



MHSA

Representative Stakeholder Steering Committee



Behavioral Health & Recovery Services Mental Health Services Act Annual Update FY 2014-15 Three Year Program and Expenditure Plan

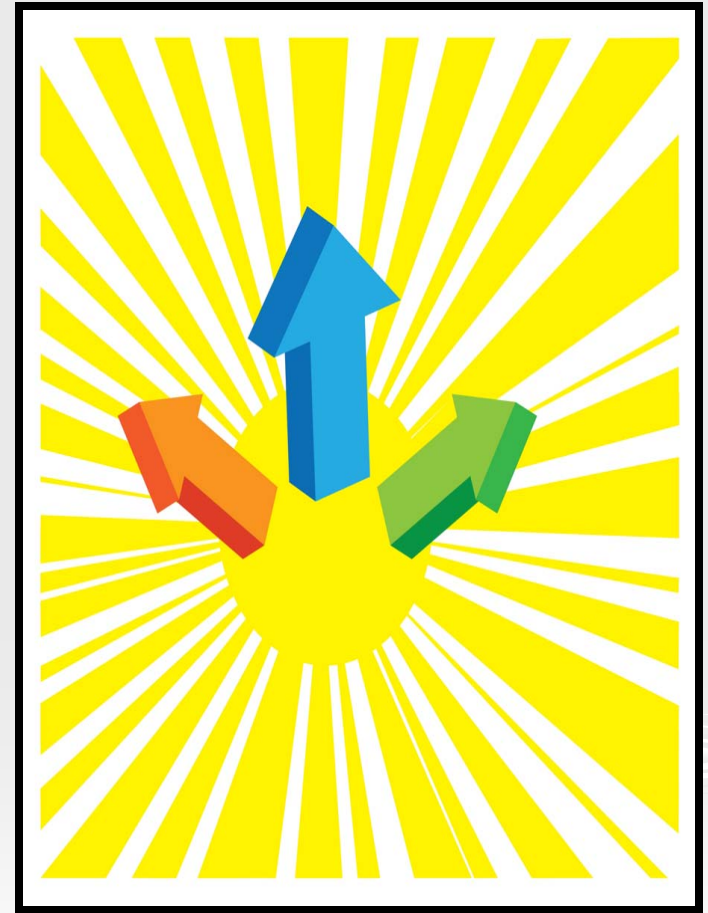
March 17, 2014

MHSA Representative Stakeholder Steering Committee

Welcome and Introductions

Why Are We Here?

- Share outcomes/highlights from MHSA funded programs for FY 2012-2013
- Gather input on the direction of mental health services in Stanislaus County for the next three years.



MHSA Representative Stakeholder Steering Committee

**“He who has health,
has hope. And he
who has hope, has
everything.”**

- Proverb



MHSA Representative Stakeholder Steering Committee

➤ BHRIS Mission

In partnership with our community, our mission is to provide and manage effective prevention and behavioral health services that promote our community's capacity to achieve wellness, resilience, and recovery outcomes

➤ MHSA Values

- ❑ Community collaboration
- ❑ Cultural competence
- ❑ Client/family driven mental health system
- ❑ Wellness, recovery, and resiliency focus
- ❑ Integrated service experiences for clients and family

BHRS Commitments to Long Term Change



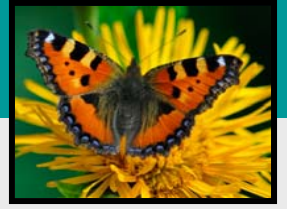
- Community Capacity Building
- Leadership Development
- Financial Sustainability
- Results Based Accountability Framework

Key Impacts for the Future

- State Budget
- Affordable Care Act
- Funding Priorities
- 3 Year Program and Expenditure Plan



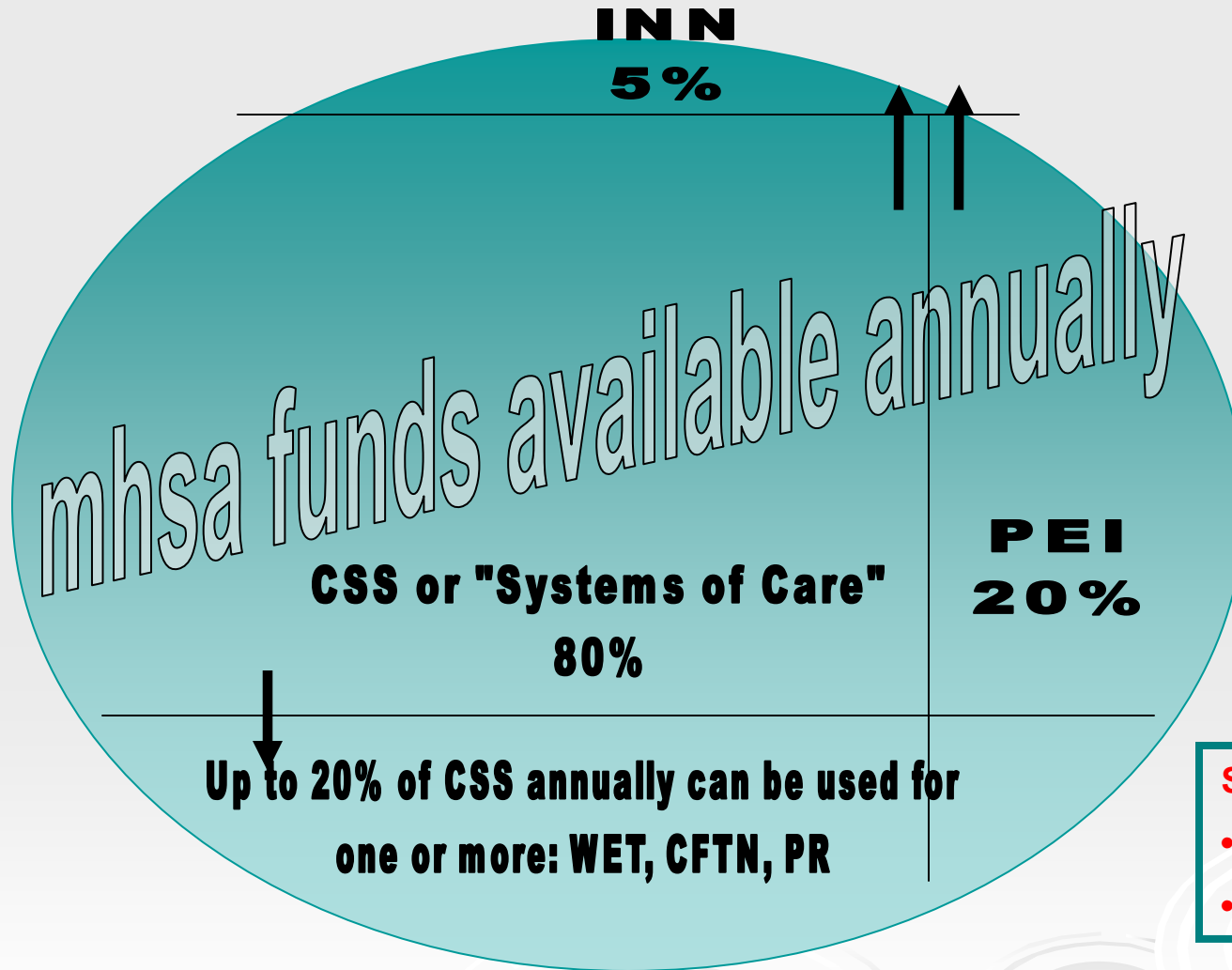
Context for MHSA Funding



- MHSA funds may only be used for approved plans
- Stakeholder input and local planning processes are necessary
- Supplantation of existing state or county funds with MHSA funds is not allowed



