



MHSA

Representative Stakeholder Steering Committee



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

April 1, 2014

MHSA Representative Stakeholder Steering Committee

Welcome and Introductions

MHSA Representative Stakeholder Steering Committee



America's health care system is in crisis precisely because we systematically neglect wellness and prevention.

- Tom Harkin, U.S. Senator from Iowa

Recap of Meeting on March 17, 2014

- Shared outcomes/highlights from MHSA funded programs for FY 2012-2013
- Reviewed MHSA Budget and 3-year Expenditure Plan
- Provided big picture look at 3-year MHSA plan and future program funding



MHSA Representative Stakeholder Steering Committee

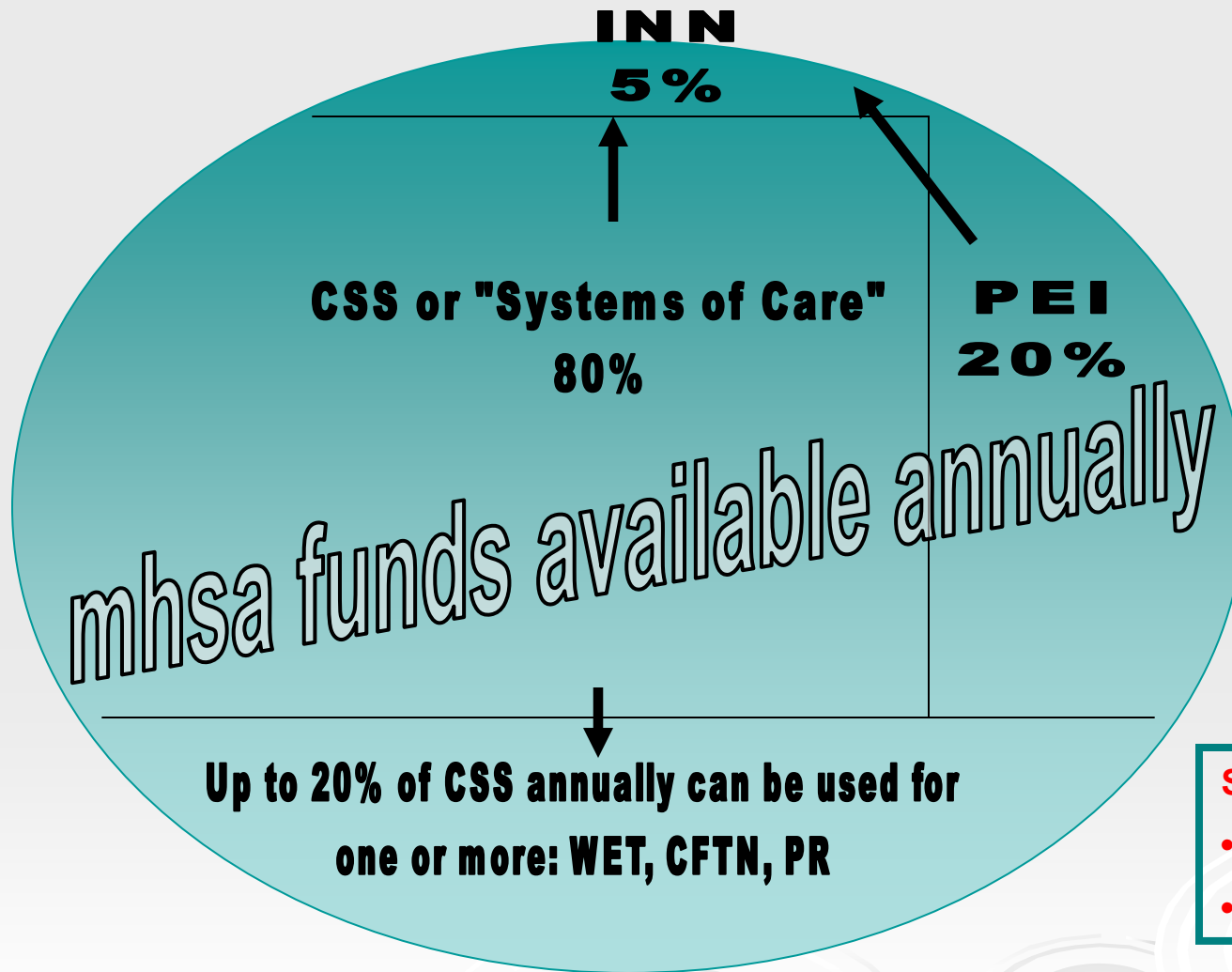
➤ BHRIS Mission

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

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

Funding Priorities



- Prevention and Early Intervention (PEI) Statewide Initiative
- Workforce Education and Training (WE&T)
- Technological Needs (TN)
- Community Services and Support (CSS)
- Capital Facilities
- Innovation

Funding Priorities



Prevention and Early Intervention (PEI) Statewide Initiative

- Stigma and Discrimination Reduction
- Suicide Prevention
- Student Mental Health



