

WELCOME!

MHSA Advisory Committee (MAC)

Monday, October 24, 2016

Veterans Hall, San Luis Obispo

3:30pm – 5:00pm

SAN LUIS OBISPO COUNTY
BEHAVIORAL HEALTH DEPARTMENT



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- 1) **Welcome, Introductions, and Goals for meeting**
 - Frank Warren, SLOBHD (Division Manager and County MHSA Coordinator)
 - a) **Stakeholder Process Review**
 - b) **Annual Update for 2016-2017, Plan for 2013-2017**
- 2) **Fiscal Update**
 - Raven Lopez, SLOBHD (Accountant III)
- 3) **CSS Work Plan Review & Updates**
 - Client & Family Partners
 - Latino Outreach Program
- 4) **PEI Work Plan Review & Updates**
- 5) **INN Work Plan Review & Updates**
 - TARP
- 6) **New Business for 2016-17**
- 7) **Next Meetings: Public Hearing November 16, MAC - November 21**
- 8) **Conclusion**

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The MHSA provides San Luis Obispo County:

- Funding, personnel, and other resources
- Supportive programs for underserved populations
- Best practices and innovative approaches
- Prevention, early intervention, treatment, and recovery
- Community partnerships and stakeholder engagement



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- This is a somewhat informal meeting with all attendees welcome to comment, ask questions, make suggestions, etc.
- MHSA planning requires stakeholder involvement to guide and advise plans.
- Today's meeting will update the MHSA oversight group (including original and new members) as to the implementation of the most current work plan.
- We will also provide information on work plan changes, and introduce new funding initiatives, for discussion and approval.
- We will use consensus-based decision making.



MHSA Advisory Committee

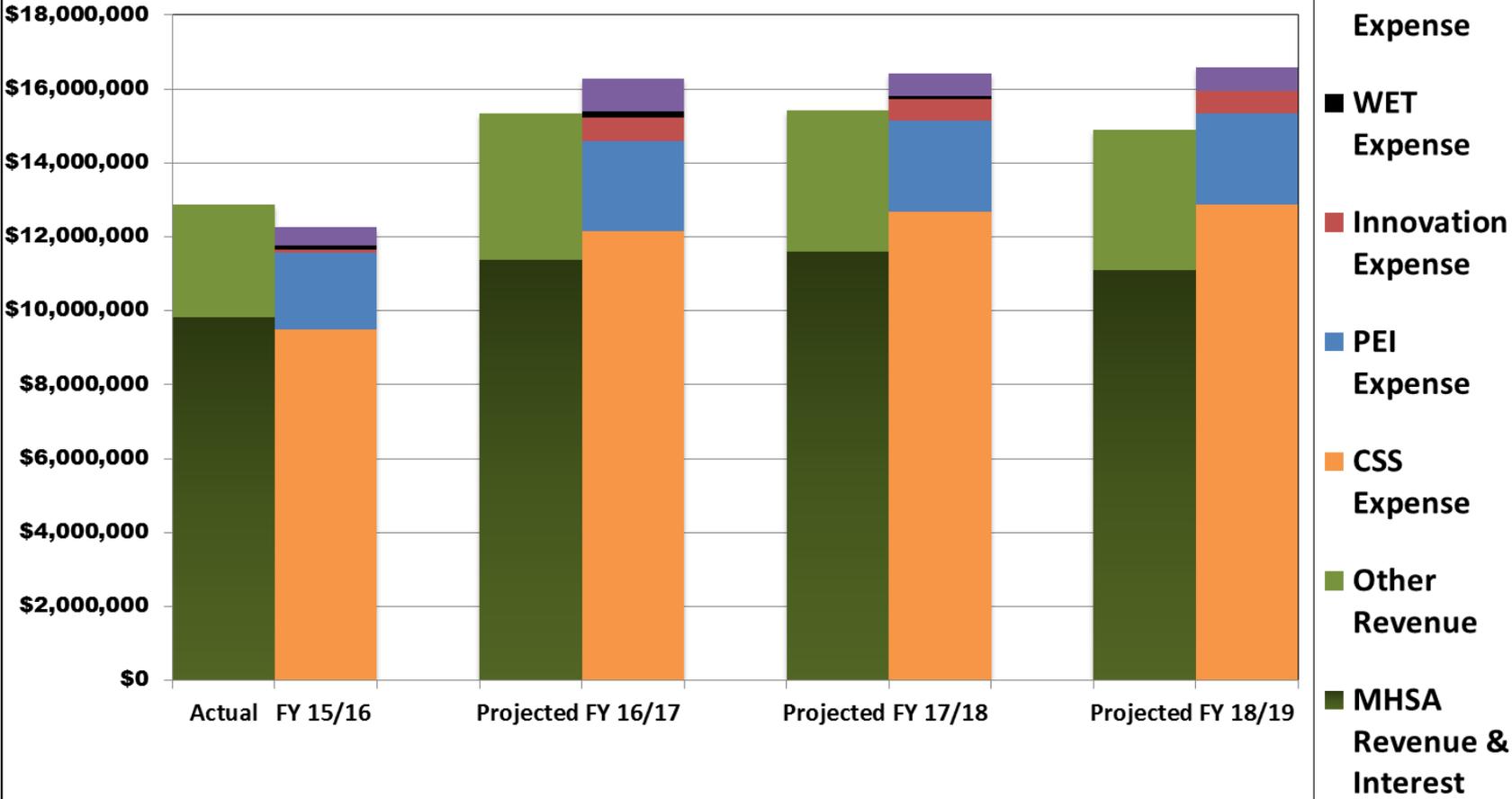
- ▶ MHSA Advisory Committee Introductions
- ▶ Staff Introductions