MHSA Funding 101



Sustainable level

- CSS- \$12 M
- PEI- \$3 M

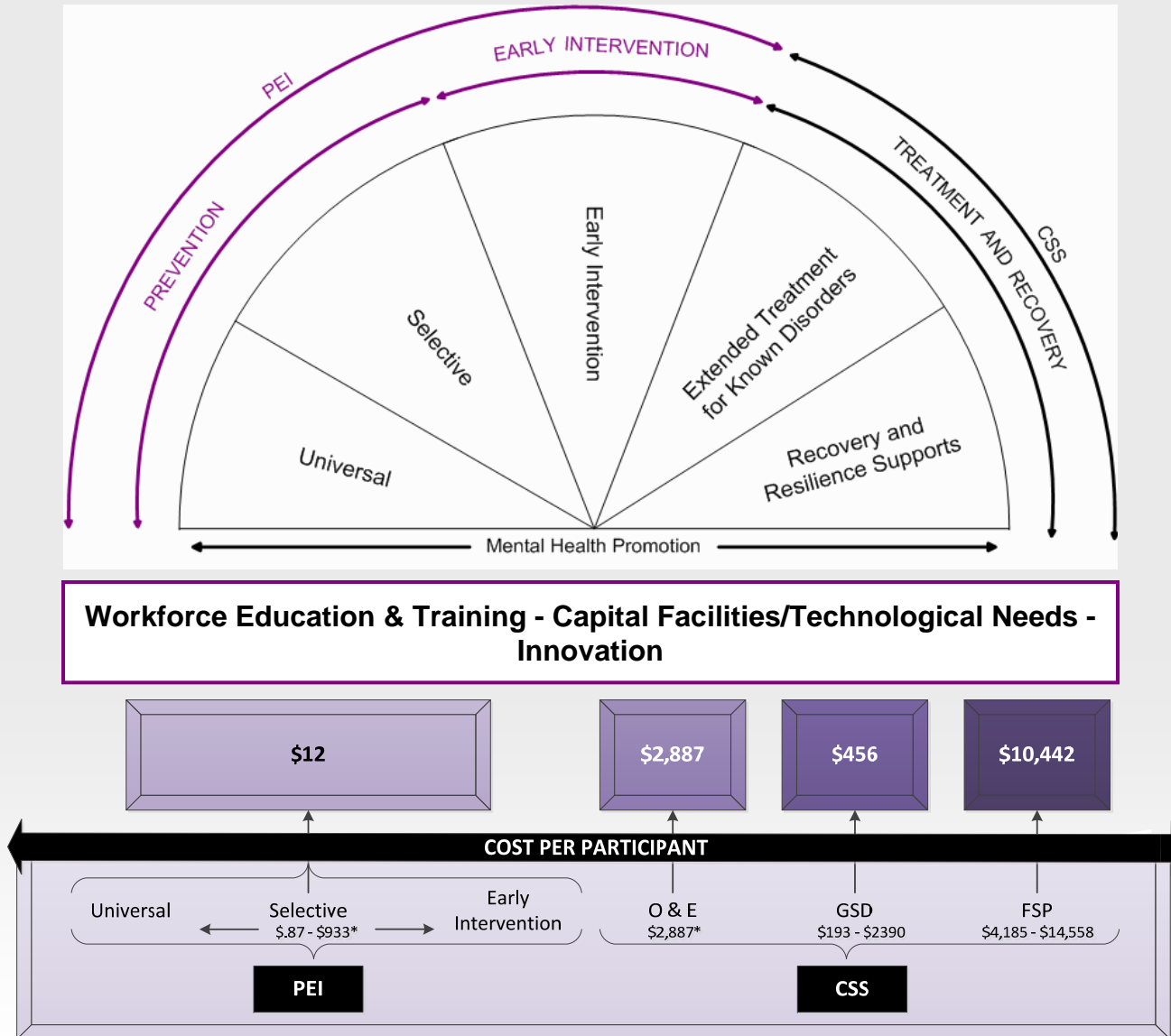
CSS, PEI & INN Funding

FY 08/09 - FY 12/13 Actuals

FY 13/14 - FY 16/17 Estimates

	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17
CSS	\$ 8,502,900	\$11,684,900	\$10,173,700	\$ 9,620,600	\$13,041,401	\$12,087,801	\$12,300,000	\$12,300,000	\$12,300,000
One time augment					\$2,532,662				
PEI	\$ 2,965,600	\$ 4,209,100	\$ 2,784,300	\$ 2,396,200	\$ 3,260,350	\$ 3,021,950	\$3,100,000	\$3,100,000	\$3,100,000
One time augment					\$ 633,166				
INN	\$ 914,400	\$ 914,400	\$ 1,540,900	\$ 627,800	\$ 857,987	\$ 795,250	\$810,000	\$810,000	\$810,000
One time augment					\$ 166,622				
Total Funds	\$ 12,382,900	\$16,808,400	\$14,498,900	\$12,644,600	\$17,159,738	\$15,905,001	\$16,210,000	\$16,210,000	\$16,210,000
Total one time augment funds					\$ 3,332,450				
Total Funds with one time augment	\$ 12,382,900	\$16,808,400	\$14,498,900	\$12,644,600	\$20,492,188	\$15,905,001	\$16,210,000	\$16,210,000	\$16,210,000

Mental Health Spectrum of Services Diagram



Calculations based on FY12-13 actual expenditures
 *Range of cost per participant for programs in each category



“Transformation in the world happens when people are healed and start investing in other people.”

**Michael W. Smith,
Musician**

Break

Context for Our Work



Examples of Program Results Shown in RBA Framework

- # of unduplicated clients were served in FY12-13
- # of classes/groups held

**How
Much?**

- Average length of treatment
- Customer satisfaction data
- Data addressing hard to reach populations served

**How
Well?**

- Changes in participant skills/knowledge
- Changes in participant attitude/opinion
- Changes in participant behavior
- Changes in participant circumstance

**Is
Anyone
Better
Off?**

MHSA Annual Update



➤ **Community Services & Supports (CSS) - “Systems of Care”**

➤ **FY 12-13 9 Programs**

Full Service Partnerships

- ☐ Stanislaus Homeless Outreach Program (SHOP)
- ☐ Juvenile Justice
- ☐ Integrated Forensic Team
- ☐ High Risk Health and Senior Access

General System Development

- ☐ Josie’s Place Transitional Age Young Adult Drop In Center
- ☐ Community Emergency Response Team/Warm Line
- ☐ Families Together at the Family Partnership Center
- ☐ Consumer Empowerment Center

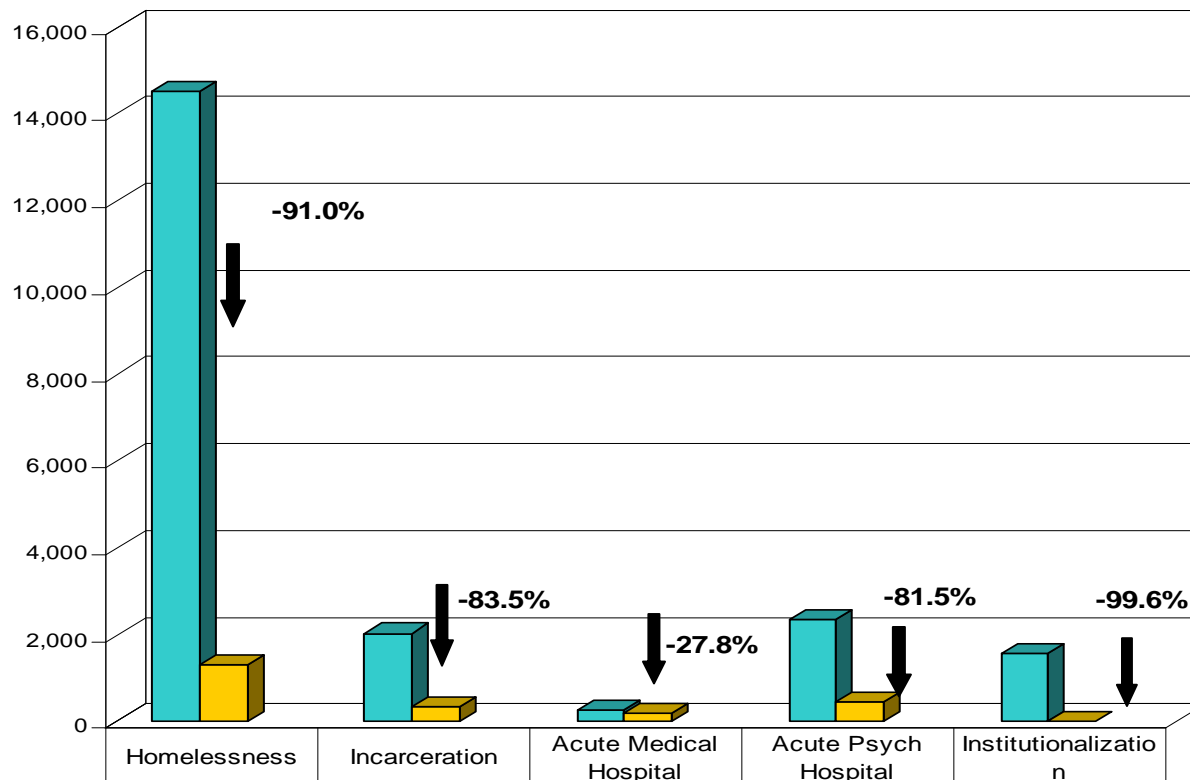
Outreach and Engagement

- ☐ Garden Gate Respite

FSP Outcomes

SHOP, Partnership TRAC, and Josie's TRAC Program Outcomes

For Period 7/1/2012 through 6/30/2013



■ # Days 12 months prior to enrollment
 ■ # Days post enrollment (annualized)*
 % change

FSP Outcomes



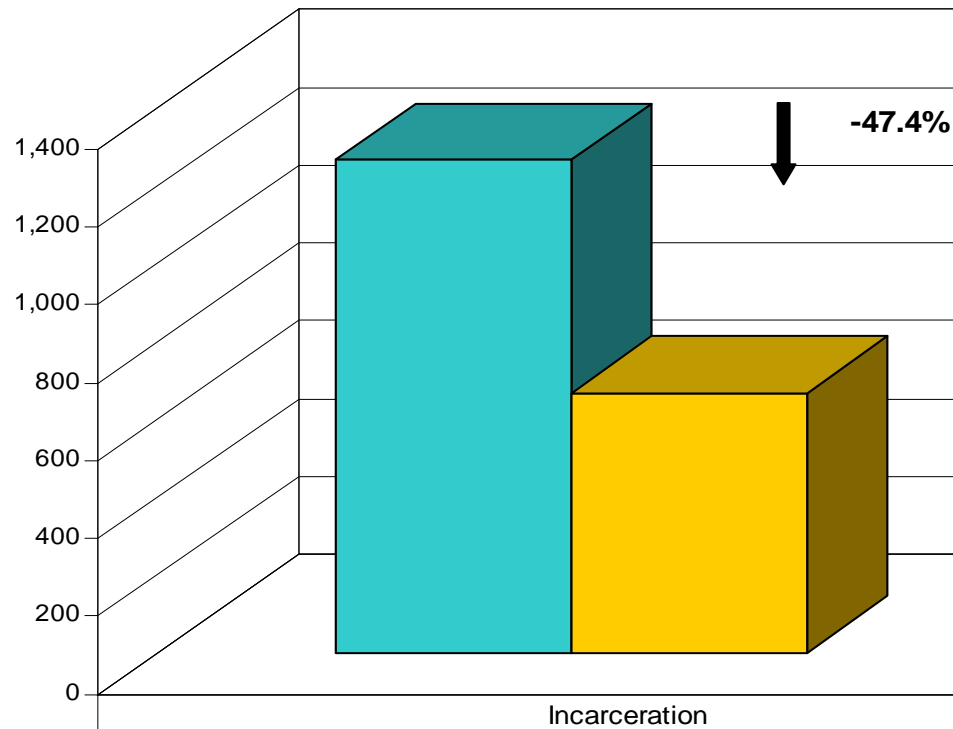
SHOP, Partnership TRAC, and Josie's TRAC		
	Incarceration	Acute Psych Hospital
Difference between # of days prior to enrollment and # of days post enrollment (annualized)	1,691	1,895
Average daily rate	\$101.57	\$921

Based only on current ('12-'13) average daily costs and annualized outcome data:

