• Welcome, Introductions, and Goals for meeting
  • Frank Warren, SLOBHD

• Department Updates
  • Anne Robin, SLOBHD

• CSS – Program Updates
  • Frank Warren, SLOBHD

• PEI/INN Updates
  • Frank Warren, SLOBHD

• WET Program Updates
  • Brita Connelly, SLOBHD

• Fiscal Update
  • Jalpa Shinglot, SLOBHD

• Old Business
  • Bishop Street Case Manager

• Latino Outreach Program - Program Supervisor
• Clinical Supervision Coordinator/Community School

• New Business for 2021-22
  • TMHA – FSP Psychiatry/Medication Mgt Expansion
  • TMHA – Hotline staffing expansion
  • MHSA Data Manager

• Updates
  • Electronic Health Record
  • Crisis Expansion Grants
    • CCMU
    • CRRSAA/ARPA
    • BHCIP

• Next Meetings:
  • May 25, July 27, September 28, 2022

• Conclusion
MHSA Advisory Committee

- MHSA Advisory Committee
- Introductions
- Demographics

Poll!
The Mental Health Services Act in San Luis Obispo County:

- Proposition 63, passed in 2004
- Millionaire's Tax

The MHSA Provides:

- 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 planning benefits from community stakeholder input

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

- Community Services and Supports (CSS)
  - (incl. Housing)
- Capital Facilities and Technology (CFT)
- Prevention and Early Intervention (PEI)
  - PEI Statewide
- Workforce Education & Training (WET)
- Innovation (INN)
• 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.

*THIS CONCLUDES THE MHSA STAKEHOLDER TRAINING!*
Department Update
# Community Services and Supports (CSS)

1. **Child & Youth Full Service Partnership** (FCN & SLOBHD)
2. **Transitional Age Youth FSP** (FCN & SLOBHD)
3. **Adult FSP** (TMHA & SLOBHD)
4. **Older Adult FSP** (Wilshire CS & SLOBHD)
5. **Client & Family Wellness** (TMHA, CAPSLO & 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)

<table>
<thead>
<tr>
<th>WORK PLAN</th>
<th>PROGRAMS</th>
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<tbody>
<tr>
<td><strong>PREVENTION</strong></td>
<td>Positive Development</td>
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<td>Family Education, Training &amp; Support</td>
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<td>Middle School Comprehensive Program</td>
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<td>In-Home Parent Educator</td>
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<td><strong>EARLY INTERVENTION</strong></td>
<td>Community-Based Therapeutic Services</td>
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<td>Integrated Community Wellness Navigators</td>
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<td><strong>OUTREACH FOR INCREASING RECOGNITION OF EARLY</strong></td>
<td>Older Adult Mental Health Initiative</td>
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<td>SIGNS OF MENTAL ILLNESS**</td>
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<td><strong>ACCESS &amp; LINKAGE TO TREATMENT</strong></td>
<td>Veterans Outreach Program</td>
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<td><strong>STIGMA &amp; DISCRIMINATION REDUCTION</strong></td>
<td>Social Marketing Strategy</td>
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<td>College Wellness Program</td>
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<tr>
<td><strong>SUICIDE PREVENTION</strong></td>
<td>Suicide Prevention Coordination</td>
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Innovation (INN)

UPDATE:
• BHEET & SoundHeal contracts executed

CURRENT:
• FY 18-22
  • SLO ACCEPTance: Cal Poly
  • 3-by-3: First 5
• FY 19-23
  • Holistic Adolescent Health: CAPSLO
  • B-HARP: Holifield Psychological Services
MHSA Fiscal Update

MHSA Revenue and Expenses Projected FY 20/21 – FY 22/23

- Actuals
- FY 20/21
- Projected
- FY 21/22
- Projected
- FY 22/23

- CFTN Expense (CSS)
- WET Expense (CSS)
- Innovation Expense
- PEI Expense
- CSS Expense
- Trust Fund Transfer
- Other Revenue
- MHSA Revenue & Interest

COUNTY OF SAN LUIS OBISPO

BEHAVIORAL HEALTH DEPARTMENT

www.slobehavioralhealth.org
MHSA Fiscal Update

MHSA FUND Balance Actuals & Projection FY 20/21 – FY 22/23

- Community Services and Supports (CSS)
- Prevention & Early Intervention (PEI)
- INNovation (INN)
- Workforce Education & Training (WET)
- Capital Facilities & Technological Needs (CFTN)
- Prudent Reserve

Actual Fund Balance as of 06/30/2021
Projected Fund Balance as of 06/30/2022
Projected Fund Balance at 06/30/2023
MHSA Fiscal Update

• Fund Balance 05/23/2022 (excluding actual PR) = $20,304,117
  • Prudent Reserve Fund Balance = $2,774,412

• CSS Update:
  • Full Service Partnership – must be majority of CSS Funding (51%)
    o FY 21/22 current budget approximately 43%
    o With Forensic FSP: 44%

• PEI Update:
  • PEI Stakeholders will meet in summer to discuss potential new revenue.

• Released Prudent Reserve to be spent by 6/30/22 = $48K (after projected expenses)
Old Business

a. Bishop Street Case Manager
b. Latino Outreach Program - Program Supervisor
c. Clinical Supervision Coordinator/Community School Program
New Business

a. TMHA – FSP Psychiatry/Medication Mgt Expansion
b. TMHA – Hotline staffing expansion
c. MHSA Data Manager
1. Electronic Health Record

Cost to MHSA unknown at this point

2. Crisis Expansion Grants

- CCMU
- CRRSAA/ARPA
- BHCIP
Upcoming Meetings

- **July 27**
- **September 28**
- **All meetings scheduled for 3:30 - 5:00p.m.**
Thank you ALL.

Frank Warren
MHSA Coordinator
Prevention & Outreach Division Manager
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