**Estimated Funding Amount -
\$217,000**



Stigma and Discrimination Reduction

- Strives to reduce negative consequences with having mental health challenges/eradicates discrimination against those living with these challenges
- ❑ Strategies for a Supportive Environment
- ❑ Values, Practices, and Policies Program
- ❑ Promising Practices
- ❑ Advancing Policy to Eliminate Discrimination

EACH
MIND
MATTERS

California's Mental
Health Movement

Statewide PEI Initiative



Suicide Prevention

- Utilizes multiple PEI strategies to prevent suicide across lifespan and among diverse communities

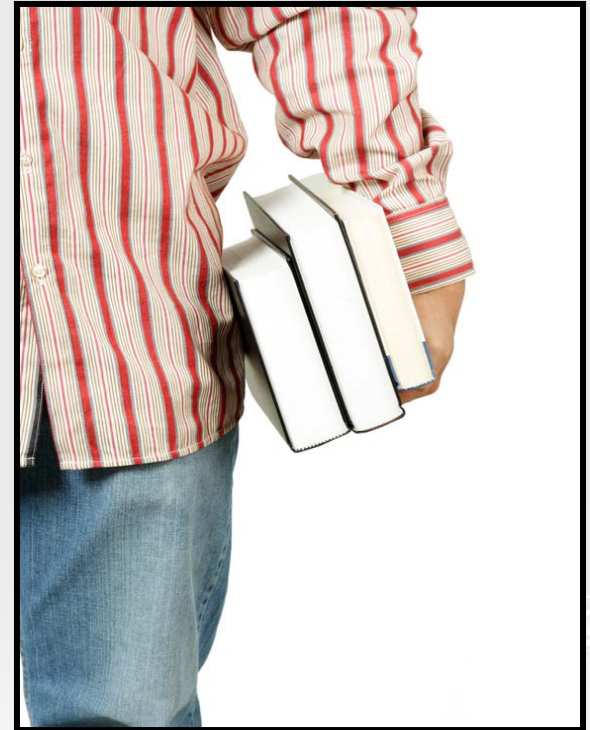


- ❑ Suicide Prevention Network Program
- ❑ Regional and Local Suicide Prevention Capacity Building Program
- ❑ Social Marketing
- ❑ Suicide Prevention Training Workforce Enhancement Program



Student Mental Health

- Promotes policies, collaboration, and strategies to strengthen student mental health statewide across K-12 educational systems and institutions of higher learning
- ❑ K-12
- ❑ Higher Education Program



Funding Priorities



Workforce Education and Training (WE&T)

- 22 stipends
 - ❑ Master of Social Work (MSW),
 - ❑ Master of Science (MS) in Psychology
 - ❑ Bachelor of Arts (BA) in Psychology at CSU, Stanislaus
 - ❑ Full-time and part-time students

Estimated Funding Amount - Up to \$200,000

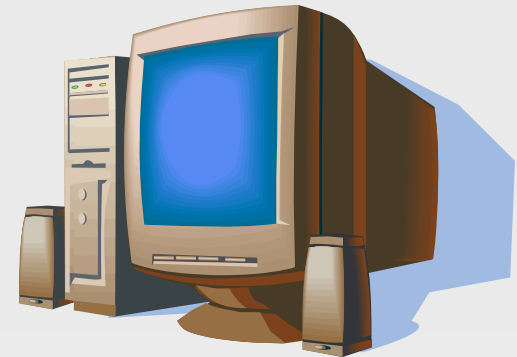
Funding Priorities



Technological Needs (TN)

➤ 5 Categories:

- ❑ Electronic Health Record
- ❑ Computers and Accessories
- ❑ Business Continuity
- ❑ Security Enhancements
- ❑ Communication Enhancements



Estimated Funding Amount: \$200,000

Technological Needs



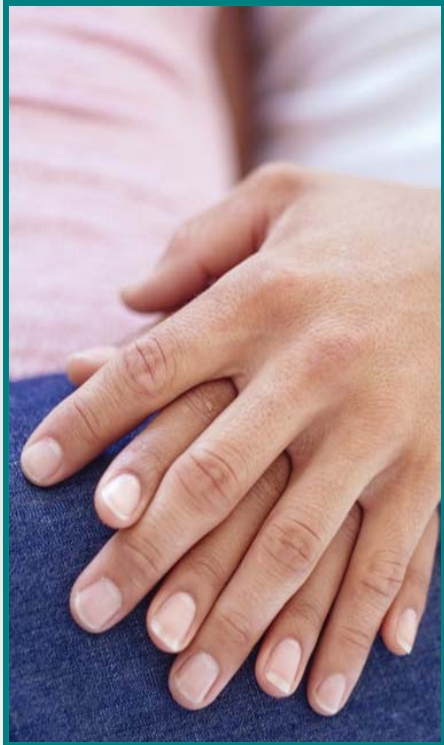
➤ Electronic Health Record:

- ❑ Licensing
 - ePrescribing
 - Compliance (ICD-10, etc.)
 - Portal/Personal Health Record
 - Terminal Server
- ❑ Technical Training (Forms & Assessment Design, Meaningful Use)

