

MHSA Advisory Committee (MAC)

Thursday, June 15th, 2017

Veterans Hall, San Luis Obispo

4:00pm – 5:30pm



**SAN LUIS OBISPO COUNTY
BEHAVIORAL HEALTH DEPARTMENT**



WELLNESS • RECOVERY • RESILIENCE

Agenda

- 1) Welcome, Introductions, and Goals for meeting
 - Frank Warren, SLOBHD (Division Manager and County MHSA Coordinator)
- 2) CSS Work Plan Review & Updates
 - Wilshire Community Services – MHSA Overview; Traci Mello, Wilshire
- 3) PEI Work Plan Review & Updates
 - Nestor Veloz-Passalacqua, SLOBHD (ASO II)
- 4) INN Work Plan Review & Updates
 - New round: Planning 17-18
- 5) Fiscal Update
 - Raven Lopez, SLOBHD (Accountant III)
 - 1) Introducing Briana Hansen (Accountant III)
- 6) New Business for 2017-18
 - Review CSU consensus
 - Support for Community Action Team
 - Expansion of medication services for Adult FSP
 - 1) Potential for electronic consensus
 - No Place Like Home
 - 1) Technical Assistance Grant (application due Sept., 2017)
- 7) Next Meetings:
 - Thursday, August 17 4pm, Vet's Hall
 - 1) New Assembly and Senate Bills which impact MHSA
 - 2) WET expenses for 18-19 planning discussion
 - 3) Support for 40 Prado
- 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.



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)



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





WILSHIRE

COMMUNITY SERVICES, INC

PEI - Older Adult Mental Health Initiative

- *Caring Callers*
- *Senior Peer Counseling*
- *Older Adult Transitional Therapy*

INN

- *Late Life Empowerment and Affirmation Program (LLEAP)*

CSS

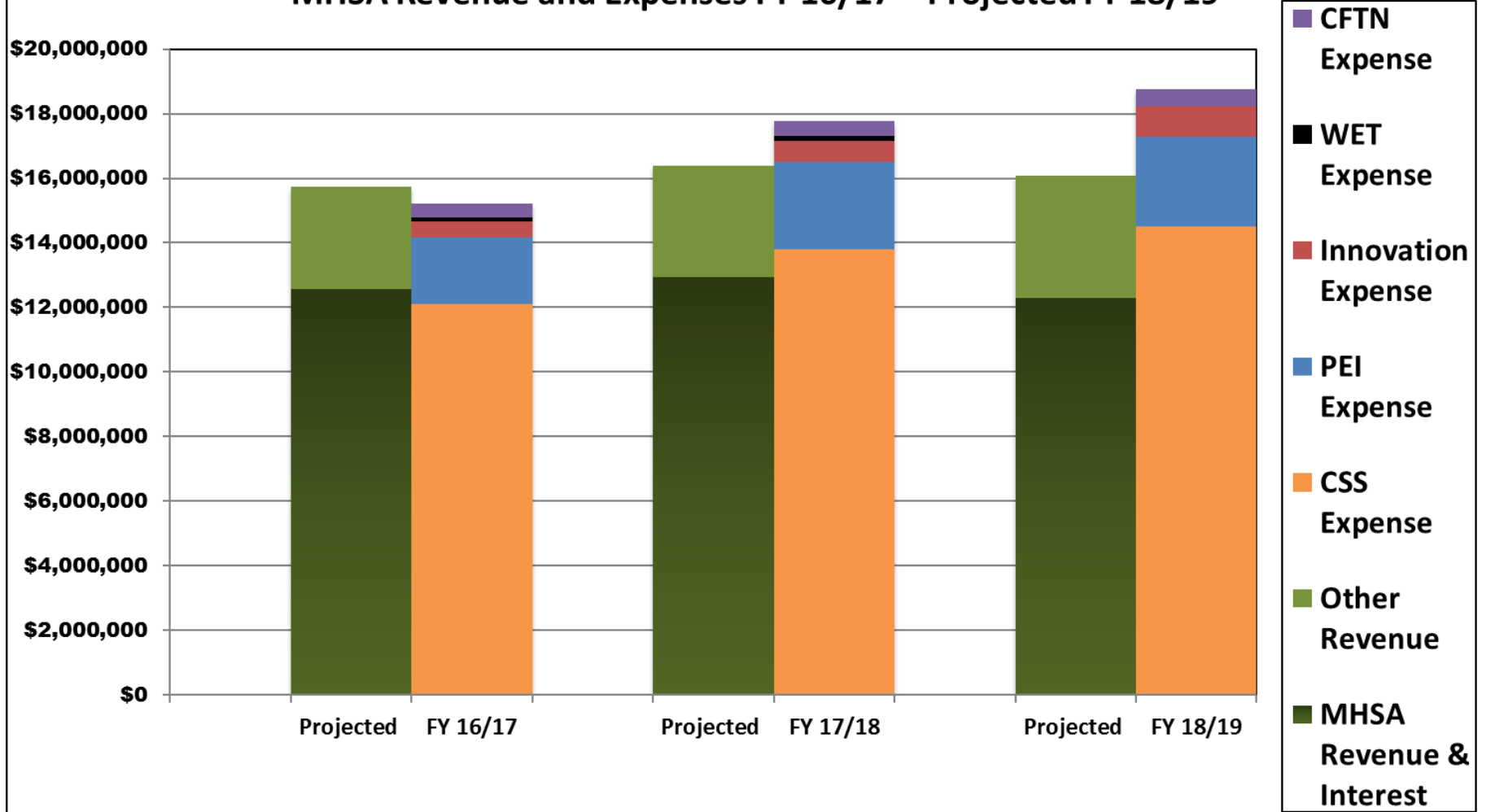
- *Older Adult Full Service Partnership*

