

MHSA Advisory Committee (MAC)

Tuesday, February 27, 2018

Veterans Hall, San Luis Obispo

3:30pm – 5:00pm



**SAN LUIS OBISPO COUNTY
BEHAVIORAL HEALTH DEPARTMENT**



WELLNESS • RECOVERY • RESILIENCE

Welcome, Introductions, and Goals for meeting

- Frank Warren, SLOBHD (Division Manager and County MHSA Coordinator)

1) CSS Work Plan Review & Updates

2) PEI Work Plan Review & Updates

- Nestor Veloz-Passalacqua, SLOBHD (ASO II)

3) INN Work Plan Review & Updates

- New round: Planning 17-18

4) Fiscal Update

- Briana Hansen, SLOBHD (Accountant III)

5) Old Business

6) New Business for 2017-18

7) Next Meetings:

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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MHSA Advisory Committee

- ▶ MHSA Advisory Committee Introductions
- ▶ Staff Introductions



- 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.

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Community Services and Supports (CSS)

1. Child & Youth Full Service Partnership(SLOBHD & FCN)
2. Transitional Age Youth FSP (SLOBHD & FCN)
3. Adult FSP (TMHA & SLOBHD)
4. Older Adult FSP (Wilshire CS & SLOBHD)
5. Client & Family Wellness (TMHA, CAPSLO & SLOBHD)
6. Latino Outreach Program (SLOBHD)
7. Enhanced Crisis & Aftercare (Sierra Wellness & SLOBHD)
8. Schools and Family Empowerment (SLOBHD & CAPSLO)
9. Forensic Mental Health Services (TMHA & SLOBHD)



What is The CalVet MHSA Grant?

- Purpose: Expand and enhance county mental health services for veterans
- Supporting mental health outreach and treatment programs
- Provided by CalVet, Veterans Services Division
- Funded by passage of Prop 63 in 2004
- Up to \$45,000 for 12 months
- Term: 12 months



History

- Grant administered in 4 of the last 6 fiscal years
- Funded beginning of ongoing activities
- Grant not obtained in FY 17-18
- Funded current year activities with donations, savings, subvention
- Applied for 18-19 grant on January 31, 2018



FY 18-19 CalVet MHSA Grant

- Outreach approach: Mental, Emotional, Physical health
- Goals:
 - Inform 3,000 vets of mental health services available
 - 100 veterans make mental health services appointment
 - 50 veterans keep mental health services appointment
- Maintain and establish community partnerships
- Continue and expand upon VTC
- Funding request: \$37,101



Methods

- One temp help Outreach Coordinator
- Participate in community events, SRPs
- Coordinate VTC, outreach to County Jail
- Provide outreach literature, business cards, informational giveaways
- Staff satellite offices



Roles

- Outreach Coordinator – John Aparicio, japaricio@co.slo.ca.us
- Assistant Veterans Service Officers:
 - Yvette Mason, AVSO II, ymason@co.slo.ca.us
 - Sandra Gould, AVSO II, sgould@co.slo.ca.us
 - Kelly Zeller, AVSO I, kzeller@co.slo.ca.us
- Veterans Service Officer – Christopher L. Lopez, cllopez@co.slo.ca.us
- Administrative Assistants:
 - Tabitha Castillo, AA II, tcastillo@co.slo.ca.us
 - David Gutierrez, AA I, dagutierrez@co.slo.ca.us
- Administrative Services Officer – Zachary Lute, zlute@co.slo.ca.us



Prevention & Early Intervention (PEI)

1. Mental Health Awareness and Stigma Reduction (TMHA & SLOBHD)
 1. Update on Suicide Prevention Coordinator
2. School-based Wellness (CAPSLO, SLOBHD, & The LINK))
3. Family Education and Support (Center for Family Strengthening (CFS), CAPSLO)
4. Early Care and Support for Underserved Populations (Cuesta College, Public Health & Wilshire CS)
5. Integrated Community Wellness (Community Counseling Center, TMHA & SLOBHD)



PREVENTION & EARLY INTERVENTION (PEI)



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PREVENTION & EARLY INTERVENTION (PEI)

PROGRAM 1:

Mental Awareness & Stigma Reduction

1.1 Transitions-Mental Health Association

- Social Marketing

1.2 SLOBHD

- Veteran's Outreach

1.3 SLOBHD

- College Wellness Program

1.4 SLOBHD

- Suicide Prevention Coordinator

PROGRAM 2:

School-Based Wellness

2.1 Community Action Partnership of SLO

- Positive Development Program

2.2 The LINK

- PEI Middle School Comprehensive Program & Family Advocate



PREVENTION & EARLY INTERVENTION (PEI)

PROGRAM 3:

Family Education & Support

3.1 Center for Family Strengthening

- Family Education, Training, & Support

3.2 Community Action Partnership of SLO

- In-Home Parent Educator

PROGRAM 4:

Early Support for Underserved Populations

4.1 Cuesta College

- Successful Launch

4.2 Wilshire Community Services

- Older Adult Mental Health Initiative

4.3 SLOBHD

- Perinatal Mood Anxiety Disorder



PREVENTION & EARLY INTERVENTION (PEI)

PROGRAM 5:

Integrated Community Wellness

5.1 Community Counseling Center

- Community Based Therapeutic Services

5.2 Transitions-Mental Health Association

- Integrated Community Wellness

5.3 SLOBHD

- Young Adult Counseling



PREVENTION & EARLY INTERVENTION (PEI)

LGBTQ NEEDS ASSESSMENT – Contract FY17-18

Negotiations with Cal Poly

- 1. Assess mental health, wellness, and related experiences in a sample of LGBTQ Identified people living the County.**
 1. Phase I: develop and provide a quantitative mental health and service utilization assessment.
 2. Phase II: proctor qualitative focus groups to be conducted with specific sub-populations (LGBTQ youth, adults/older adults, transgender and gender non-binary individuals, and participants with mental illness experience)
- 2. Results and report to be provided by the end of this calendar year**

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



INNOVATION (INN)



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INNOVATION

- **Transition Assistance and Relapse Prevention Program (TARP)**
- **Late Life Empowerment and Affirmation Program (LLEAP)**
- **“Not for Ourselves Alone: Trauma Informed Care”**
- **Creating Opportunities for Latinas to Experience Goal Achievement (COLEGA)**



INNOVATION

PROGRAM 1:

Transition Assistance and Relapse Prevention (TARP)

1.1 Transitions-Mental Health Association

- 15 unduplicated/unique clients served
- 157 duplicated contacts

- Contractual outcomes reported on 3rd and 4th quarter



INNOVATION

PROGRAM 2:

Late Life Empowerment and Affirmation Program (LLEAP)

2.1 Wilshire Community Services

- 88 one-to-one interface or group sessions
- 30 participants received assistance, counseling, and personalized plan
- 59% reduction in symptomology
- 69% reduction in depression rates
- 71% reduced hospitalizations
- 68% reduced need for mental health services
- 75% participants increased capacity to manage day-to-day basis
- 79% feel less isolated and anxious



INNOVATION

PROGRAM 3:

“Not for Ourselves Alone”

Customer Awareness Response Effort (CARE)

3.1 Behavioral Health Department

- 88 unique participants
- 251 duplicated contacts
- Library implemented Customer Response Policy & CARE principles during interview process
- Sheriff Department included a CARE communication component to New Employee Manual and provide tours to all different locations – Create a large sense of inclusiveness
- Clerk Recorder implemented internal CARE trainings
- All agencies receive a CARE Resource List
- Contractual outcomes reported on 4th quarter



INNOVATION

PROGRAM 4:

Creating Opportunities for Latinas to Experience Goal Achievement (COLEGA)

4.1 Women's Shelter Program of SLO

- YTD clients: 42
- 2 groups of Latina Power & 1 Art Group every quarter
- 65% of clients completed all 12 weeks sessions
- 58% of clients provided feedback on each of the peer counselors
- 58% of clients joined on-going support groups
- 33% of clients demonstrated a reduction in depression levels
- 20% of clients demonstrated an increase in resiliency and outlook in life



INNOVATION

FY 2018-19

Potential to add up to \$300K

FY 2019-20

Potential to add up to \$200K



INNOVATION

What is innovation?

- Innovation is focused on learning, not on implementation.
- Innovation funds are used for developing models, testing the models, and communicating the results.