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MHSA Revenue and Expenses FY 15/16 – Projected FY 18/19



- FY 2016-17 updated budget is \$16.2M (MHSA \$12.3M/Other Revenue \$3.9M)
 - CSS – \$12.1M
 - PEI – \$2.4M
 - INN – \$633K
 - WET – \$183K
 - CFTN (Electronic Health Record Support) - \$877K
- Prudent Reserve Balances:
 - CSS - \$2,745,458
 - PEI - \$67,608
- MHSA Interest Balance is \$667,413
 - Reported on Annual Revenue & Expenditure Report by component
 - No specific regulations on interest
 - Will access “as needed” prior to using prudent reserve

***San Luis Obispo County
Behavioral Health Department***

Mental Health Services Act (MHSA) Annual Update 2016-2017



Board of Supervisors
December 6, 2016



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BEHAVIORAL HEALTH DEPARTMENT**



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MHSA Annual Update and Three-Year Plan (2014-2017):

- Updates the 2015-2016 work plan
- Proposes changes for 2016-2017
- Provides fiscal projections through 2016-2017
- Presentation will cover:
 - Budget and Program Overview
 - Component-based achievements (2014-2015)
 - Update from last year's presentation
 - New plans for the coming year

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MHSA planning benefits from community stakeholder input

- Consumers, family members, and providers
- Review programs and make recommendations
- Input for improvements outlined in Annual Update
- Plan reviewed (30 days) & public hearing at Behavioral Health Board



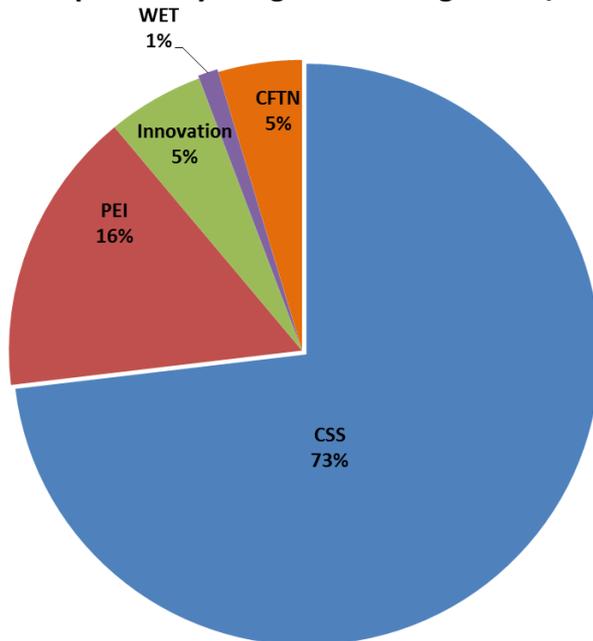
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MHSA Component Funding

MHSA Component by Budget Percentage FY 14/15 - 16/17*



*This chart includes expenses that are estimated to be paid by the MHSA fund, as well as reimbursements from Medi-Cal, EPSDT and other revenues.

Community Services
& Supports (CSS)

Prevention and Early
Intervention (PEI)