CSS - Transition TRAC Team



- Funded in November 2012
- Offered outreach to people in acute psychiatric settings
- Provided resources, support, transportation for post discharge needs - mental health, alcohol and drug assessments
- Engaged individuals consenting to services
- 24/7 on call response to emergency contact needs of individuals/avoided re-admission, encouraged use of community based support
- Developed comprehensive database to track outcomes

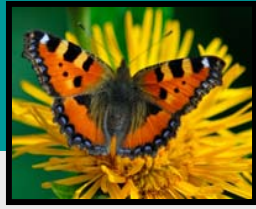




The following data reflects the first ten months of operation:

- 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

CSS - Transition TRAC Team



➤ Expand Services to Psychiatric Health Facility

Original Budget: \$490,000

Expanded Budget: \$719,755

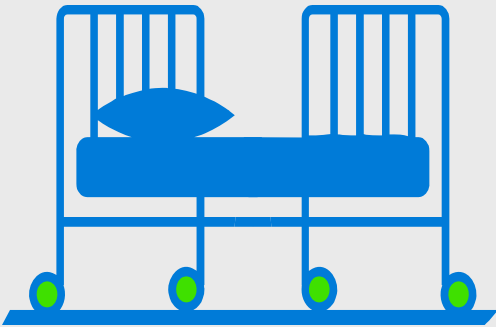


Estimated Funding Amount: \$230,000

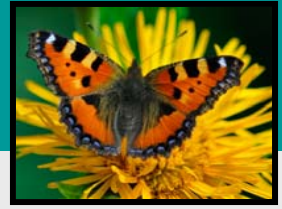
Capital Facilities



➤ Crisis Stabilization Unit

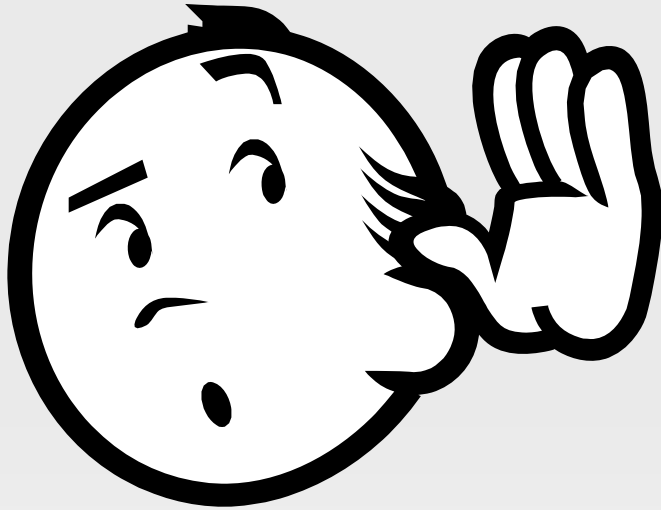


Innovation



➤ Potential Ideas for Innovation Projects

Roundtable Discussions



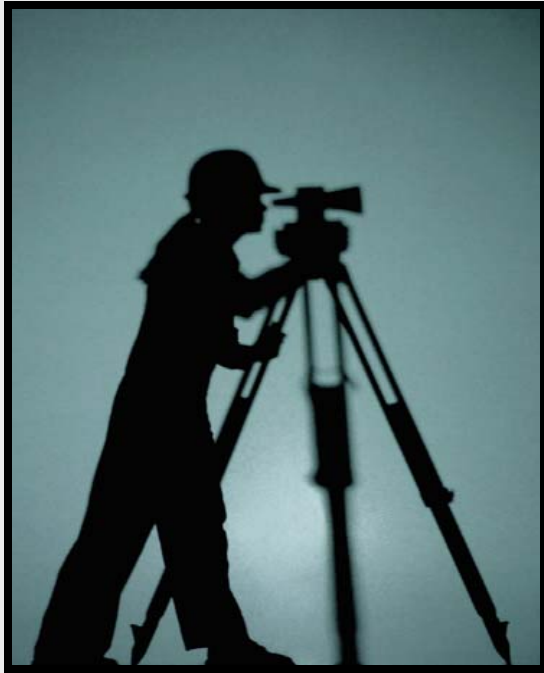
- What did you hear?
- What connections do you see?
- What questions do you have?

MHSA Representative Stakeholder Steering Committee

Gradients of Agreement

Endorse	Endorse with minor point of contention	Agree with reservations	Abstain	Stand aside	Disagree but will support the majority	Disagree and want out from implementation	Can't go forward
I like it	Basically I like it	I can live with it	I have no opinion	I don't like this, but I won't hold up the group	I want my disagreement recorded, but I'll support the decision.	I won't stop anyone else, but I don't want to make this happen.	We have to continue the conversation.

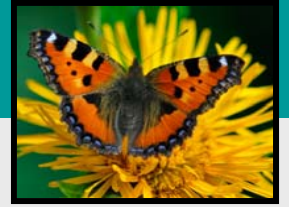
Funding Priorities Exercise



MHSA 3-Year Plan Community Survey

- Please take survey at your table
– 20 minutes

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

- Return Feedback Form
- Final Reflections/Questions?



www.stanislausmhsa.com



**Thank you for your
partnership!**