



MHSA

Representative Stakeholder Steering Committee



Behavioral Health & Recovery Services
Mental Health Services Act
Annual Update FY 2016-17

January 29, 2016

MHSA Representative Stakeholder Steering Committee

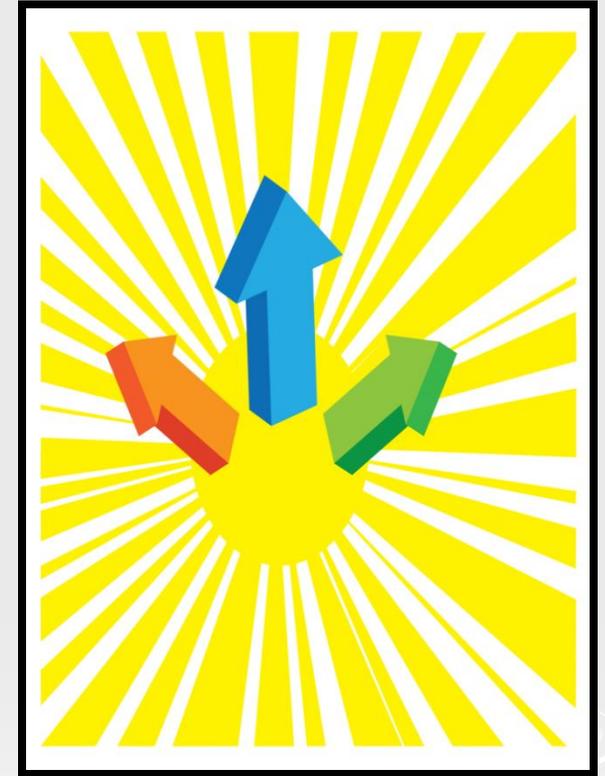
Welcome and Introductions

Today's Agenda

- Review BHRS Commitments to Long Term Change
- Review MHSA budget
- Present highlights from MHSA funded programs – FY 2014-2015

--BREAK--

- Continue MHSA funded program highlights
- Discuss MHSA future funding
- Begin process to gather input on future projects