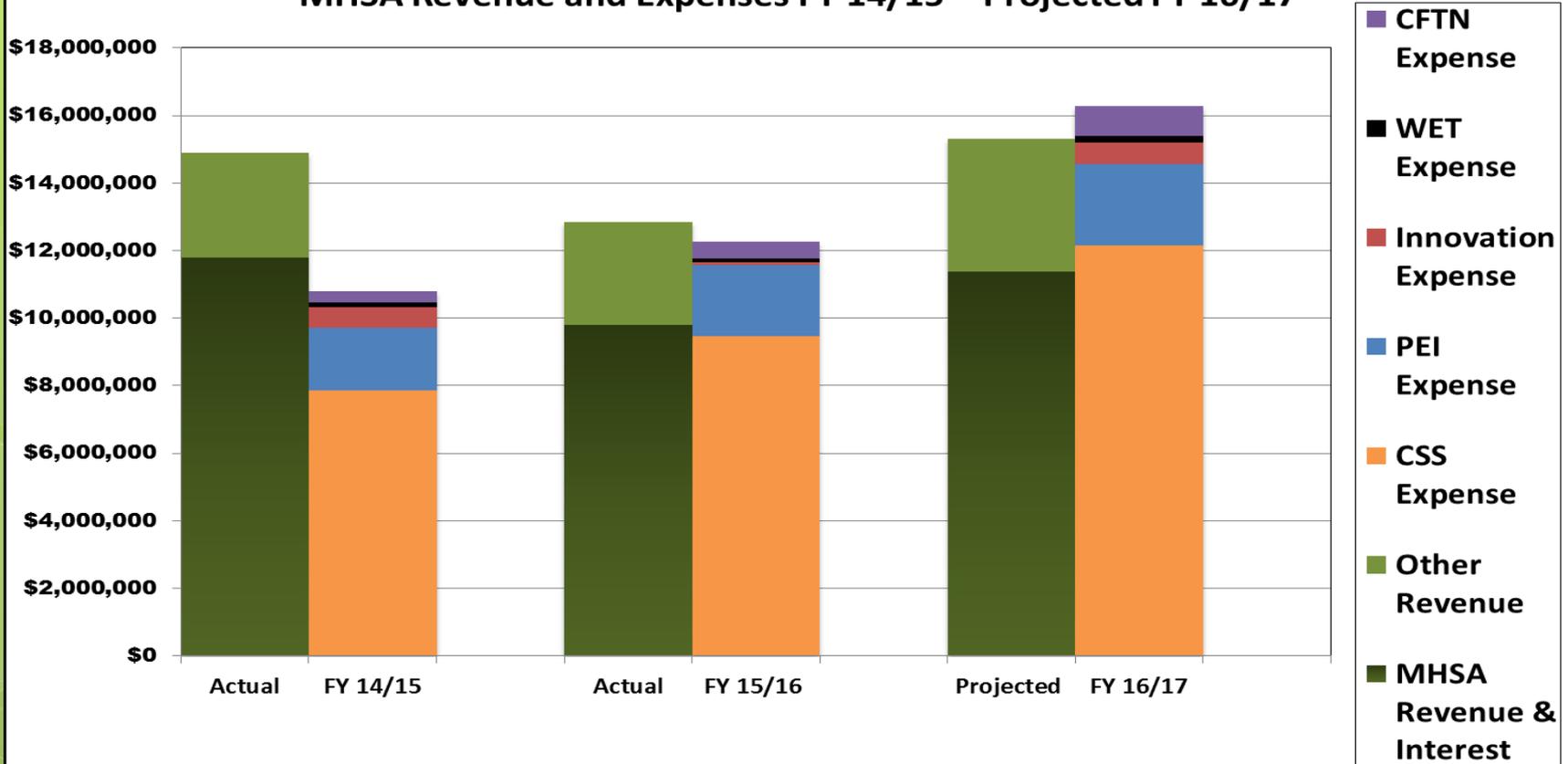
Innovation (INN)

Workforce
Education & Training
(WET)

Capital Facilities and
Technology (CFT)

MHSA Component Funding

MHSA Revenue and Expenses FY 14/15 – Projected FY 16/17



Annual Update: Highlights 2014-2015

Over 9,000 individuals received direct MHSA services in 2014-2015.

Examples include:

- Full Service Partnerships
- Latino Outreach Program
- Student Assistance Programs
- Community counseling
- Veterans services

Over 12,000 participated in MHSA education and outreach programs.

Examples include:

- Veterans Outreach
- Journey of Hope
- Parenting courses
- Wellness Arts
- Youth Development
 - Friday Night Live

Annual Update: **Highlights 2014-2015**

CSS Outcomes included:

- 88% of Transitional Aged Youth (FSP) demonstrated improved functioning at home
- 32% of clients in vocational program gained employment
- 82% of client families in TMHA programs agreed that the quality of life for their family has improved

Full Service Partnership (FSP) clients:

- Homelessness reduced 50%
- E.R. & Psych. Hospitalization reduced 89%
- Homeless Outreach FSP clients reduced 95%
- Jail days reduced 99%

Annual Update: Highlights 2014-2015

Prevention and Early Intervention programs continue to successfully address targeted risk populations