INNOVATION

An innovative project contributes to learning by doing the following:

- **Introduces a brand new mental health practice or approach including PEI**
- **Makes a change to an existing practice in the field of mental health, including application to a different population**
- **Introduces a new application or adaptation to the mental health system that has been successful in a non-mental health setting.**



INNOVATION

Innovation must include one of the following primary purposes:

- **Increase access to underserved groups**
- **Increase the quality of services, including better outcomes**
- **Promote interagency collaboration**
- **Increase access to services**



INNOVATION

Programs must be aligned with MHSA transformational values:

- **Community Collaboration**
- **Cultural Competence**
- **Client-Driven Programs**
- **Family-Driven Programs**
- **Wellness, Recovery, and Resilience-Focused**
- **Integrated Service Experience for Clients and Families**



INNOVATION

Planning:

- Programs seek to solve a persistent, seemingly intractable mental health challenge
 - Cannot be solved with simple funding
- Programs promote wellness, resilience, and recovery
- Programs developed at the grassroots, community-based level
- Includes a plan to share evaluation results and build upon success and lessons learned



INNOVATION

New Proposals:

- **Mobile Peer Partnership Program**
 - Tests if adding mobilization to peer partners would assist clients, after a crisis intervention, to be and remain connected to services.
 - Outcomes: reduction in emergency hospitalizations, reduction in admittance to the PHF, reduction in recidivism, increase in referrals, assistance in navigating the mental health system.



INNOVATION

New Proposals:

- **3-by-3: Developmental Screening Partnership between Parents and Pediatric Practices**
 - Tests three methodologies to administer ASQ:SE for children 0-3 that includes a health educator, parent self-administration, and child-care provider to understand which produces better results in early diagnoses and intervention.
 - Outcomes: which methodology increases: parent/caregiver knowledge of SE development, decreases stigma related to mental health, appropriate behavioral health referrals.



INNOVATION

New Proposals:

- **SLOACCEPTance: Affirming Cultural Competence Education & Provider Training**
 - Tests a pilot/never before used in the MHS curriculum “Train the Gap” to mental health therapists/clinicians to address culturally and linguistically competent mental health services for the LGBTQ+ community.
 - Outcomes: the new curriculum is the best tool for training therapists to work with LGBTQ+ clients, and would creating a team of professionals under this curriculum be able to address LGBTQ+ therapy in our community?



