



MHSA 2010

Behavioral Health & Recovery Services
Mental Health Services Act 2010 Planning

July 29, 2010

Representative Stakeholder Steering Committee

Welcome
+
Introductions

Community • Results • Leadership • Sustainability

Agenda for the Evening

- Provide an update on current and projected budget challenges
- Share key aspects of sustainability planning for CSS, including upcoming Key Informant Process
- Explore the first Innovation Project proposal
- Provide update on next steps for additional Innovation Projects
- Next steps

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Current + projected budget realities

Current realities

- Closed funding gap for FY 2010-11 with fund balance and other revenues with need for further CSS reductions
- AOD will lose Federal Stimulus funds during this fiscal year; County reductions?
- Still no FY 2010-11 State budget

Projected realities

- Funding reductions continue and deepen

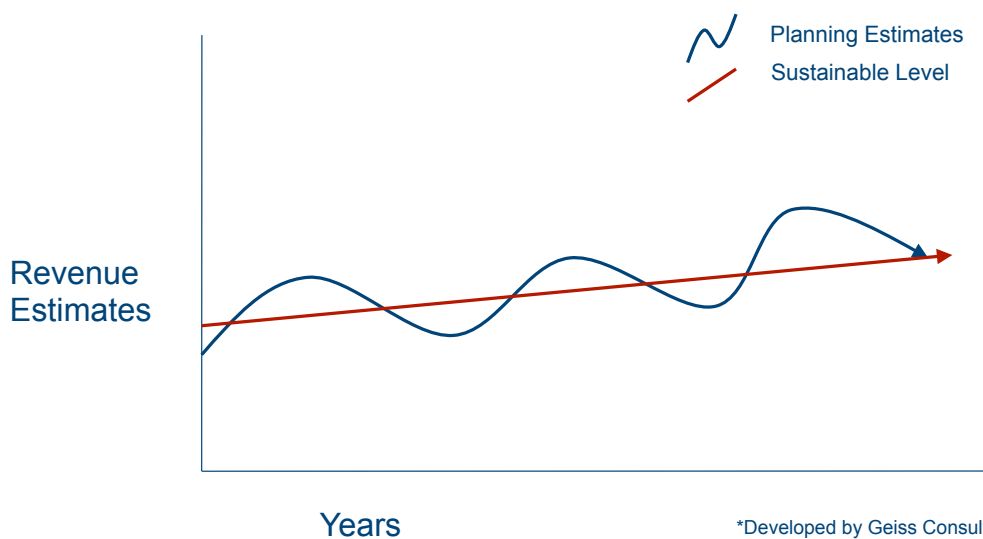
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A commitment to sustainability

- SLT has made a commitment to achieving a *sustainable* budget across all funding streams: core mental health, MHSA, AOD, others

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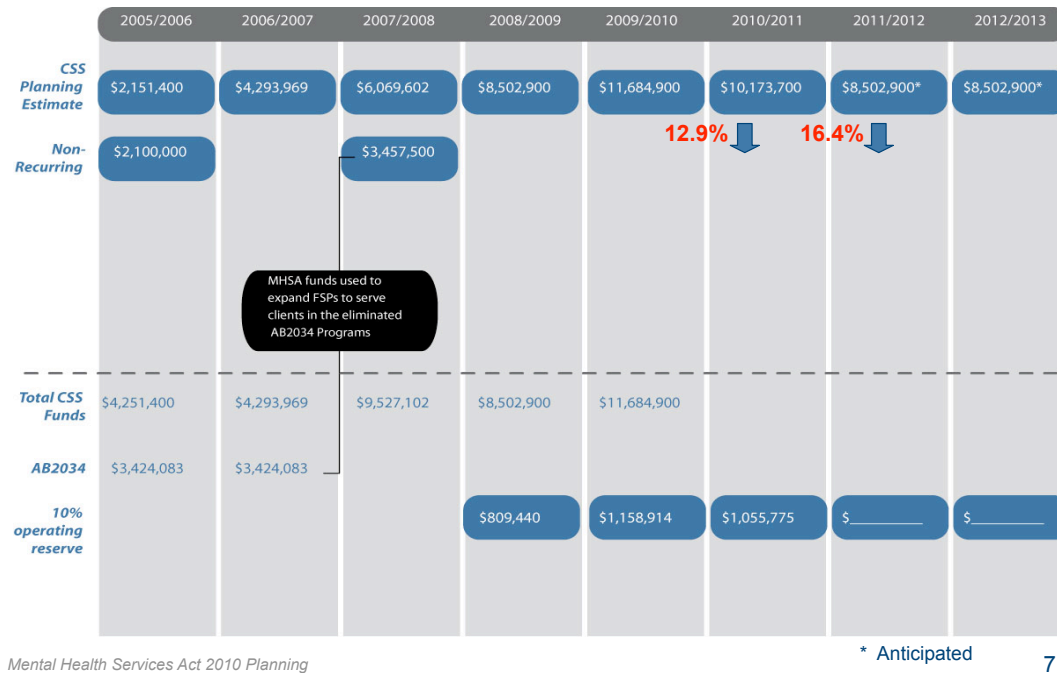
Sustainable Level vs. Anticipated Level*



