

WELCOME!

# **MHSA Advisory Committee (MAC)**

## **Monday, February 22, 2016**

### **Veterans Hall, San Luis Obispo**

### **4:00pm – 5:30pm**

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**
- 2) **CSS (and other components) Work Plan Review & Updates**
- 3) **Fiscal Update**
  - Raven Lopez, SLOBHD (Accountant III)
- 4) **Assisted Outpatient Treatment (Laura's Law) –**
  - Anne Robin, SLOBHD (Director)
- 5) **New Business for 2016-17**
  - a) **Community Input and Discussion**
- 6) **Conclusion and Next Meetings**

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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 planning benefits from community stakeholder input

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



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## Goals/Objectives

- 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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# *MHSA Advisory Committee*

- ▶ Please tell us your name, and what is your personal and/or professional interest as a stakeholder for San Luis Obispo County's MHSA Advisory Committee?
- ▶ Staff Introductions
- ▶ Demographic Survey (please complete and hand to Emma De La Rosa before leaving)

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1. Child & Youth Full Service Partnership (SLOBHD & FCN)
2. Transitional Age Youth FSP (SLOBHD & FCN)
3. Adult FSP (TMHA & SLOBHD)
  - Med Mgr changes, New Housing for HOT
4. Older Adult FSP (Wilshire CS & SLOBHD)
5. Client & Family Wellness (TMHA & SLOBHD)
6. Latino Outreach Program (SLOBHD & Silvia Ortiz, PhD)
7. Enhanced Crisis & Aftercare (Sierra Wellness & SLOBHD)
  - Collapse CRT and move services to Sierra
8. Schools and Family Empowerment (SLOBHD & CAPSLO)
  - Formerly Community School Mental Health & FSP “Lite”
9. Forensic Mental Health Services (TMHA & SLOBHD)



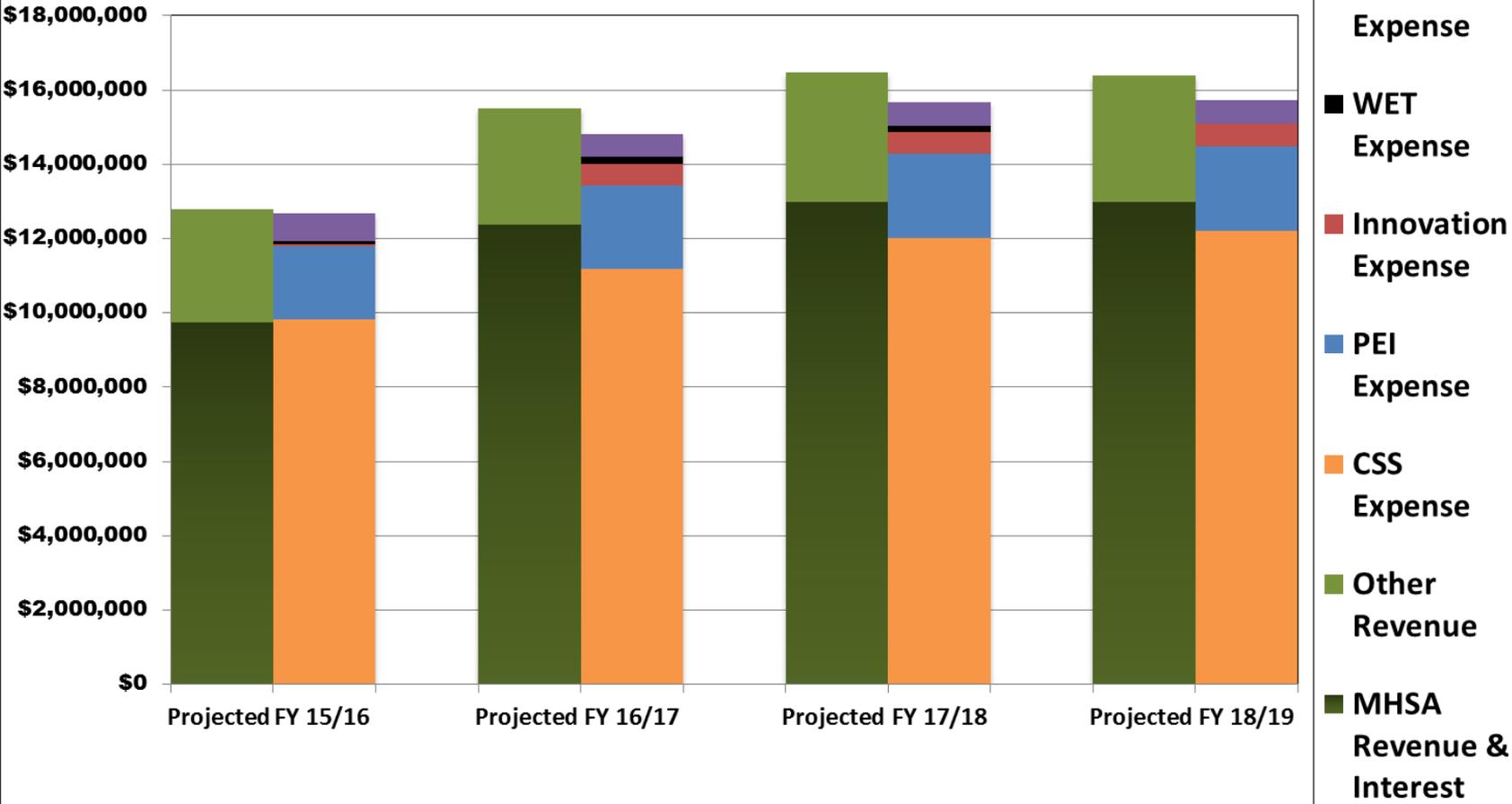
1. Defining Peer Support
  2. Late Life Empowerment & Affirmation Project
  3. Transition Assistance & Relapse Prevention
  4. Not for Ourselves Alone: Trauma Informed County
- Oversight & Accountability Commission Hearing 2-25-16