- Number of incarceration days avoided was **1,691**, for a total estimated cost of **\$171,755**
- Number of hospital days avoided was **1,895**, for a total estimated cost of **\$1,745,295**

FSP Outcomes

Juvenile Justice Program Outcomes For Period 7/1/2012 through 6/30/2013



# Days 12 months prior to enrollment	1,267
# Days post enrollment (annualized)*	667
% change	-47.4%

# Days 12 months prior to enrollment	1,267
# Days post enrollment (annualized)*	667
% change	-47.4%

FSP Outcomes



Juvenile Justice	
	Incarceration
Difference between # of days prior to enrollment and # of days post enrollment (annualized)	600
Average daily rate	\$101.57

Based only on current ('12-'13) average daily costs and annualized outcome data:

- Number of incarceration days avoided was **600**, for a total estimated cost of **\$60,942**

FSP Outcomes

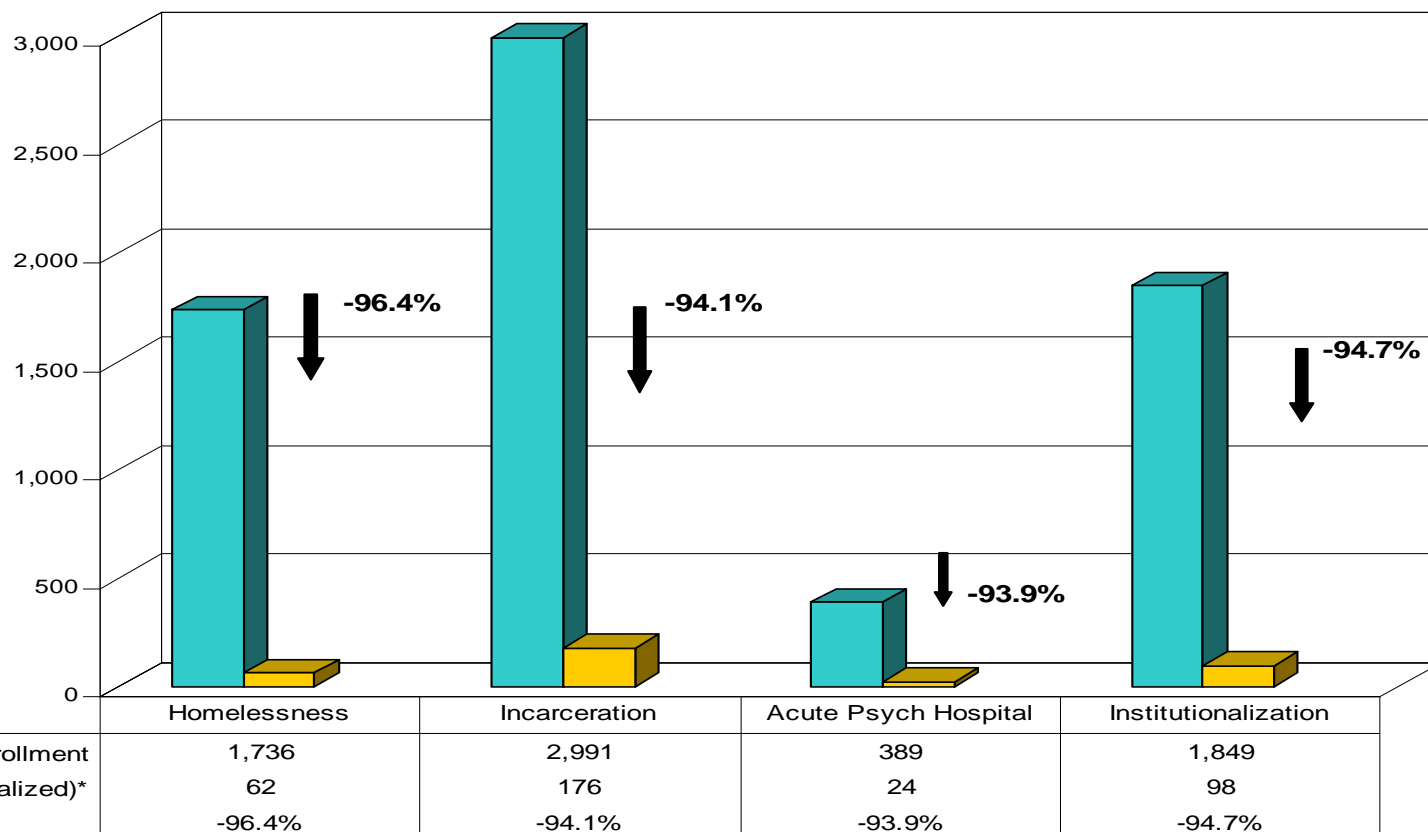
➤ Juvenile Justice

- ☐ More clinical intervention
- ☐ Quicker assessments
- ☐ Youth are more stable



FSP Outcomes

Integrated Forensic Team Program Outcomes For Period 7/1/2012 through 6/30/2013



FSP Outcomes



Integrated Forensic Team		
	Incarceration	Acute Psych Hospital
Difference between # of days prior to enrollment and # of days post enrollment	2,815	365
Average Daily Rate	\$101.57	\$921

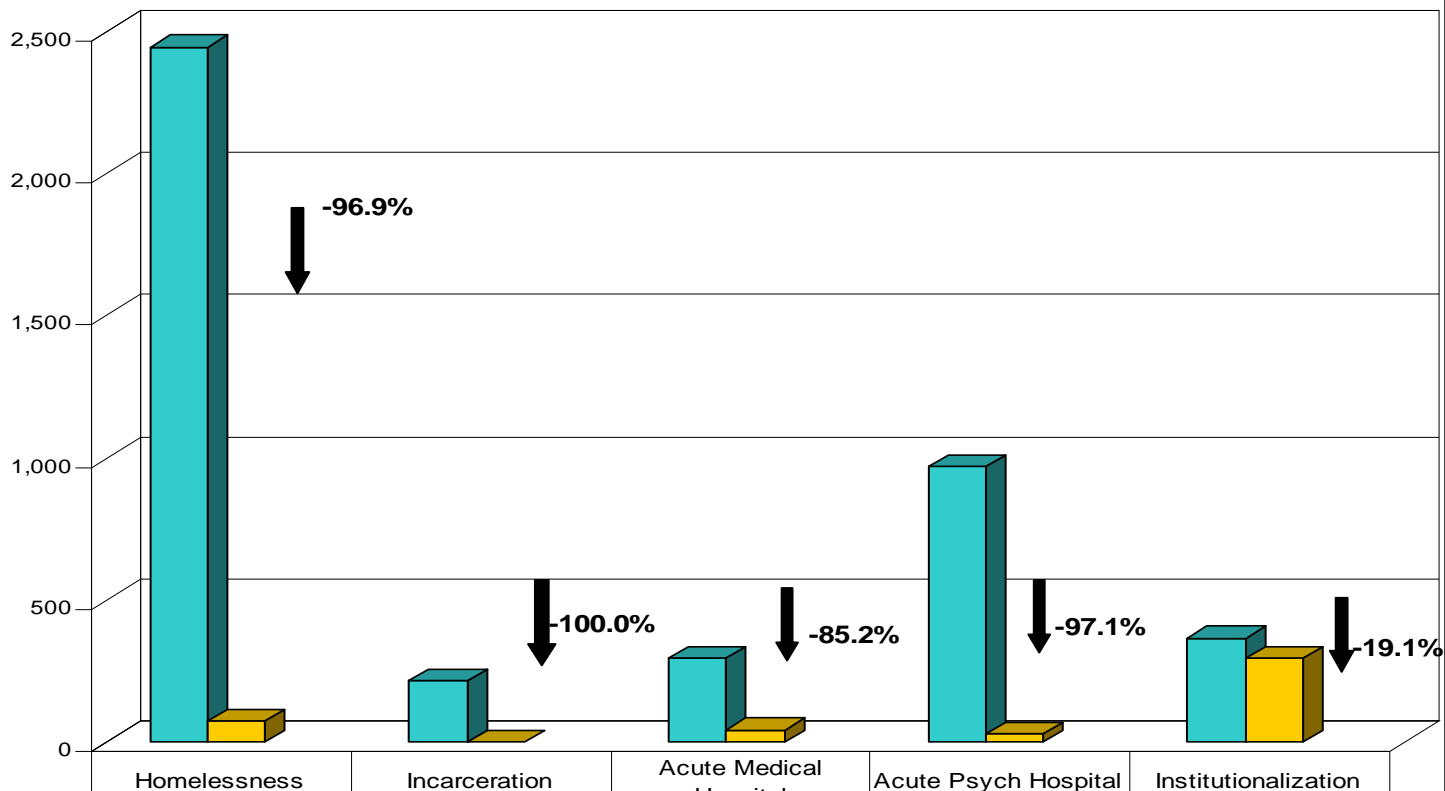
Based only on current ('12-'13) average daily costs and annualized outcome data:

- The number of incarceration days avoided was **2,815**, for a total estimated cost of **\$285,920**
- Number of hospital days avoided was **365**, for a total estimated cost of **\$336,165**

FSP Outcomes

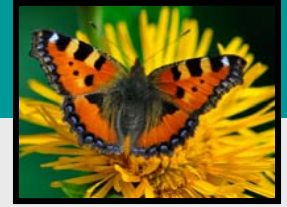
High Risk Health and Senior Access Program Outcomes

For Period 7/1/2012 through 6/30/2013



■ # Days 12 months prior to enrollment
■ # Days post enrollment (annualized)*
 % change