Kelly Hannula

Wilshire Community Services

MHSA Fiscal Update

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



MHSA Fiscal Update

- FY 2017/18 Adopted Budget is \$15.7M (MHSA \$12.3M/Other Revenue \$3.4M)
 - CSS: \$12.M
 - PEI: \$2.5M
 - INN: \$635K
 - WET: \$151K
 - CFTN (Electronic Health Record Support): \$480K
 - Prudent Reserve Balances:
 - CSS: \$2,745,458
 - PEI: \$67,608
 - Annual Adjustment: additional \$280K in one-time funds with July payment
-

MHSA Fiscal Update

- 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)
 - Additional \$150K contribution for the increase in contractor costs to be transferred to CFTN from CSS

MHSA Fiscal Update

- CSS Update:
 - Beginning in FY 17/18, we can add up to \$500K in services
 - Recommend moving a total of \$4M into the Prudent Reserve over the next few years. This will bring the CSS reserve to almost 50% of the CSS annual budget.
 - Per statute, we can transfer a maximum of 20% of the average amount of funds received in the previous five years to Prudent Reserve, WET, or CFTN.
 - Currently transferring approx. \$480K to CFTN for BHEHR
 - Max amount available to transfer for FY 16/17 approx. \$1.5M
 - Max amount available to transfer for FY 17/18 approx. \$1.2M

MHSA Fiscal Update

- 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
 - Can add up to \$300K in FY 18/19
 - Can potentially add up to \$200K in FY 19/20
- 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

MHSA Fiscal Update

- 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

- **Review CSU consensus**

- **Support for Community Action Team**

- **Expansion of medication services for Adult FSP**

 - 1) **Potential for electronic consensus**

- **No Place Like Home**

 - 1) **Technical Assistance Grant (application due Sept., 2017)**

Upcoming MAC Meetings

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

Prevention & Early Intervention Stakeholders Meeting

August 17

3:00 – 4:00pm

Thank You

Frank Warren

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

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