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



- FY 2016-17 Status Quo budget is \$13.9M (MHSA \$11M/Other Revenue \$2.9M)
  - CSS – \$10.4M
  - PEI – \$2.2M
  - INN – \$475K
  - WET – \$185K
  - CFTN (Electronic Health Record Support) - \$620K
  - Budget Augmentation Requests (to add to Status Quo): CSU and Innovation will increase budget by \$600K (\$14.5M total Budget)
- Prudent Reserve Balance: \$2,813,066
- Current year MHSA allocation for the county increased from .681393% to .686873%

- MHSA Revenue forecast is positive for the next few years; however, the proposed No Place Like Home initiative could potentially reduce future year's available revenue by 7%
- Potential revenue available for new or expanded programs beginning in FY 16/17:
  - CSS: Potential to add \$700K in expenses
  - PEI: Potential to add \$150K in expenses

Assisted  
outpatient  
treatment

# Laura's Law or AB1421

San Luis Obispo County Behavioral Health Dept.

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# Assisted Outpatient Treatment (AOT)

- Civil court-ordered mental health treatment for certain individuals who have a serious mental disorder
- Intended to serve individuals while living in the community
- Present in 40+ states
  - Degree of implementation varies

# AOT in California

- California Welfare and Institutions Code 5345-5349.5
  - Enacted in 2002
  - State law but counties must choose to opt-in
  - No other programs may be eliminated to fund
  - Strict eligibility criteria
  - Extensive menu of service requirements
  - Similar to Full Service Partnerships
  - Civil court proceedings



# AOT Process Summary

Request for  
Petition

Investigation  
Evaluation

Petition  
Filing

Superior  
Court  
Hearing

Treatment

# AOT Criteria

- County resident 18 years or older
- Suffering from a mental illness
- Unlikely to survive safely in the community without supervision
- History or lack of participation in needed mental health treatment
- Person's condition is substantially deteriorating
- Participation in AOT would be least restrictive placement