FSP Outcomes



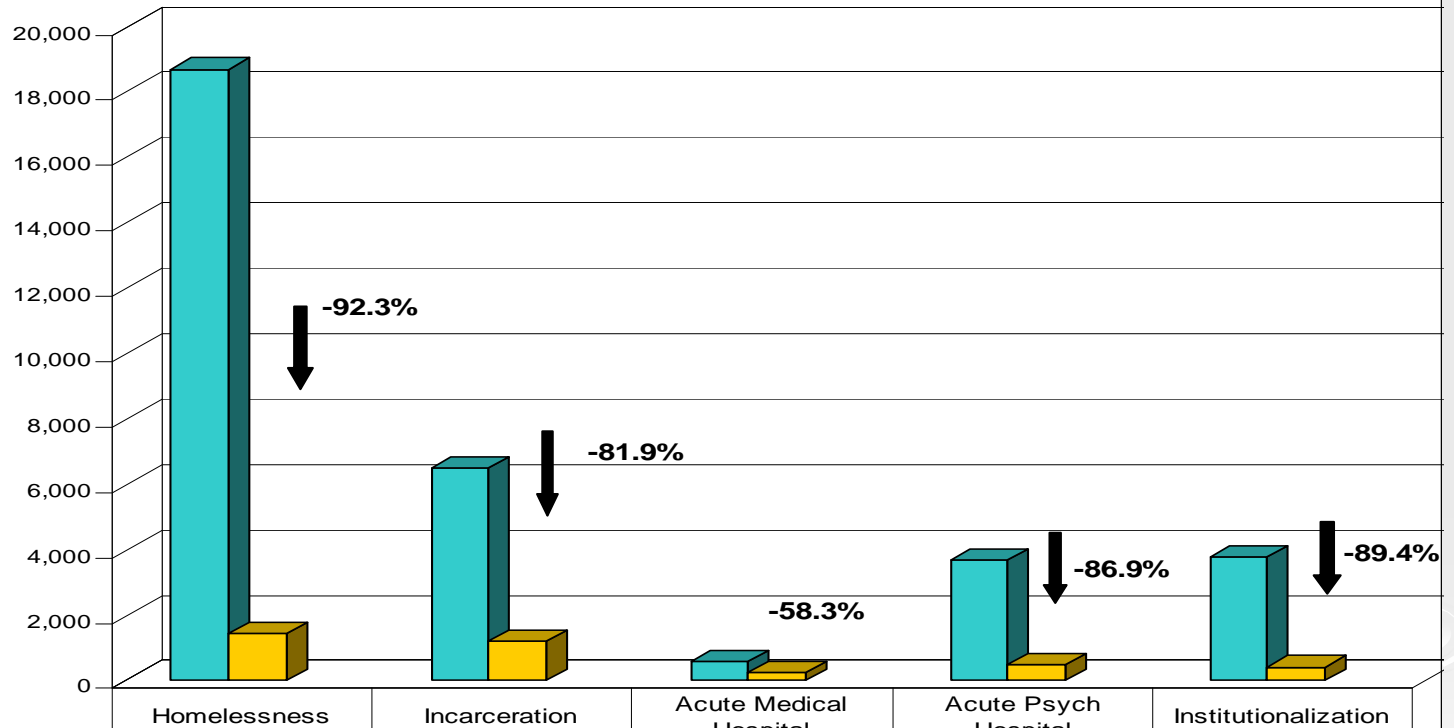
High Risk Health and Senior Access		
	Incarceration	Acute Psych Hospital
Difference between # of days prior to enrollment and # of days post enrollment	216	940
Average Daily Rate	\$101.57	\$921

Based only on current ('12-'13) average daily costs and annualized outcome data:

- The number of incarceration days avoided was **216**, for a total estimated cost of **\$21,939**
- Number of hospital days avoided was **940**, for a total estimated cost of **\$865,740**

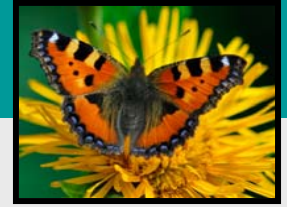
FSP Outcomes

**All FSP Programs
Outcomes**
For Period 7/1/2012 through 6/30/2013



■ # Days 12 months prior to enrollment
■ # Days post enrollment (annualized)*
% change

FSP Outcomes



All FSP Programs		
	Incarceration	Acute Psych Hospital
Difference between # of days prior to enrollment and # of days post enrollment	5,322	3,200
Average Daily Rate	\$101.57	\$921

Based only on current ('12-'13) average daily costs and annualized outcome data:

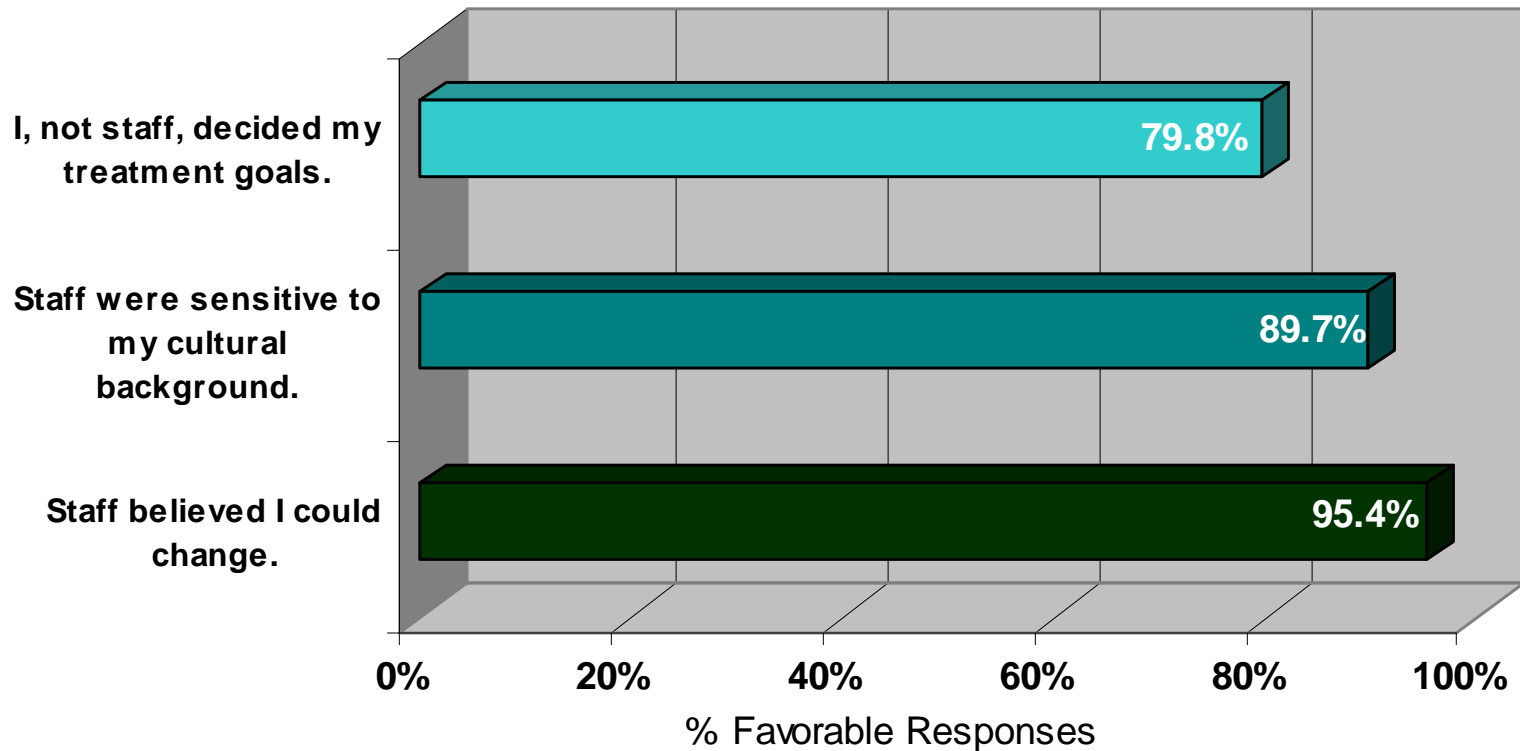
- The number of incarceration days avoided was **5,322**, for a total estimated cost of **\$540,556**
- Number of hospital days avoided was **3,200**, for a total estimated cost of **\$2,947,200**

FSP Discharge Team (Transition TRAC Team)

- Funded in February 2013
- The following data reflects the first ten months:
 - **374 individuals seen in community at least once following discharge**
 - 198 had successful linkages = 53%
 - **Out of 596 crisis contacts, 305 (51%) avoided hospitalization**
 - **946 individuals hospitalized, but not open to treatment were contacted**