BHRS Commitments to Long Term Change



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

MHSA Components



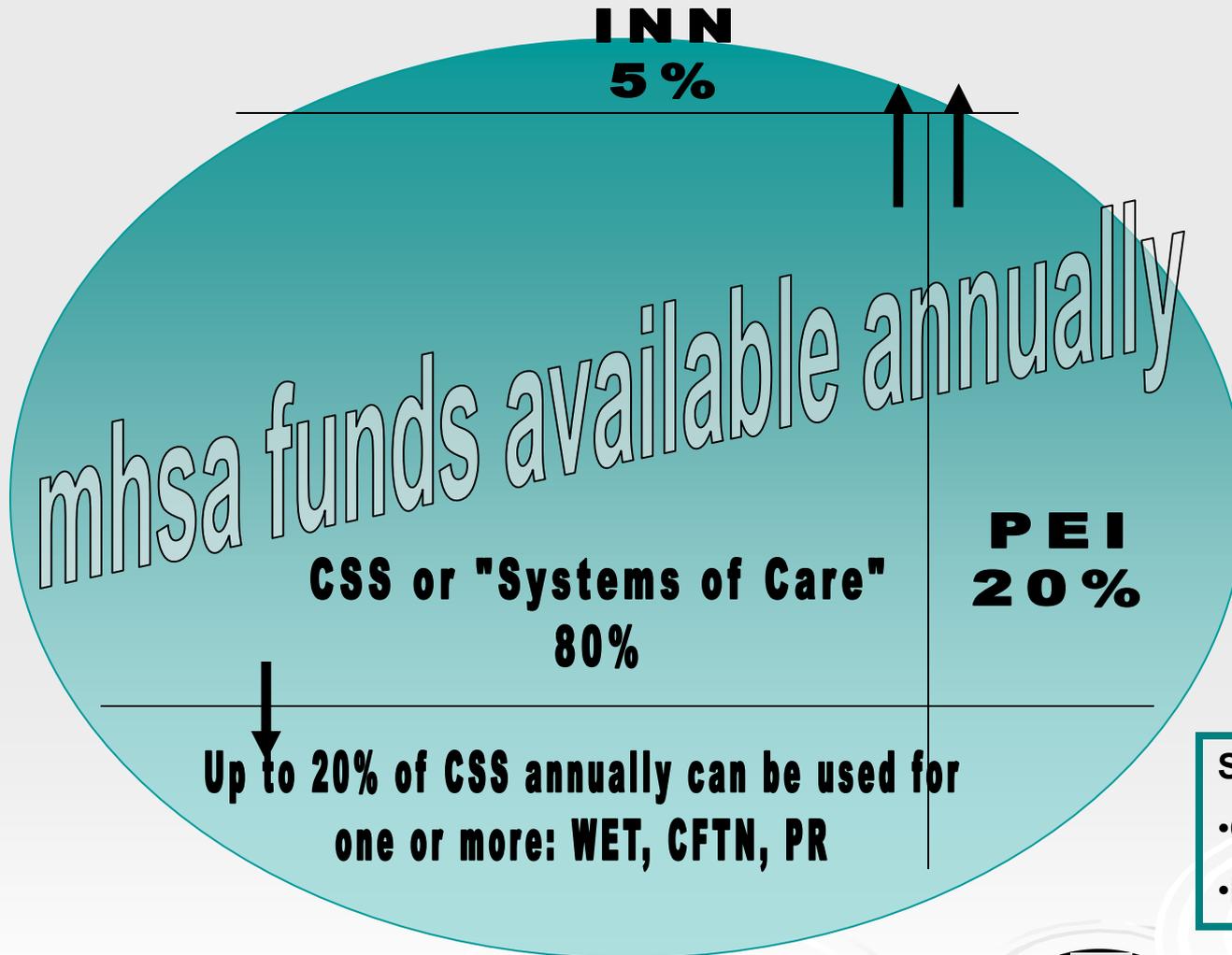
- **Community Services and Supports (CSS)**
- **Prevention and Early Intervention (PEI)**
- **Workforce Education and Training (WE&T)**
- **Capital Facilities/ Technological Needs (CF/TN)**
- **Innovation**

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



Sustainable level

- CSS- \$18.4 M
- PEI- \$5.6 M

*BHRS will continue to approach stakeholders as needed to authorize new funding projects for WET/CFTN operations

