

MHSA Advisory Committee (MAC)

Monday, April 20, 2017

Veterans Hall, San Luis Obispo

4:00pm – 5:30pm



**SAN LUIS OBISPO COUNTY
BEHAVIORAL HEALTH DEPARTMENT**



WELLNESS • RECOVERY • RESILIENCE

- 1) **Welcome, Introductions, and Goals for meeting**
 - **Frank Warren, SLOBHD (Division Manager and County MHSA Coordinator)**
 - **Annual Update for 2017-2018, Plan for 2017-2020**
- 2) **CSS Work Plan Review & Updates**
 - **Assisted Outpatient Treatment FSP; Joe Madsen, TMHA**
 - **Wilshire Community Services – MHSA Overview; Traci Mello, Wilshire**
- 3) **PEI Work Plan Review & Updates**
 - **Introducing Nestor Veloz-Passalacqua, SLOBHD (ASO II)**
- 4) **INN Work Plan Review & Updates**
 - **NFOO**
 - **New round: Planning 17-18**
- 5) **Fiscal Update**
 - **Raven Lopez, SLOBHD (Accountant III)**
 - 1) **\$4M to Prudent Reserve**
 - 2) **Upcoming Issues**
- 6) **New Business for 2017-18**
 - **Psychiatry for Adult FSP**
 - **No Place Like Home**
 - 1) **Planning Committee, May 9 10am-Noon; 277 South St, Ste. T, SLO**
- 7) **Next Meetings:**
 - **Thursday June 15, 4pm, Vet's Hall**
 - **Thursday, August 17 4pm, Vet's Hall**
- 8) **Conclusion**

SAN LUIS OBISPO COUNTY
BEHAVIORAL HEALTH DEPARTMENT



WELLNESS • RECOVERY • RESILIENCE

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



MHSA Advisory Committee

- ▶ MHSA Advisory Committee Introductions
- ▶ Staff Introductions



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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.



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 & 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)



Assisted Outpatient Treatment FSP



Prevention & Early Intervention (PEI)

1. Mental Health Awareness and Stigma Reduction (TMHA & SLOBHD)
 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)
- Planning group looking at small expansions in FY17-18
 - Potential of \$170k in new expenses