GSD and O&E Outcomes

Participant Perceptions of Services*
Measures of "How Well"
n=115



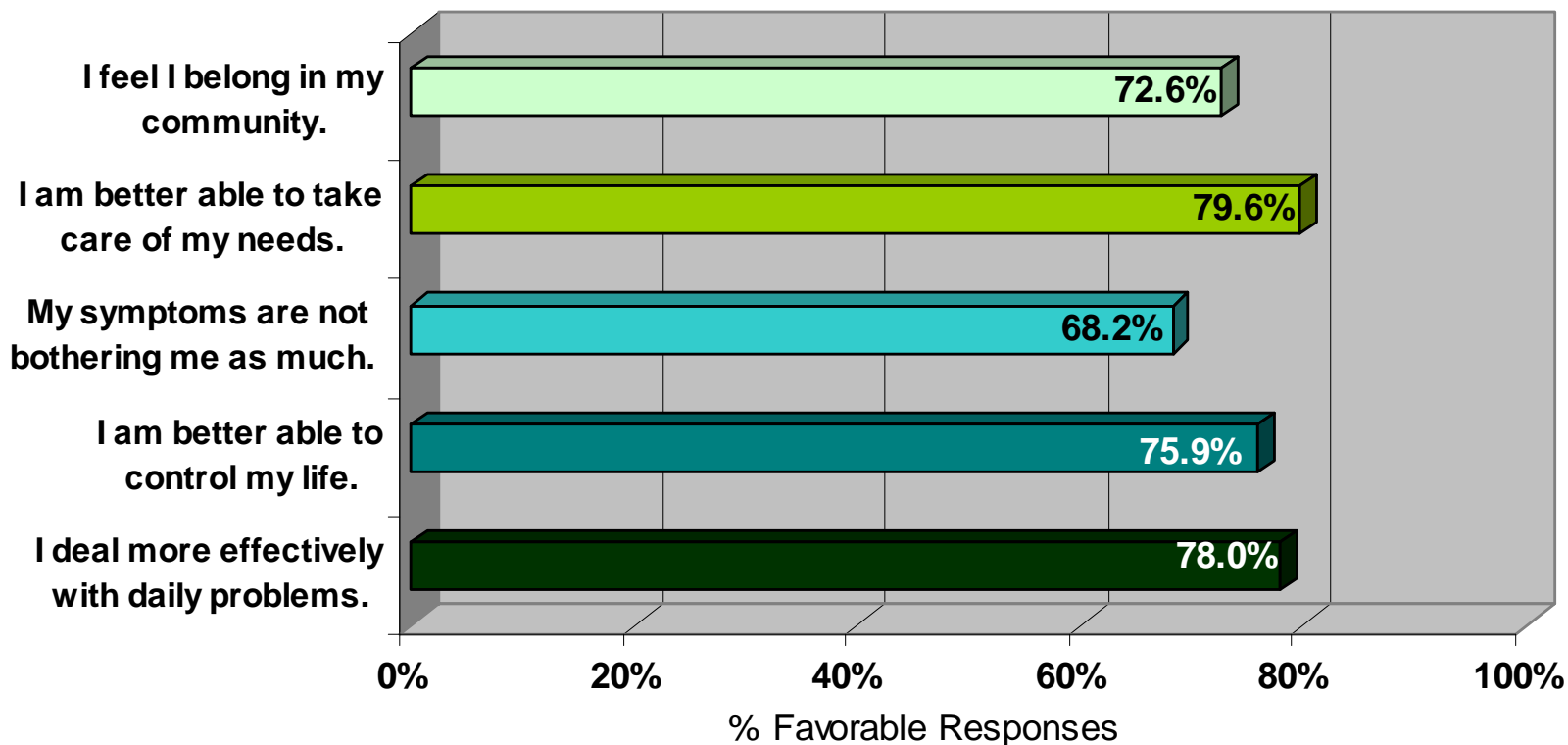
*May 2013 Mental Health Consumer Survey

GSD and O&E Outcomes

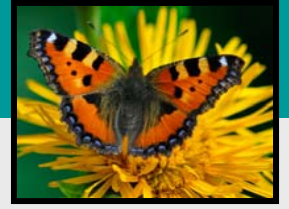
Participant Perceptions of Outcomes*

Measures of "Better Off"

n=115



*May 2013 Mental Health Consumer Survey

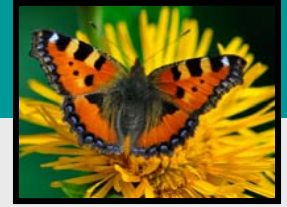


Workforce Education & Training (WE&T)

➤ **FY 12-13**

6 Programs

- ☐ Outreach and Career Academy
- ☐ Consumer Family Member Training and Support
- ☐ Targeted Financial Incentives to Increase Workforce Diversity
- ☐ Expanded Internship and Supervision
- ☐ Workforce Development
- ☐ Consumer and Family Member Volunteerism



Workforce Education & Training (WE&T)

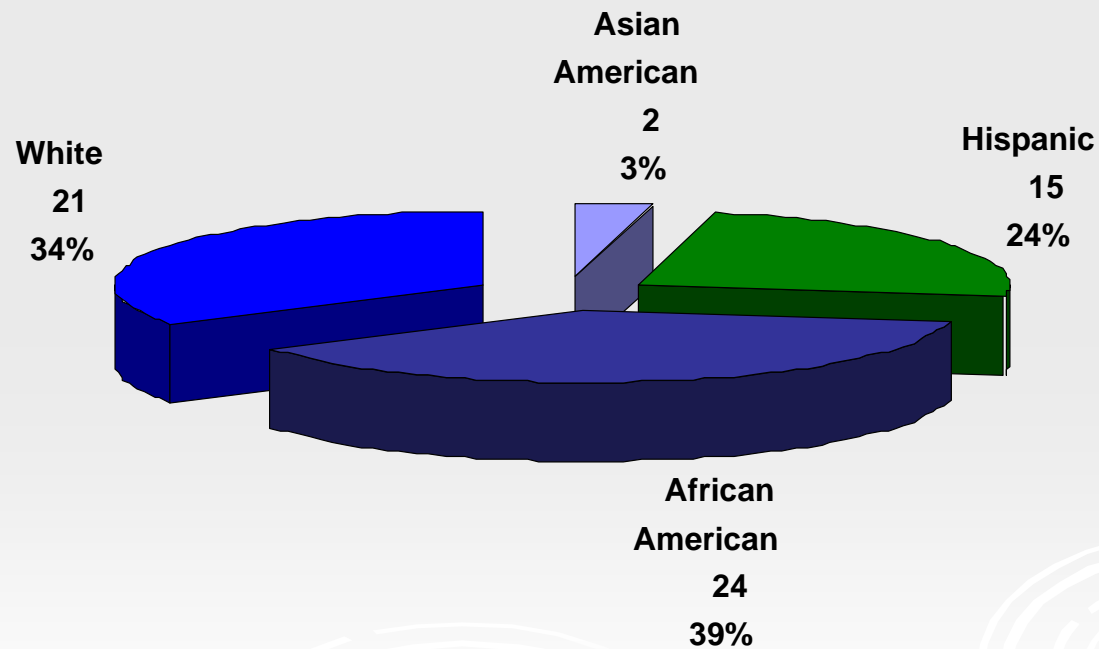
- 57 trainings/1,793 BHRS and contractor staff/community members attended
- 12 Master's level MS/MSW students placed in clinical supervision internships, increase of 2 students from FY 11-12
- 5 stipends awarded/2 MSW and 3 MS stipends each to CSU, Stanislaus graduate students
- 74 volunteers/9,908.25 total volunteer hours/total dollar value – at \$21.79 an hour equals \$215,900.76

WE&T Outcomes

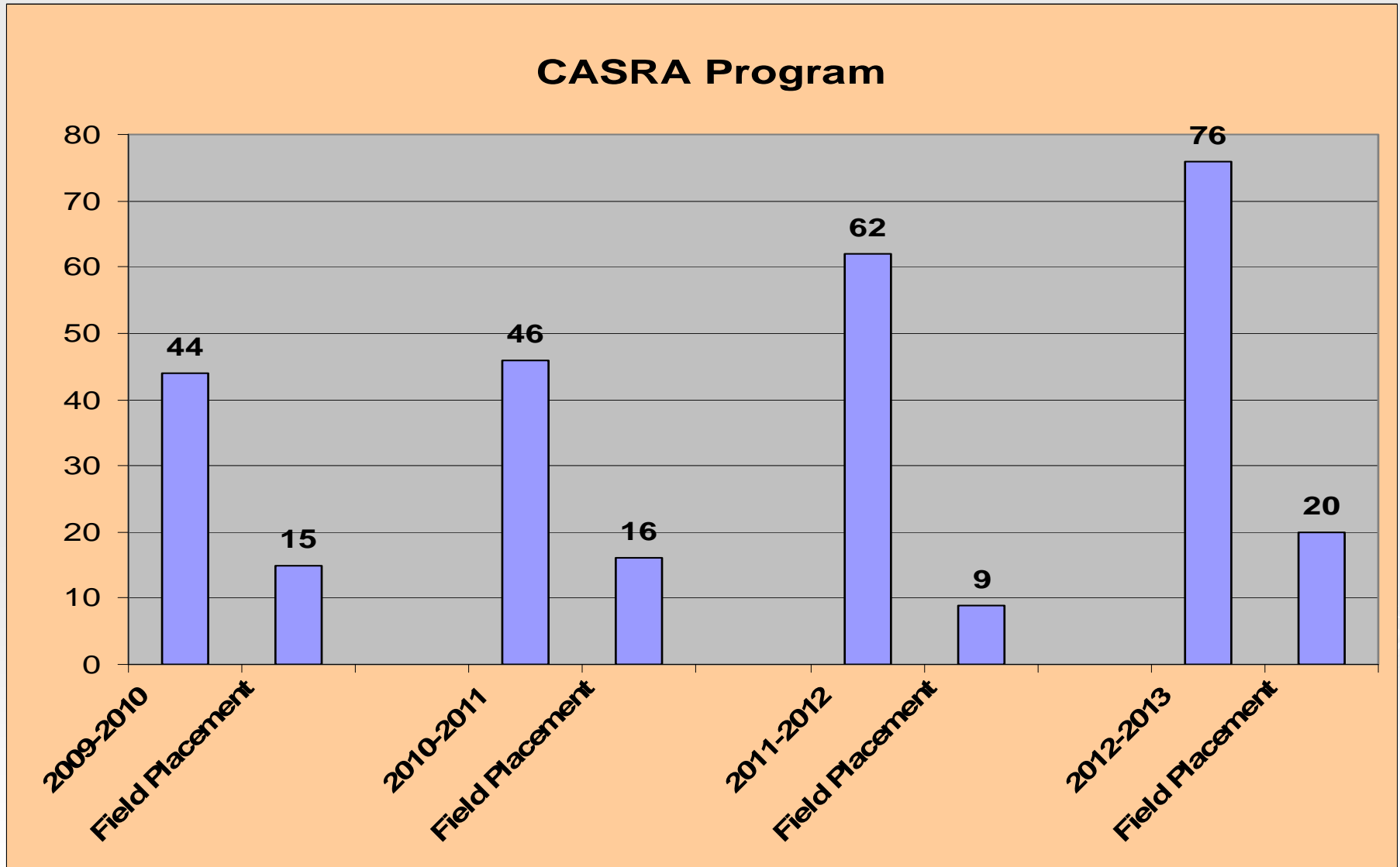
Workforce Education and Training - CASRA