*Developed by Geiss Consulting for CMHDA 12/10/09

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CSS Budget Challenges



CSS budget reduction strategies

- Streamline budget structures
- Cut expenses
- Increase revenue
- Strategically consolidate programs
- Reduce administrative overhead

... and ... we need help

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Key Informant Process for CSS

- **Focus:** Review recommendations from Senior Leadership Team to reach target
- **Timeline**
 - August - September: Key informant meetings
 - September - October: Translate final recommendations into CSS Update format
 - Late October/Early November: Post the Update
 - December: Submit to CA DMH
 - January: Receive approval; prepare for implementation

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Questions
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Reflections

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Break

"Nothing in life is to be feared. It is only to be understood."

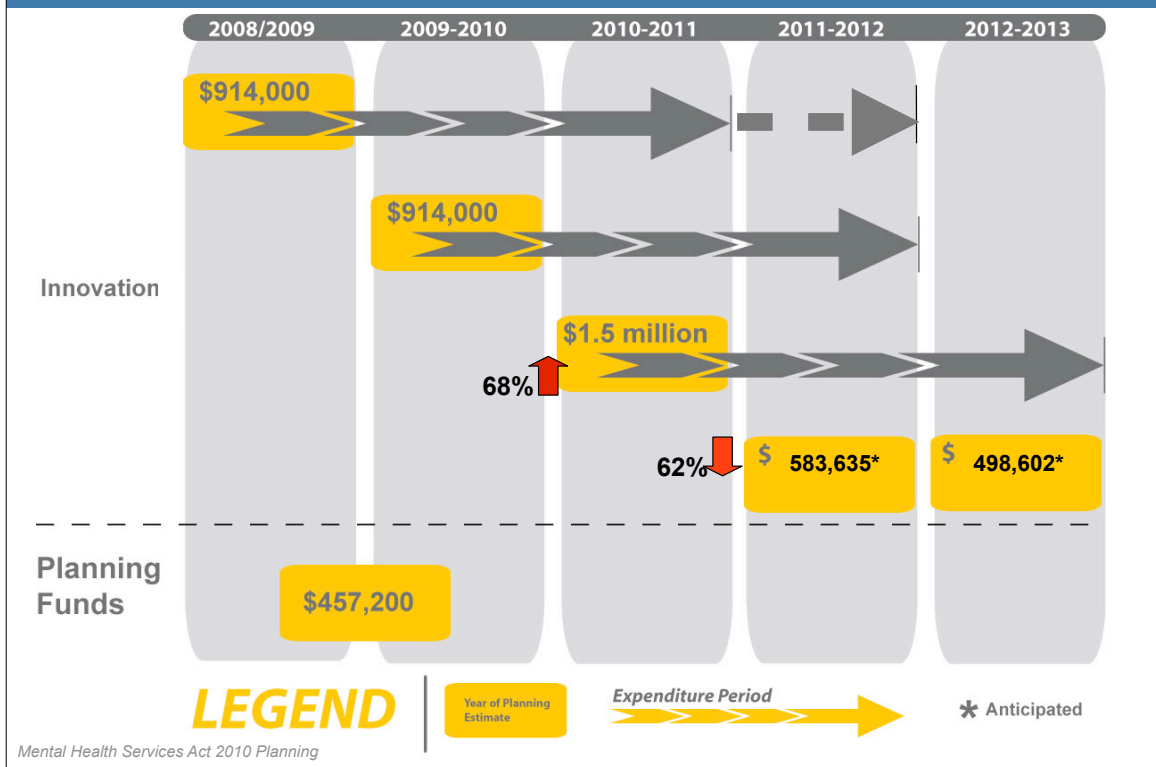
— Madame Curie

A brief Innovation refresher

- Innovation one of 5 MHSA plans; dedicated funding (subject to reversion)