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



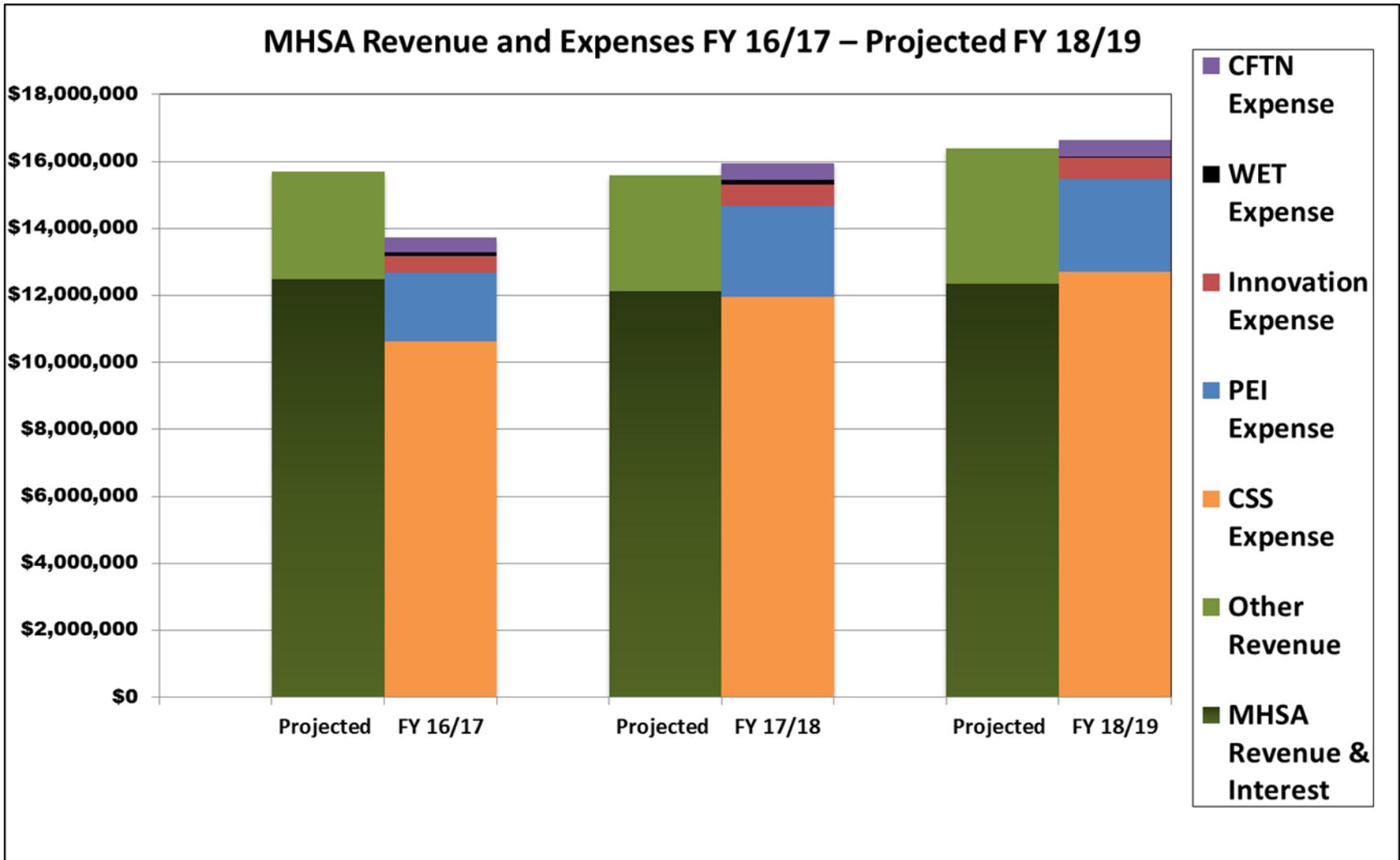
Not for Ourselves Alone



• CARE •

Customer Awareness
Response Effort

MHSA Fiscal Update



MHSA Fiscal Update

- FY 2016/17 Adopted 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 Fiscal Update

- MHSA Revenue forecast is relatively flat over the next few years (includes No Place Like Home Initiative reduction)
 - Due to the lag time of when NPLH will be deducted from the MHSA revenue, there will be funds available for new and/or expansion of programs
 - Revenue is still volatile, as it is based on personal income tax
- Crisis Stabilization Unit Update:
 - Expected to be completed by the end of March 2018
 - \$1.4M to operate
 - Stakeholders approved \$700K in annual MHSA support (estimated \$500K from Medi-Cal revenue)
 - Waiting for Board to approve the FY 17/18 budget, which includes \$200K in General Fund Support

MHSA Fiscal Update

- CSS Update:
 - Potential to add and/or expand programs and services in the next fiscal year
 - Recommend moving \$4M into the Prudent Reserve in FY 17/18. This will bring the CSS reserve to almost 50% of the CSS annual budget.
- Prevention & Early Intervention Update:
 - Potential to add up to \$170K per year in services beginning in FY 17/18
- Innovation Update:
 - Next round of planning to be begin in FY 17/18

MHSA Fiscal Update

- Workforce, Education & Training Update:
 - Estimating by FY 18/19 there will be \$26K remaining from the initial allocation
 - Options:
 - Transfer WET programs into CSS
 - Transfer CSS funds to WET
- No Place Like Home Initiative:
 - Will begin to effect annual revenues in FY 19/20 with an estimated reduction of \$270K
 - Full effect in FY 20/21 with an estimated reduction of \$946K

New Business

- Move \$4M to Prudent Reserve
- Adult FSP Psychiatry
- No Place Like Home
 - Planning Committee
 - May 9 10:00a.m. – Noon; South St.

Upcoming MAC Meetings

- ***Thursday, June 15, 2017***
 - ***4:00pm – 5:30pm***
 - ***Vet's Hall Lounge***
- ***Thursday, August 17, 2017***
 - ***4:00pm – 5:30pm***
 - ***Vet's Hall Lounge***

***Prevention & Early Intervention
Stakeholders Meeting***

June 15 & August 17

3:00 – 4:00pm

Thank You

Frank Warren

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

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