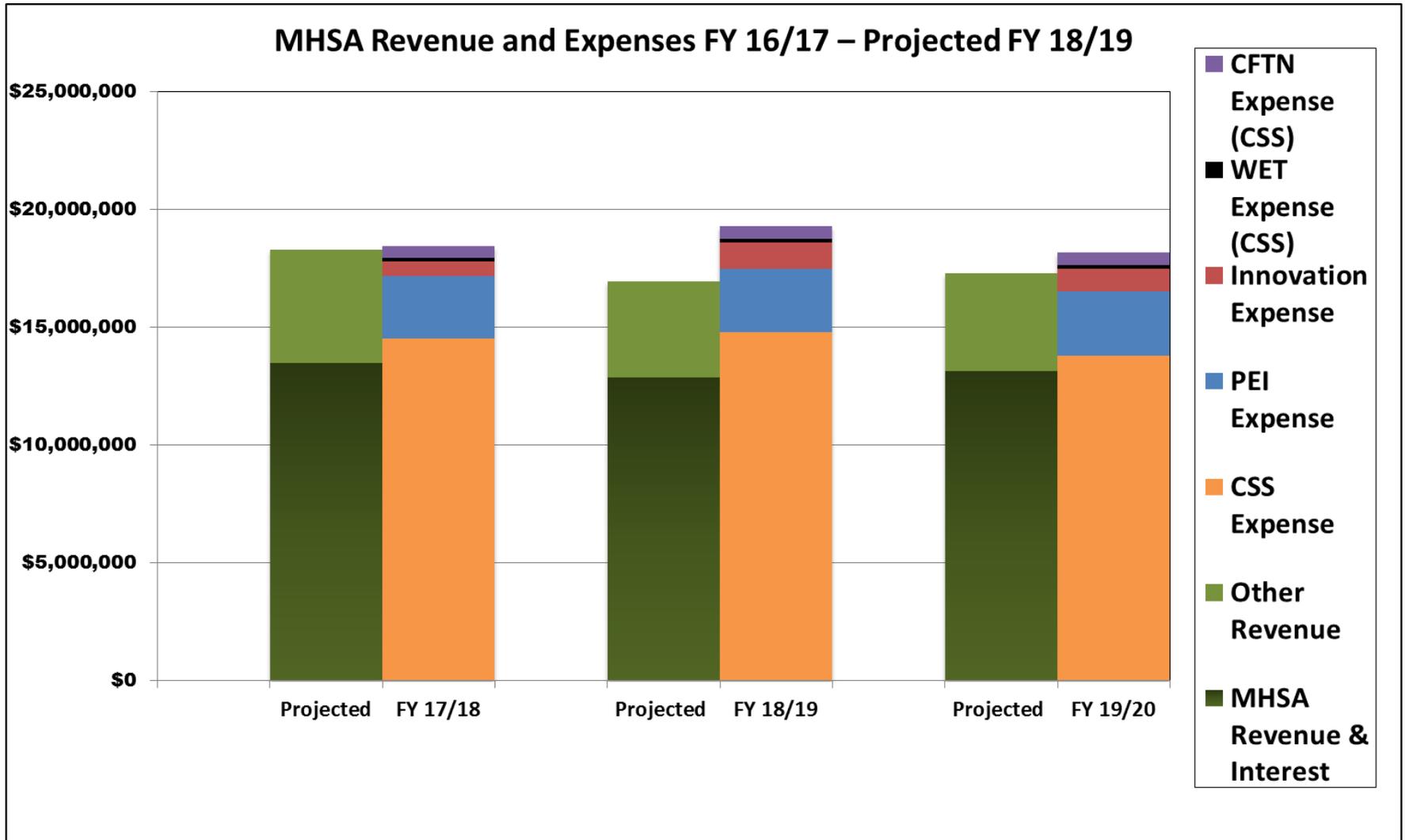
INNOVATION

New Proposals:

- **Brain Training for Improved Mental Health in SLO County: Utilizing Neurofeedback with FSP Population**
 - Tests the use of a neurofeedback machine on the FSP population.
 - Outcome: does neurofeedback produce an improved mental health outcome? - reduction in ER visits, PHF, and recidivism.



MHSA Fiscal Update



MHSA Fiscal Update

- FY 2017/18 Adopted Budget is \$17.2M (MHSA \$12.4M/Other Revenue \$4.8M)
 - CSS: \$13.3M (increase \$200K)
 - PEI: \$2.6M (increase \$100K)
 - INN: \$634K
 - WET: \$155K
 - CFTN (Electronic Health Record Support): \$500K
- Prudent Reserve Balances:
 - CSS: \$4,336,547
 - Amount proposed to transfer FY 17/18 approx. \$1.2M
 - Amount proposed to transfer FY 18/19 approx. \$1.3M
 - PEI: \$67,608

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MHSA Fiscal Update

- MHSA Funds Allocation = 0.674039%
 - Less than FY 16/17 by 0.001491% or \$30K
- MHSA Revenue projected to decrease by 5% (\$611K) for FY 2018/19
- Annual Adjustment based on actual tax returns known by March 15th



MHSA Fiscal Update

- CSS Update:
 - Beginning in FY 18/19 projected possibility to add \$504K per year in services
 - Less \$154K for 3.0 FTE Case Managers (upon approval by MAC stakeholders)
 - Full Service Partnership Majority of CSS Funding (51%)



FY 2014-15 Through FY 2016-17 Three-Year Mental Health Services Act Expenditure Plan

Community Services and Supports (CSS) Component Worksheet

County: San Luis Obispo						Date: 5/9/14
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		Fiscal Year 2014/15					
		A	B	C	D	E	F
		Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
FSP Programs							
1.	Youth FSP	544,213	48,689	270,757		222,020	2,747
2.	TAY FSP	707,030	257,535	249,408		199,914	173
3.	Adult FSP	2,144,527	1,750,876	336,969			56,682
4.	Older Adult FSP	319,303	211,614	102,614			5,075
Non-FSP Programs							
1.	General System Development: Wellness & Recovery	1,462,209	1,112,287	240,003		50,596	59,323
2.	General System Development: Latino Services	767,205	521,151	166,384		77,910	1,760
3.	General System Development: Crisis & Aftercare	972,016	768,961	121,374			81,681
4.	General System Development: Community Schools	624,609	516,403	59,395		48,703	108
5.	Outreach & Engagement	5,000	5,000				
6.	General System Development: Forensic Mental Health Services	926,644	926,644				
CSS Administration		443,756	425,754	18,002			
CSS MHSA Housing Program Assigned Funds		0					
Total CSS Program Estimated Expenditures		8,916,512	6,544,914	1,564,906	0	599,143	207,549
FSP Programs as Percent of Total		56.8%					