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Innovation Budget/Reversion



A brief Innovation refresher

- An Innovation project **contributes to learning** in one or more ways:
 - Introduces new mental health practices/approaches ... that have never been done before
 - Makes a change to an existing mental health system practice/approach, including adaptation for new setting or community
 - Introduces a new application of a promising community-driven practice/approach or...that has been successful in a non-mental health context

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A brief Innovation refresher

4 potential foci for an Innovation Project

- Increase access to underserved groups
- Increase the quality of services, including better outcomes
- Promote interagency collaboration
- Increase access to services

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A brief Innovation refresher

Essential guidelines

- Primary focus: **contribute to learning**, *not* provide services to meet unmet need
- Must include 1 or more **MHSA Essential Elements**—community collaboration; integrated services; a focus on wellness, recovery, and resiliency; creating a consumer- and family-driven mental health system; creating a culturally competent system of care.
- **No time limit** on projects
- If **successful**, can be **sustained with other funds**

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A brief Innovation refresher

- **In January**, we proposed a two-pronged approach:
 - BHRS develop first project (connected to our larger transformation)
 - BHRS design a community collaboration process to develop subsequent Innovation Projects
- **In September**, we will present a proposal for the community collaboration process to develop subsequent Innovation Projects
- **Tonight** we will present our first Innovation Project proposal

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Stanislaus County BHRS

An Innovation Project Proposal

July 29, 2010



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A theory of change

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Changes in perception ...

... lead to changes in
action...

...that over time, lead to
improvements in results and
other success measures.



Changes in perception



- ▶ The adaptive dilemma
- ▶ Unmet need
- ▶ Role of communities
- ▶ Role of Department

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Changes in action



- ▶ Community
- ▶ Results
- ▶ Leadership
- ▶ Sustainability

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The fundamental premise



“The reality of this yawning gap of unmet need has led us to a second conclusion: that BHRS leaders and staff are not, and cannot be, solely responsible for the behavioral health and emotional well-being of all county residents, and that the Department’s budget is not the only resource available for this purpose. The BHRS budget is one part of an array of resources—including private sector resources, non-profit and community resources, volunteer resources and others—that county residents allocate to support their behavioral and emotional well-being.” p 8

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The proposed project

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The intention: Build a stakeholder group that works with BHRS to:

- ▶ Develop balanced sustainable budgets for FY12-13 and FY13-14
- ▶ Better integrate the array of public, community, and private resources to promote behavioral health and emotional well-being

Timeframe: Three years



The overarching questions

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- ▶ Can we engage community partners and stakeholders in processes that, over time, develop shared understanding and ownership of the BHRS budget, as well as the array of other community, private, and county resources available to improve residents' behavioral health and emotional well-being?



The overarching questions

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- ▶ Can the emergence of this shared ownership lead to more creative and expansive responses to the adaptive dilemma currently confronting the behavioral health system that, over time, improve the behavioral health and emotional well-being of increasing numbers of residents across the County?



Essential points

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- ▶ BHRS is not relinquishing its legal authority
- ▶ Focus on learning for BHRS
- ▶ Focus on learning for community partners and stakeholders



Expected benefits

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- ▶ Development of fiscally sustainable mental health and AOD budgets
- ▶ Establishment of an on-going community stakeholder body for budget deliberations and system development
- ▶ Integrated mental health and AOD service continuums that include community supports, county-funded services, and resources provided by other funders



Project Calendar

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- ▶ **Year 1**
 - ▶ CSS key informant
 - ▶ AOD stakeholder
 - ▶ Process design + preparation
 - ▶ First lessons learned document
- ▶ **Year 2**
 - ▶ First stakeholder process
 - ▶ Second lessons learned document
- ▶ **Year 3**
 - ▶ Second stakeholder process
 - ▶ Final lessons learned report
 - ▶ Decision about continuation



Reflections + Discussion

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Closing session

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- ▶ Next steps
- ▶ Meeting feedback
- ▶ Final reflections