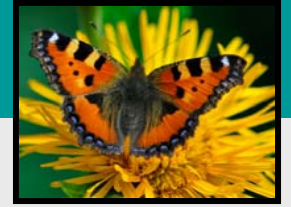
Participant Ethnicity/Race

Recipients = 76



WE&T Outcomes



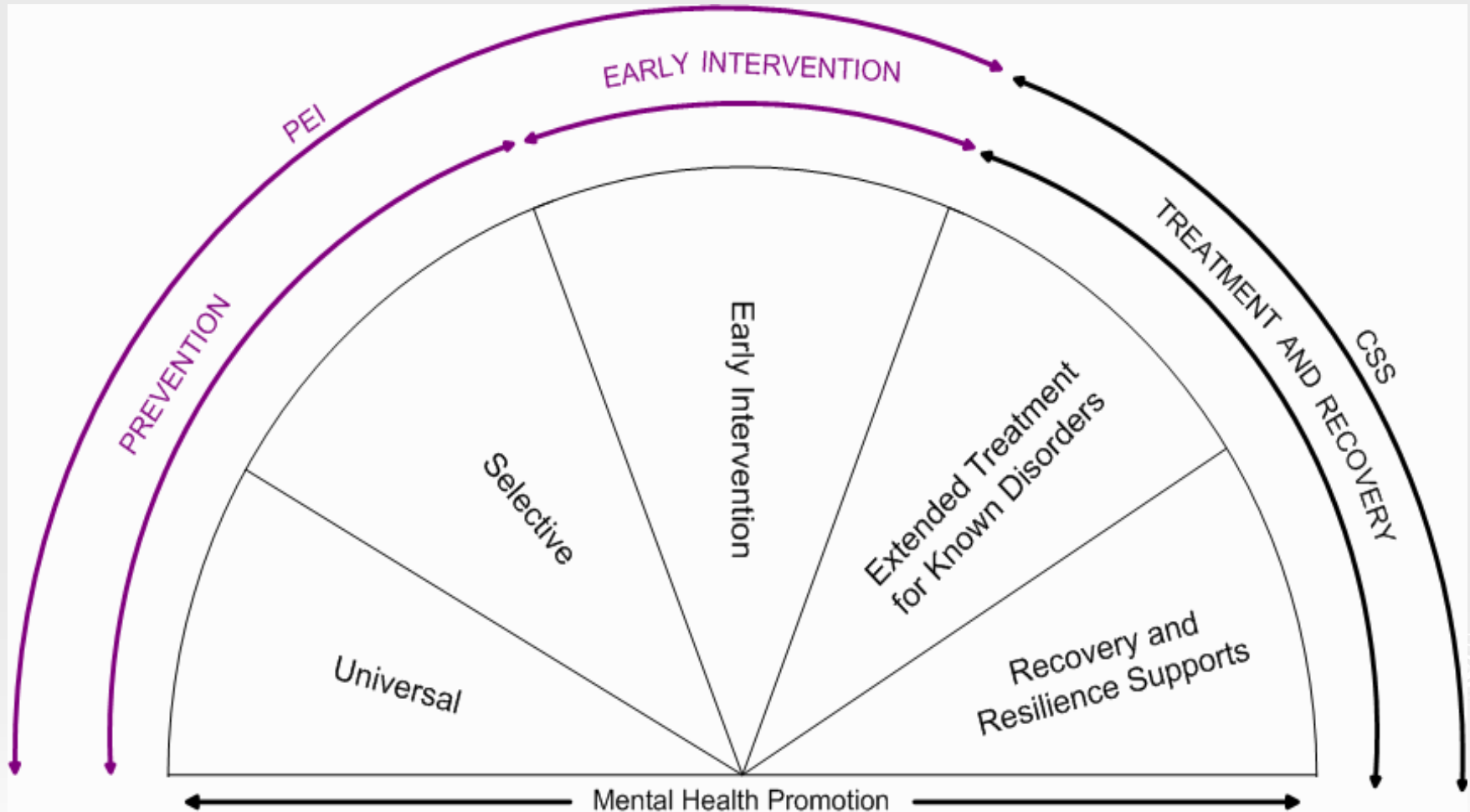


Prevention and Early Intervention (PEI)

➤ 8 Projects and 18 Programs in FY12-13

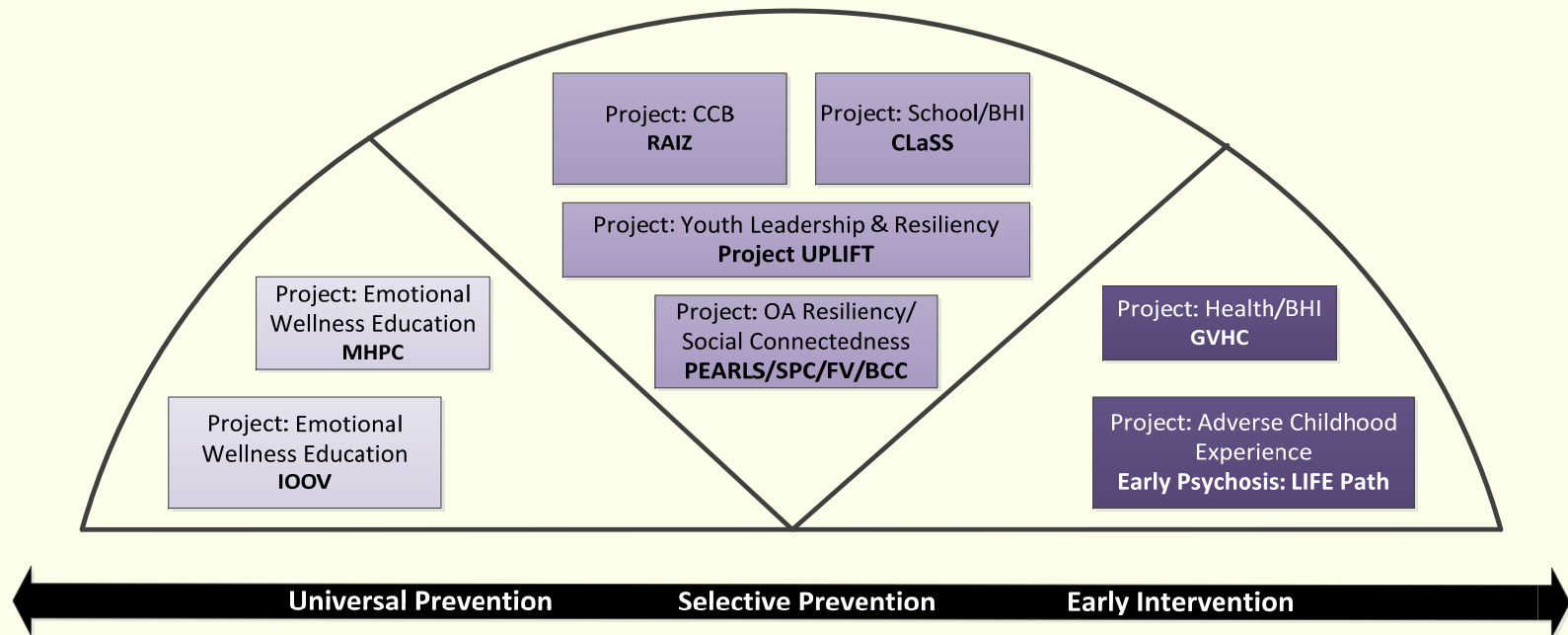
- ☐ Community Capacity Building
- ☐ Emotional Wellness Behavioral Health Education/Community Support Department
- ☐ Childhood Adverse Experience Intervention
- ☐ Child and Youth Resiliency and Development
- ☐ Adult Resiliency and Social Connectedness
- ☐ Older Adult Resiliency and Social Connectedness
- ☐ Health-Behavioral Health Integration
- ☐ School-Behavioral Health Integration

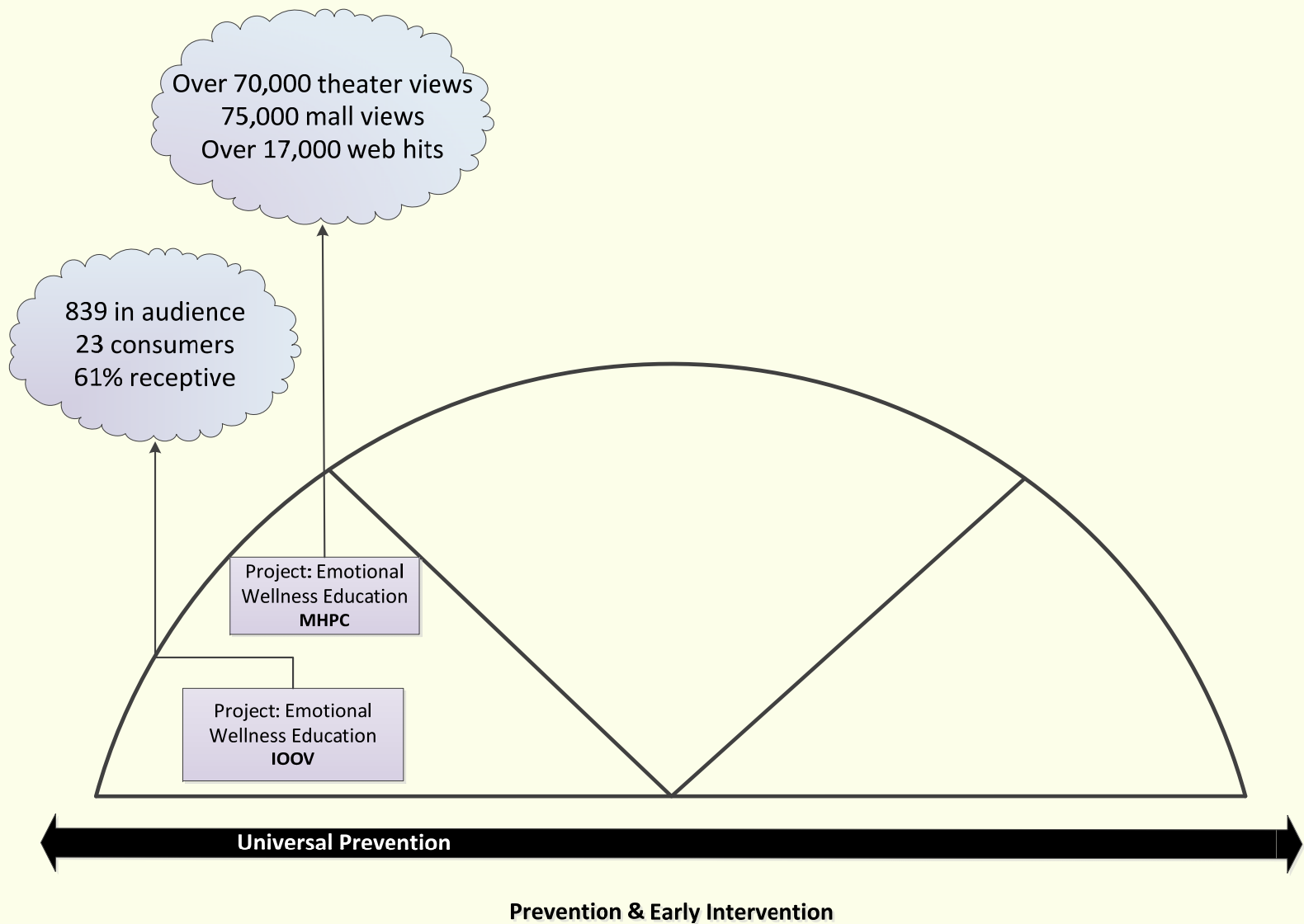
Mental Health Spectrum of Services Diagram