# AOT Criteria continued

- In addition, one of the following must be met:
  - 2 psychiatric hospitalizations or incarcerations within the prior 36 months
  - Resulted in violence, or attempts of violence toward self or others within prior 48 months
    - May not include current hospitalization or incarceration

# Proposed Budget

## County Staff

- 1.0 FTE Administrative Services Officer I
- .50 FTE Mental Health Therapist IV

## TMHA Staff

- .50 FTE Licensed Clinician (co-occurring)
- 1.0 FTE Peer Support Specialist
- .50 FTE Program Mentor
- .20 FTE Program Manager
- .10 FTE Quality Assurance

## Proposed Budget

<b>Program Costs</b>	<b>Year 1 Costs (9 months)</b>	<b>Year 2 Costs</b>
Salaries & Benefits	\$ 105,223	\$ 210,196
Services & Supplies (excl Prof Services)	13,325	44,280
Professional Services (contractor services)	183,915	227,684
Start Up - Computer Equipment	4,440	-
Housing - Independent Living w/Supports	16,845	22,460
Housing - Intensive Residential	45,000	60,000
Housing - Board & Care	24,375	32,500
County Counsel Costs	54,640	60,710
<b>Total Gross Program</b>	<b>\$ 447,762</b>	<b>\$ 657,830</b>
Revenue: Medi-Cal - Treatment services	(81,738)	(126,634)
Revenue: Medi-Cal - Admin/QA	(31,516)	(44,164)
Revenue: Medi-Cal - Intensive Residential	(21,803)	(29,070)
Other Revenue: Client Rents & Grants	(12,150)	(16,200)
<b>Total Net Program</b>	<b>\$ 300,556</b>	<b>\$ 441,762</b>

## Other Costs

- Other Costs required by AOT
  - Housing: \$115K
  - County Counsel: \$61K
  - Potential additional costs for Public Defender

# Budget Comparison: Court Ordered, Full implementation

## County Operated

- Total net cost: \$648K
- Staffing
  - 2.0 FTE MHT IV
  - .50 MHT III
  - 1.0 FTE MHW II
  - 1.0 FTE ASO I
  - .50 FTE HIT1
  - Program supervision, and QA would be absorbed by current staff

## TMHA Operated

- Total net cost: \$643K
- County Staff:
  - 1 FTE MHT IV
  - 1 FTE ASO I
- TMHA Staff:
  - 1.0 FTE Licensed Clinician
  - .50 FTE Program Mentor
  - 1.0 FTE Peer Support Specialist
  - .50 FTE LPT
  - .50 FTE Program Manager
  - .20 FTE Director
  - .10 FTE Quality Assurance

## Budget Analysis, Voluntary

- Other Costs required by AOT
  - Housing: \$108,088
    - IMD Bed cost eliminated
  - Contracted physician services

# Implementation

- 9 month budgets are estimated as a straight line cost
- Implementation budget will more likely be stepped as staff are hired and clients found/referred



AOT

Next Steps?

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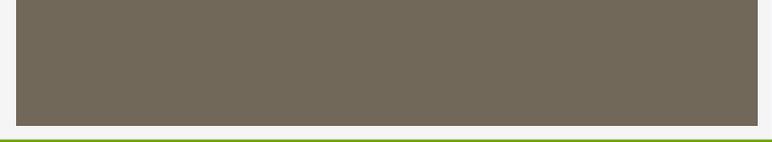
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- Homeless Outreach FSP Expansion
  - *Incl. Housing*

- ***Monday, March 28, 2016***
- ***Monday, April 25, 2016***
  - ***4:00pm – 5:30pm***
  - ***SLO County Veterans Hall***

***Client Stakeholder Participation Training  
March 10, 2016 9a.m. – 4:30pm  
Cal Fire, 880 Manzanita, Los Osos***

***Prevention & Early Intervention  
Stakeholders Meeting  
March 21, 2016 4:00 – 5:30pm***



# *Thank You*

***Frank Warren***

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

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***(805)788-2055***