MHSA Advisory Committee (MAC)
Monday, April 20, 2017
Veterans Hall, San Luis Obispo
4:00pm – 5:30pm
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-Passalaqua, 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
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
• 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
MHSA Fiscal Update

MHSA Revenue and Expenses FY 16/17 – Projected FY 18/19

- Projected
- FY 16/17
- Projected
- FY 17/18
- Projected
- FY 18/19

- CFTN Expense
- WET Expense
- Innovation Expense
- PEI Expense
- CSS Expense
- Other Revenue
- MHSA Revenue & Interest
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

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