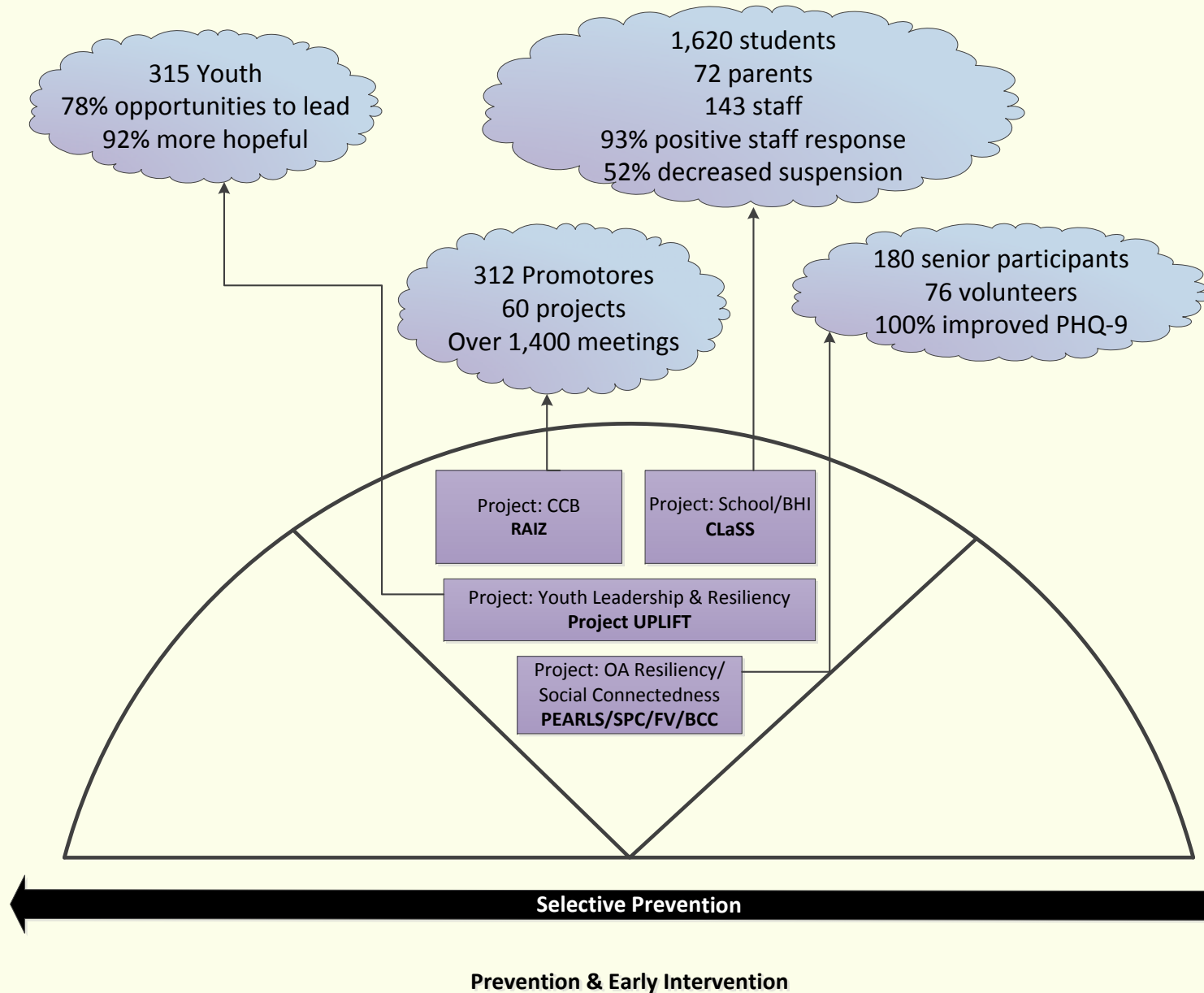


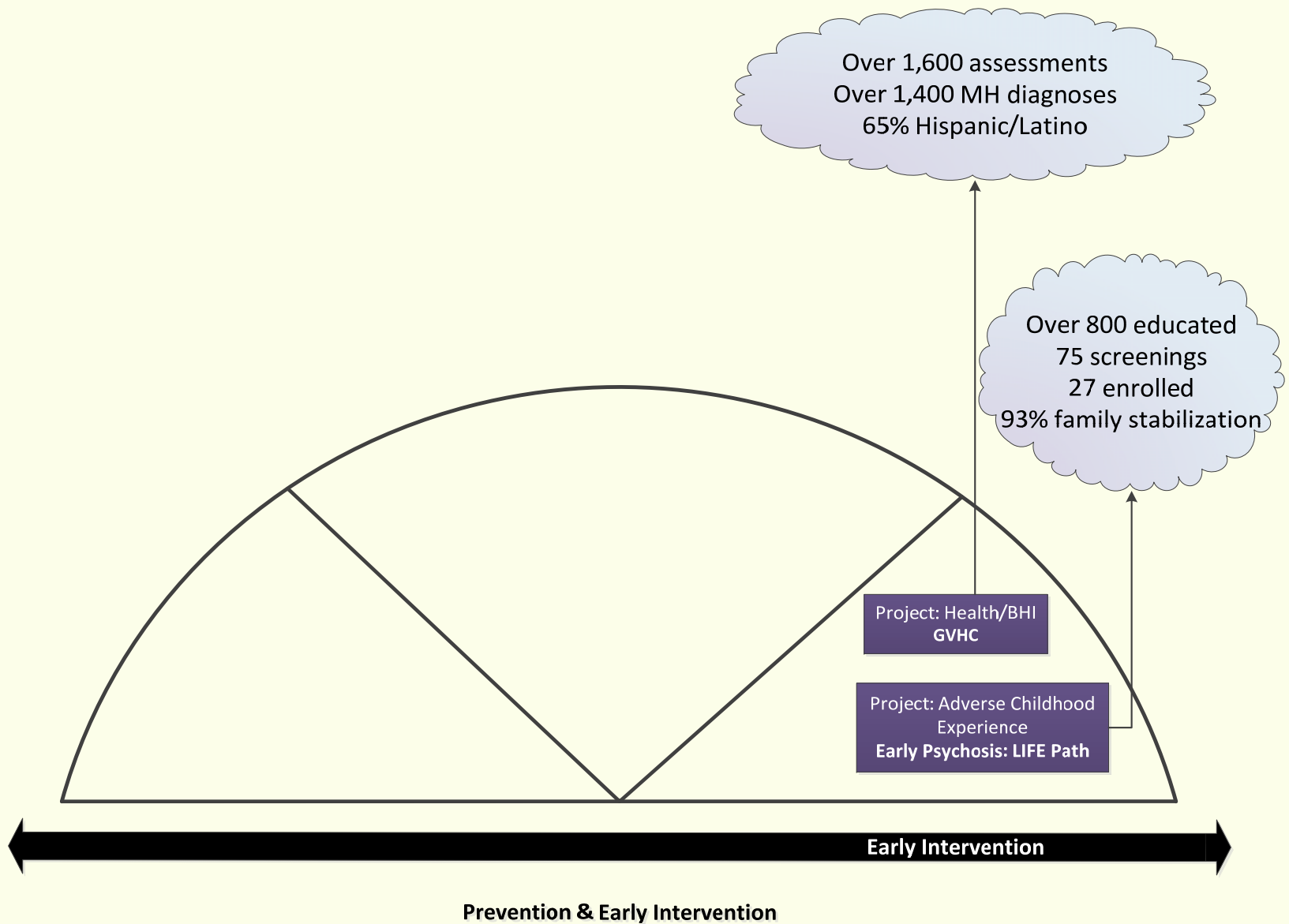
Workforce Education & Training - Capital Facilities/Technological Needs - Innovation