- **Wilshire Community Services – Older Adult Mental Health Initiative**
 - 1,793 depression screenings conducted in 2014-2015
 - After working with Caring Callers, 94% of clients surveyed reported decreased feelings of loneliness (avg. decrease of 78%)
 - Clients referred to Senior Peer Counseling or Transitional Therapy reported a 69% decrease in the symptoms of depression

Annual Update: **Highlights 2014-2015**

Cuesta College's Successful

Launch Provides services to at-risk TAY youth with the goal of increasing self-sufficiency and success

- 606 young adults participated
- 83% reduced destructive/increased healthy behaviors
- 99% increased their work readiness/gained GED



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Annual Update: Innovation Success

The 2011 Innovation plan ended & a new plan was adopted to begin in 2016-2017

- Five original programs continue in community
- New Programs Launching in 2016-2017
 - “Not for Ourselves alone” - Trauma Informed Care for County Employees
 - Transition and Relapse Prevention Project
 - Late Life Empowerment and Affirmation Program
 - COLEGA

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Annual Update: **Highlights 2015-2016**

- Expansion of treatment services within Homeless Outreach Full Service Partnership
- College population focused prevention and wellness strategy
- Expansion of Veterans Outreach and Treatment Court services



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Annual Update: **New for 2016-2017**

- A new adult FSP to serve as the basis for an Assisted Outpatient Treatment (AOT) program
- A new Service Enhancement Program located at the County's child behavioral health assessment center, known as "Martha's Place"
- A new co-occurring disorder program specifically designed for adolescents
- New PEI programs, including a Perinatal Mood and Anxiety Disorder Project (PMAD), & an In-Home Parent Educator project



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The MHSA Annual Update is
available at
www.slomentalhealth.org



1. Child & Youth Full Service Partnership (SLOBHD & FCN)
2. Transitional Age Youth FSP (SLOBHD & FCN)
3. Adult FSP (TMHA & SLOBHD)
 - Assisted Outpatient Treatment (AOT) FSP
4. Older Adult FSP (Wilshire CS & SLOBHD)
5. Client & Family Wellness (TMHA & SLOBHD)
 1. Adolescent Co-Occurring (ACOD) Disorder Program
 2. Service Enhancement at Martha's Place
6. Latino Outreach Program (SLOBHD)
 1. Addition of .5FTE
7. Enhanced Crisis & Aftercare (Sierra Wellness & SLOBHD)
 - Retain some CRT functions at SLO ERs
8. Schools and Family Empowerment (SLOBHD & CAPSLO)
9. Forensic Mental Health Services (TMHA & SLOBHD)



1. Mental Health Awareness and Stigma Reduction (TMHA & SLOBHD)
 1. Hotline
2. School-based Wellness (CAPSLO, SLOBHD, & The LINK)
 1. School-based services assessment
3. Family Education and Support (Center for Family Strengthening (CFS))
 1. In-home Parent Educator
4. Early Care and Support for Underserved Populations (Public Health, Cuesta College & Wilshire CS)
 1. Perinatal Mood & Anxiety Disorder (PMAD) Project
5. Integrated Community Wellness (Community Counseling Center, TMHA & SLOBHD)

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1. COLEGA
 2. Late Life Empowerment & Affirmation Project
 3. Transition Assistance & Relapse Prevention
 4. Not for Ourselves Alone: Trauma Informed County
- Status Report - Juan

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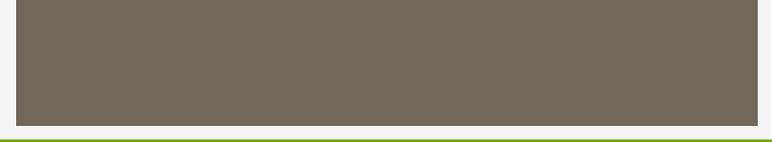
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Recommendations for Plans

- Maintaining CRT support for SLO Emergency Depts.
- Request to add an Accounting Technician in FY 17/18 (\$75K)
 - MHPA Budget has increased by 48% (\$5.3M increase) over past five years
 - Addition will:
 - Ensure all State requirements are being met
 - Will give Accountant time to develop better fiscal controls for MHPA funds
 - Accounting Tech will help support and assist Accountant with various tasks such as:
 - Daily and monthly general ledger account maintenance
 - Annual Revenue and Expenditure Report
 - Annual budget development/preparation
 - Grant tracking and reporting
 - Fiscal audits

- ***Annual Update Public Hearing***
 - ***BH Board Meeting***
 - ***Wed., Nov. 16, 3pm***
 - ***Health Agency, 2180 Johnson, SLO***

- ***MAC: Monday, November 21, 2016***
 - ***3:30pm – 5:00pm***
 - ***Veterans Hall Lounge***



Thank You

Frank Warren

***Prevention & Outreach Division Manager
SLO County Behavioral Health Dept.***

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