SECTION ONE

	A	B	Other Funds			F	G	H	I	MHSA Funds	
	Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016-17	MHSA CSS 2015-16	MHSA CSS 2014-15	MHSA CSS 2013-14
1 CSS Annual Planning Costs	\$0.00					\$0.00					
2 CSS Evaluation Costs	\$122,525.11					\$122,525.11				\$122,525.11	
3 CSS Administration Costs	\$125,956.55	\$18,000.00			\$582.61	\$107,373.94				\$107,373.94	
4 CSS Funds Transferred to JPA	\$0.00					\$0.00					
5 CSS Expenditure Incurred by JPA	\$0.00					\$0.00					
6 CSS Funds Transferred to CalHFA	\$0.00					\$0.00					
7 CSS Funds Transferred to WET	\$0.00					\$0.00					
8 CSS Funds Transferred to CFTN	\$533,663.58					\$533,663.58		\$533,663.58			
9 CSS Funds Transferred to PR	\$1,591,089.00					\$1,591,089.00		\$1,591,089.00			
10 CSS Program Expenditures	\$10,480,948.76	\$2,493,765.37	\$0.00	\$516,175.96	\$244,333.02	\$7,226,674.41	\$0.00	\$0.00	\$6,078,097.46	\$1,148,576.95	\$0.00
11 Total CSS Expenditures (Excluding Funds Transferred to JPA)	\$12,854,183.00	\$2,511,765.37	\$0.00	\$516,175.96	\$244,915.63	\$9,581,326.04	\$0.00	\$2,124,752.58	\$6,078,097.46	\$1,378,476.00	\$0.00
12 Total MHSA CSS Available for Expenditures						\$18,213,334.09	\$548,380.41	\$9,380,108.45	\$6,906,369.23	\$1,378,476.00	\$0.00

SECTION TWO

	A	B
1 Total MHSA FSP Program Expenditure	\$2,805,311.60	(A)
2 Total MHSA CSS Expenditures (Excluding Funds Transferred)	\$7,456,573.46	(B)
3 FSP Percentage of Total CSS Expenditure	37.62%	(A) ÷ (B)

SECTION THREE

#	County Code	Program Name	Prior Program Name	Service Category	Total CSS Program Expenditures	Other Funds				Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016-17	MHSA CSS 2015-16	MHSA CSS 2014-15
						Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding					
1	40	Youth FSP		FSP	\$453,136.20	\$188,733.37		\$96,738.21	\$71.56	\$167,593.08		\$0.00		\$167,593.08
2	40	Transitional Aged Youth FSP		FSP	\$660,897.38	\$251,224.54		\$128,769.01	\$153.20	\$280,750.57		\$0.00		\$280,750.57
3	40	Adult FSP		FSP	\$2,547,917.55	\$547,015.33			\$325.80	\$2,000,576.35		\$0.00	\$1,300,343.03	\$700,233.32
4	40	Older Adult FSP		FSP	\$418,156.20	\$61,735.17			\$29.41	\$356,391.62		\$0.00	\$356,391.62	
5	40	Wellness & Recovery	Client & Family Wellness	Non-FSP	\$1,767,763.67	\$331,007.70		\$76,628.65	\$57,604.43	\$1,382,722.89		\$0.00	\$1,302,522.89	
6	40	Latino Services	Latino Outreach & Engagement	Non-FSP	\$669,500.20	\$166,556.16		\$85,371.25	\$125.67	\$417,447.12		\$0.00	\$417,447.12	
7	40	Crisis & Aftercare	Enhanced Crisis & Aftercare	Non-FSP	\$1,665,259.67	\$472,040.20			\$107,028.39	\$1,086,191.08		\$0.00	\$1,086,191.08	
8	40	School & Family Empowerment	Community School Mental Health Services	Non-FSP	\$894,767.19	\$251,027.69		\$128,668.84	\$108.88	\$514,961.78		\$0.00	\$514,961.78	
9	40	Forensic Mental Health Services		Non-FSP	\$1,103,731.93	\$224,425.21			\$78,885.55	\$800,421.17		\$0.00	\$800,421.17	
10	40	Housing		Non-FSP	\$299,818.77					\$299,818.77		\$0.00	\$299,818.77	
11	40	Outreach & Engagement		Non-FSP	\$0.00					\$0.00		\$0.00		

MHSA Fiscal Update

- PEI Update:
 - Suicide Prevention Coordinator, CalMHSA increase, and LGBTQ questionnaire approved and included in budget and projections
 - No projected additional funding available at this time
- Innovation Update:
 - Round 3 projects to begin in FY 18/19:
 - Can add up to \$400K per year (increase of \$100)
 - Round 4 projects to begin in FY 19/20:
 - Can add up to \$300K per year (increase of \$100K)
- Workforce, Education & Training Update:
 - FY 18/19 transfer CSS funds to WET