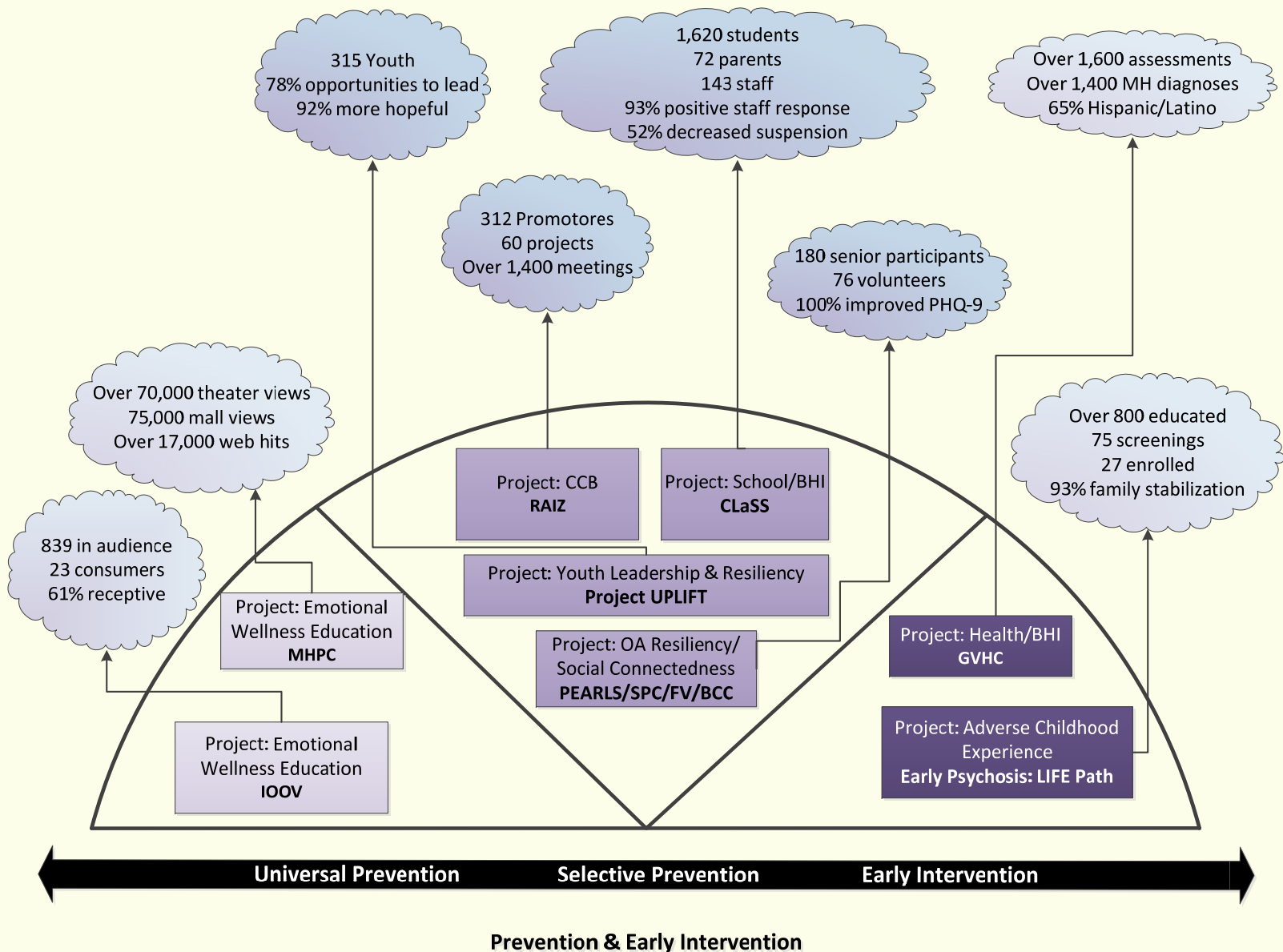
Prevention & Early Intervention







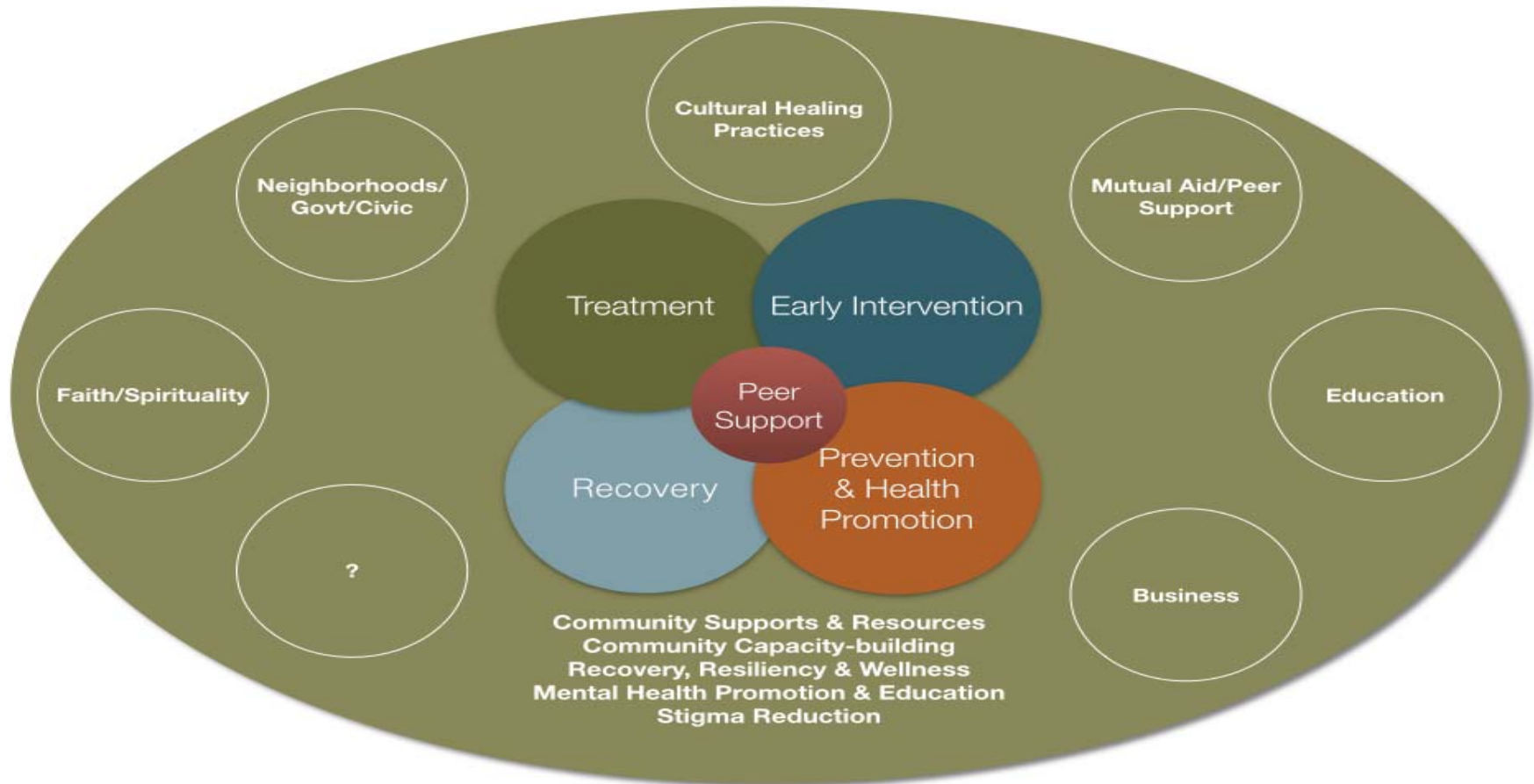


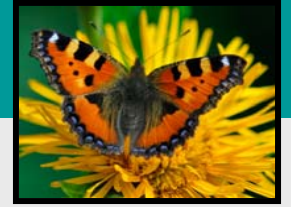


MHSA Annual Update



Mental “Health” System





Capital Facilities/Technological Needs FY 12-13

➤ 4 Projects

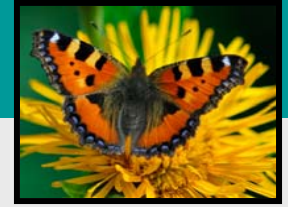
- ☐ **Electronic Health Record**
 - ✓ **Implemented Treatment Plans**
 - ✓ **Purchased signature pads and laptop computers**
- ☐ **Consumer Family Access to Computing Resources**
 - ✓ **Deployed 24 PCs and 10 Printers at 13 community sites**
- ☐ **Electronic Data Warehouse**
 - ✓ **Implemented pulls data from HER daily and produced automated reports**
- ☐ **Electronic Document Imaging**
 - ✓ **High Volume scanners purchased**



Capital Facilities/Technological Needs FY 12-13

➤ 4 Projects - Next Steps

- ☐ Electronic Health Record
 - ✓ Completed Doctor's Home Page
 - ✓ Assessment implementation
- ☐ Consumer Family Access to Computing Resources
 - ✓ Hiring new technicians
- ☐ Electronic Data Warehouse
 - ✓ Dashboards being developed
- ☐ Electronic Document Imaging
 - ✓ Attaching documents (Face sheets, labs, etc.) to electronic chart



Capital Facilities/Technological Needs

➤ Outcomes

- ❑ **How much?** 288 BHRS and contractor staff trained in treatment plans by SuperUsers
- ❑ **How well?** 79% of those trained agreed that SuperUsers communicated the material well
- ❑ **Better Off ?*** 64% of those trained “agreed” or “strongly agreed” that they felt confident in their ability to create treatment plans in the EHR

*Source: Electronic survey delivered immediately after training

MHSA Innovation



On-going Projects

- Beth & Joanna/Friends in Recovery
- Families in the Park
- Arts for Freedom
- Wisdom Transformation Initiative
- Garden Gate Innovative Respite

FY 13/14 Sunset Projects

- Building Support Systems for Troubled Children
- Choosing Civility
- Revolution
- Connecting Youth Receiving Support Services to Community-based Supports
- Promoting Community Wellness in Nature and Neighborhood Driven Therapies
- Integration Innovations



Innovation

➤ Highlights (Community Partners)



3-Year Plan/Funding Projections



- Statewide Prevention and Early Intervention (PEI) Initiatives
- Workforce Education and Training (WE&T)
- Technological Needs
- Community Services and Supports (CSS)
- PEI
- Innovation

Roundtable Discussions



- What did you hear?
- What connections do you see?
- What questions do you have?

Next Steps

- 2nd Representative Stakeholder Steering Committee meeting:
Tuesday, April 1, 2014
Memorial Health Education & Conference Center
5:30 – 8:30 pm.
- Provide input/reflections on what you heard at this meeting



Next Steps



➤ **Community Input on Annual Update**

- ❑ 30 day public review and comment period
April 23 - May 22, 2014
- ❑ Informational outreach meeting(s)-TBD
- ❑ Mental Health Board public hearing on
May 22, 2014 @ 5 pm, BHRS Redwood Room
- ❑ Board of Supervisors Meeting– Adoption of Plan
June 17, 2014/Plan to MHSOAC within 30 days



Next Steps

- Feedback Form about Tonight's Meeting
- Final Reflections/Questions



www.stanislausmhsa.com



**Thank you for your
partnership!**

