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
   ▪ INN Updates – Juan Munoz-Morris
3) Fiscal Update
   ▪ Raven Lopez, SLOBHD (Accountant III)
4) Homeless Outreach/Full Service Partnership
   ▪ Updates and Proposal
     o Joe Madsen, TMHA (Division Director)
5) Assisted Outpatient Treatment (Laura’s Law)
   ▪ Follow-Up Discussion
   ▪ Anne Robin, SLOBHD (Director)
6) New Business for 2016-17
   a) Co-Occurring Disorder Tx for Youth
7) Conclusion and Next Meetings
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
Overview

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
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

- Demographic Survey (if you were not here in February, please complete and hand to Emma De La Rosa before leaving)
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)
9. Forensic Mental Health Services (TMHA & SLOBHD)
1. COLEGA
2. Late Life Empowerment & Affirmation Project
3. Transition Assistance & Relapse Prevention
4. Not for Ourselves Alone: Trauma Informed County

- Status Report - Juan
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))
4. Early Care and Support for Underserved Populations (Cuesta College & Wilshire CS)
5. Integrated Community Wellness (Community Counseling Center, TMHA & SLOBHD)

- Planning group looking at small expansions in FY16-17
  - Potential of $150k in new expenses
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 $300K in expenses (less AOT cost)
- **PEI**: Potential to add $150K in expenses
Request to Expand Homeless Outreach FSP Services in 2016-2017

Joe Madsen
Division Director
Transitions-Mental Health Association
Transitions-Mental Health Association (TMHA) currently manages the Homeless Outreach Full Service Partnership Program, which is currently contracted to provide the following deliverables annually:

- Outreach and engagements – 150
- Referrals for mental health screenings – 50
- Clients screened and enrolled into full mental health services – 30
- Clients screened by team’s nurse – 50

The Team is made up of County and TMHA staff:

County   | TMHA
---|---
1.0 FTE Therapist | 1.0 FTE Case Manager
1.0 FTE Medication Manager | 1.5 FTE Outreach Workers
|.50 FTE Program Mentor
|.50 FTE Registered Nurse

The TMHA Case Manager acts in the lead-staff position for program direction.
Outcomes

From October of 2012 to March of 2016 (3.5 years) the Homeless Outreach Full Service Partnership has:

- Outreached to more than 550 homeless people
- Screened 157 people for mental health services
- Enrolled 68 people into Full Service level support
- Secured housing for a total of 112 people
Need for Expansion

- In the most recent (January 2015) point in time count for SLO County, 1,515 homeless people were identified and counted; with 388 of the total population meeting the HUD definition of chronically homeless.

- There are less than 150 emergency shelter beds in the County of San Luis Obispo on any given night. That means more than 90% of the homeless in this County are un-sheltered every night!

- 39% of these people self identified as having a mental health concern (591 of 1,515); yet only 10% indicated that they were currently receiving services to address those concerns.

- 59% of those meeting the HUD definition of chronically homeless identified as having mental health concerns. (229 of 388)

- 11% of those surveyed indicated that mental health issues were the primary reason for their becoming homeless.

- Housing program development was identified as the most necessary support service to develop in order to get people out of homelessness.

2015 SLO County Point-In-Time Homeless Census and Survey Information
Request for Expansion

TMHA is requesting MHSA monies to expand the Homeless Outreach FSP Team in the following areas:

Increase Outreach Worker staff by .50 FTE (requested amount - $38,200.00)
- Increasing Outreach Worker capacity from 150 annual contacts to 200 total contacts.

Provide funding to develop Homeless Outreach FSP Housing (requested amount - $31,500.00)
- Funds would be used to operate a 4 bed housing program in San Luis Obispo city for clients on the team; providing more permanent supportive housing for our clients.
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

San Luis Obispo County Behavioral Health Dept.
AOT Process Summary

- Request for Petition
- Investigation Evaluation
- Petition Filing
- Superior Court Hearing
- Treatment

San Luis Obispo County Behavioral Health Dept.
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

San Luis Obispo County Behavioral Health Dept.
## Proposed Budget

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

- Should the County’s MHSA CSS Plan include an expansion of Adult FSP to serve AOT clients?
- MHSA Cost: Up to $450K Annually
- Consensus?
Co-Occurring Disorder Treatment for Youth

- *Presentation and proposal at April, 2016 MAC*
- Current CSS Plan includes a COD-specific Mental Health Therapist and Drug & Alcohol Specialist for adult services
- “Many families do not have the resources/willingness needed to consistently get their teen to multiple different treatment providers”
- Current adult program consumers benefit from having services in one location
- Estimated that 1/3 of youth SUD clients would meet criteria for COD services
  - *Caseload of approximately 12*
  - *Seeking .50 FTE*
Next Meetings

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

Prevention & Early Intervention Stakeholders Meeting

*May 9, 2016 4:00 – 5:30pm*

*P&O, 277 South St., Suite T, SLO*
Thank You

Frank Warren
Prevention & Outreach Division Manager
SLO County Behavioral Health Dept.
fwarren@co.slo.ca.us
(805)788-2055