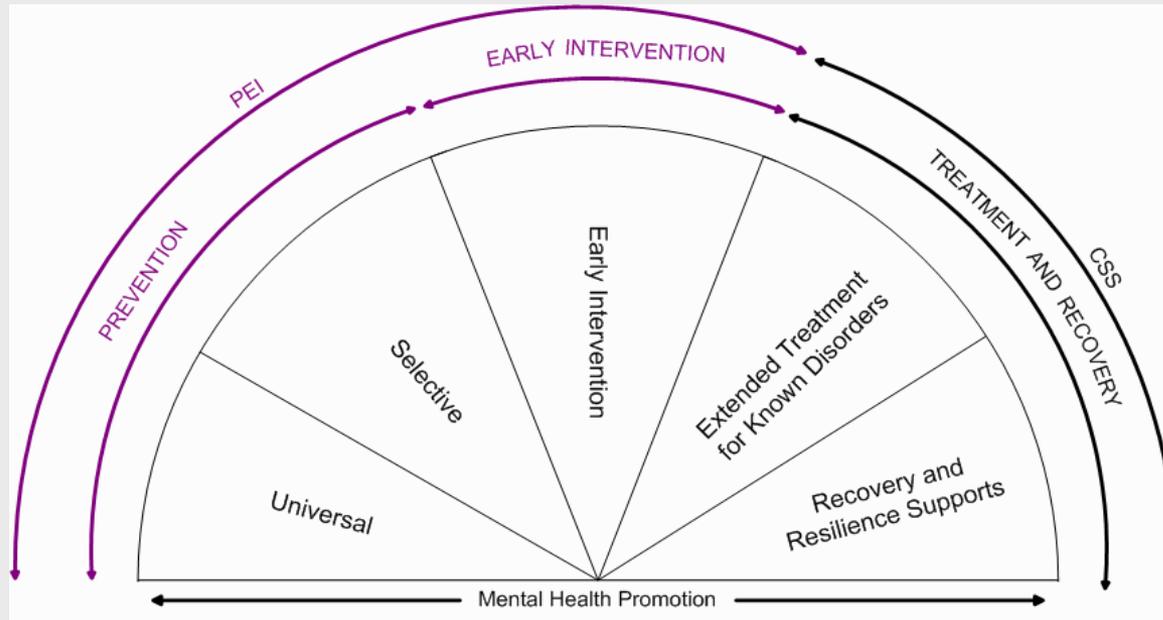
MHSA Funding

CSS, PEI & INN FUNDING

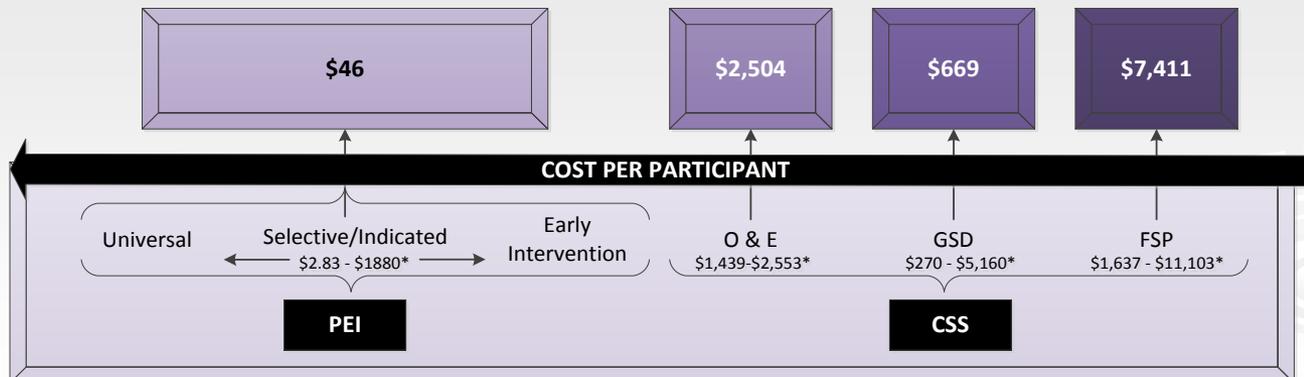
	ALLOCATION	CSS	PEI	INN
FY 15/16 Initial Estimate	\$ 17,531,434	\$ 13,323,890	\$ 3,330,972	\$ 876,572
FY 15/16 Projections	\$ 18,556,265	\$ 14,102,762	\$ 3,525,690	\$ 927,813
FY 16/17 Estimates	\$ 22,279,525	\$ 16,932,439	\$ 4,233,110	\$ 1,113,976