MHSA Fiscal Update

- Reversion 101
 - Per statute the County must spend funds allocated to CSS, PEI, and INN within three fiscal years
 - “First-in-first-out” method

MHSA Spending & Funding by Fiscal Year											
MHSA Spending		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Spent as of 6/30/2017
INN			\$ 51,716	\$ 71,486	\$ 521,347	\$ 767,529	\$ 695,082	\$ 587,361	\$ 90,486	\$ 424,970	\$ 3,209,978
MHSA Funding Received/Spent		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Unspent as of 06/30/2017
FY 2008-09 INN	\$ 487,300	\$ -	\$ 51,716	\$ 71,486							\$ 364,098
FY 2009-10 INN	\$ 487,300		\$ -	\$ -	\$ 487,300						\$ -
FY 2009-10 INN (Interest)	\$ 1,577		\$ -	\$ -	\$ -						\$ 1,577
FY 2010-11 INN	\$ 814,300			\$ -	\$ 34,047	\$ 767,529.00					\$ 12,724
FY 2010-11 INN (Interest)	\$ 9,427			\$ -	\$ -	\$ -					\$ 9,427
FY 2011-12 INN	\$ 331,900				\$ -	\$ -	\$ 331,900.00				\$ -
FY 2011-12 INN (Interest)	\$ 12,382				\$ -	\$ -	\$ -				\$ 12,382
FY 2012-13 INN	\$ 491,814					\$ -	\$ 363,182.00	\$ 128,632.00			\$ -
FY 2012-13 INN (Interest)	\$ 2,412					\$ -	\$ -	\$ -			\$ 2,412
FY 2013-14 INN	\$ 415,220						\$ -	\$ 415,220.00	\$ -		\$ -
FY 2013-14 INN (Interest)	\$ 3,118						\$ -	\$ -	\$ -		\$ 3,118
FY 2014-15 INN	\$ 578,499							\$ 43,509.00	\$ 90,486.00	\$ 424,970.00	\$ 19,534
FY 2014-15 INN (Interest)	\$ 4,027							\$ -	\$ -	\$ -	\$ 4,027
	\$ 3,639,276	0.00	51,716.00	71,486.00	521,347.00	767,529.00	695,082.00	587,361.00	90,486.00	424,970.00	429,299.00

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MHSA Fiscal Update

- Reversion
 - Assembly Bill 114 addressed funds deemed to be reverted as of July 1, 2017
 - DHCS letter for CSS, PEI, INN funds through FY 2013-14
 - Innovation reverted and reallocated = \$272K
 - WET & CFTN to be addressed on separate letter
 - Projected total reversion for FY 05/06 to FY 14/15 = \$429K in Innovation funds
 - Spending Plan due July 1, 2018
 - Reallocated funds are to be spent by June 30, 2020



MHSA Fiscal Update

- Interest Funds
 - New guidance by state that interest funds subject to reversion and included as component revenue
 - Interest Fund Balance as of June 30, 2017 = \$789K
 - CSS = \$548K
 - PEI = \$107K
 - INN = \$59K
 - CFTN = \$51K
 - WET = \$24K
 - Requesting approval to spend interest funds first each fiscal year as allocated for component expenditures starting FY 2017/18



Old Business

- Support for Community Action Team
 - RFP in October
 - \$115 approved in August
- LGBTQ Needs Assessment
 - Proposal adjusted to \$25k
 - Negotiating indirect rate with Cal Poly
 - **Recommending approval of one-time funds: \$25-30k**
- CSU: RFP for Services
 - Proposals due October 16



New Business

- **Case Management Expansion**
- **Infrastructure/staffing review**

PAAT PRESENTATION

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BEHAVIORAL HEALTH DEPARTMENT



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Upcoming Meetings

- ***MHSA Advisory (MAC)***
- ***Tuesday, April 24, 2018***
- ***Tuesday, June 26, 2018***
- ***4:00pm – 5:30pm***
 - ***Veterans Hall (main room/right wing)***

INNovation Stakeholders Meeting

Tuesday, April 24, 2018

3:00 – 4:00pm

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Thank You

Frank Warren

MHSA Coordinator

Prevention & Outreach Division Manager

SLO County Behavioral Health Dept.

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