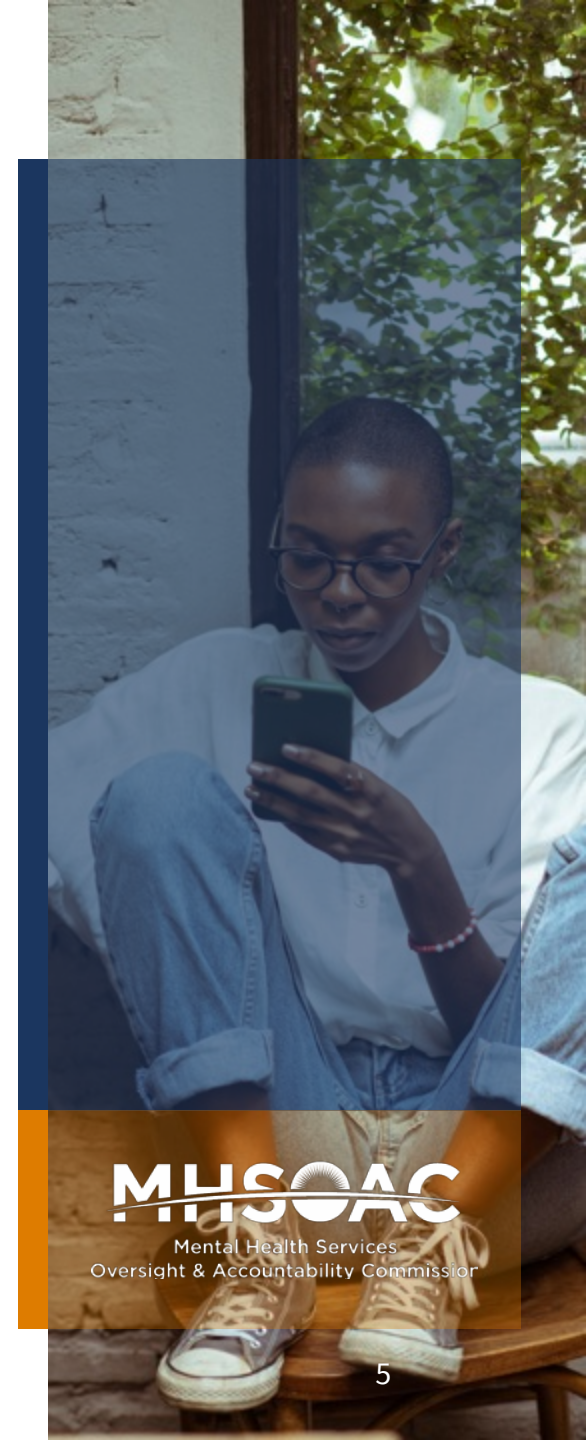
Request for Proposal (2022)

- Newly awarded contracts in May 2022 to support Immigrants and Refugees:
 - 4 local-level organizations in regions with highest concentrations of Immigrant and Refugee populations
 - 1 state-level organization with capacity to support Local Program Contractors and one additional local organization
- Contract funding:
 - Local Program Contractors awarded \$402,500 for a three-year term
 - State-Level Advocacy Contractor awarded \$400,000 for a three-year term



Additional Funding from the Legislature

- 2022-23 California Budget authorized additional funding for Immigrant and Refugee advocacy.
- Adds \$670,000 each FY towards Immigrant and Refugee advocacy for a total investment of \$1,340,000 per year.
- Funding Options:
 - Use 3 years of funding to award grants to the next four highest scoring Local Level Advocacy organizations from the current procurement and add an additional \$400,000 to the Statewide Advocacy organization to support eight Local Program Contractors. (Recommended)
 - Begin a new procurement by releasing a new RFP and award funds to the highest scorers.



Proposed Motion

Option A: That the Commission award contracts of \$402,500, over a three-year contract term, to the next four highest scoring Local Program Applicants from the February 2022 Immigrant and Refugee RFP_002, and that the Commission award a \$400,000 augmentation to the contract for the State-Level Advocacy organization, from the February 2022 Immigrant and Refugee RFP_003, to the California Pan-Ethnic Health Network (CPEHN).

Alternate Motion

Option B: That the Commission authorizes staff to release another Immigrant and Refugee RFP_004 for Local-Level Advocacy in the amount \$1,610,000, and authorizes staff to release another Immigrant and Refugee RFP_005 for State-Level Advocacy, in the amount of \$400,000, and announce the highest scoring applicants and make recommendations for awards at a future Commission meeting.



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Tentative Upcoming MHSOAC Meetings and Events

Updated 8/10/2022

SEPTEMBER 2022

- 9/7: MHSSA Collaboration Meeting
 - 1:00PM – 3:00PM
 - Closed

- 9/8: Cultural and Linguistic Competency Committee Meeting
 - 3:00PM – 5:00PM
 - Public

- 9/22: September Commission Meeting
 - 9:00AM – 1:00PM
 - Public

OCTOBER 2022

- 10/13: Cultural and Linguistic Competency Committee Meeting
 - 3:00PM – 5:00PM
 - Public

- 10/27: October Commission Meeting
 - 9:00AM – 1:00PM
 - Public

NOVEMBER 2022

- 11/10: Cultural and Linguistic Competency Committee Meeting
 - 3:00PM – 5:00PM
 - Public

- 11/17: November Commission Meeting
 - 9:00AM – 1:00PM
 - Public