* Does not include rollover from previous years or future growth projections

Mental Health Spectrum of Services Diagram

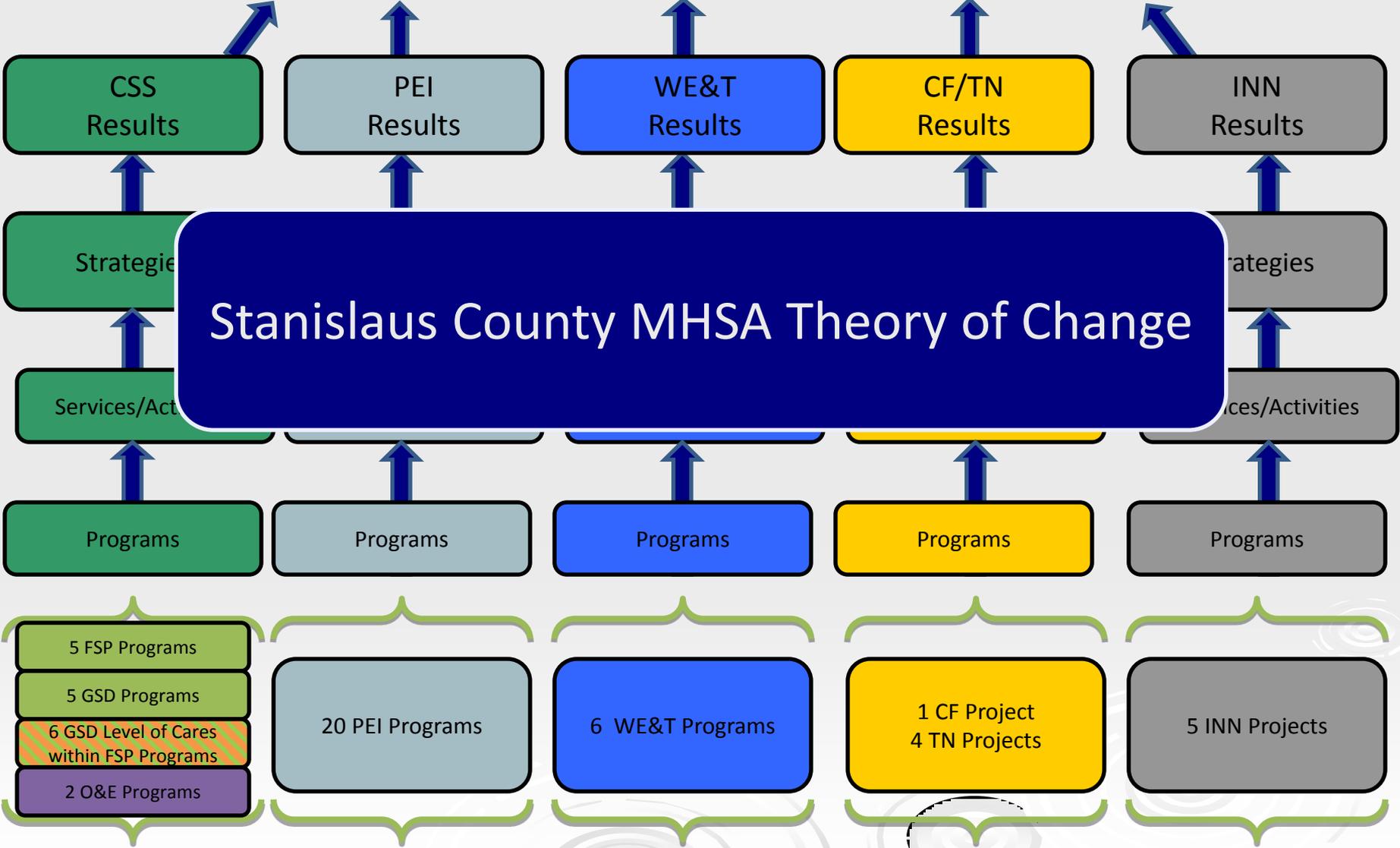


Workforce Education & Training - Capital Facilities/Technological Needs - Innovation



Calculations based on FY14-15 actual expenditures
 *Range of cost per participant for programs in each category

MHSA Long-Term Result:
Wellness, Recovery, & Resilience for Identified Populations



Stanislaus County MHSA Theory of Change

MHSA Annual Update

- **Community Services & Supports (CSS)**
FY 14-15 12 Programs



Full Service Partnerships (FSP)

- FSP-01 Stanislaus Homeless Outreach Program (SHOP)
- FSP-02 Juvenile Justice
- FSP-05 Integrated Forensic Team
- FSP-06 High Risk Health and Senior Access
- FSP-07 Turning Point Integrated Services Agency

MHSA Annual Update

➤ Community Services & Supports (CSS) FY 14-15



General System Development (GSD)

- GSD-01 Josie's Place Transitional Age Young Adult Drop-In Center
- GSD-02 Community Emergency Response Team/Warm Line
- GSD-04 Families Together at the Family Partnership Center
- GSD-05 Consumer Empowerment Center
- GSD-06 Crisis Stabilization Unit (CSU)/Operational Costs

MHSA Annual Update

➤ Community Services & Supports (CSS) FY 14-15



Outreach and Engagement (O&E)

- ❑ O&E-02 Supportive Housing Services
 - ❖ Garden Gate Respite
 - ❖ Intensive Transitional Housing
 - ❖ Vine Street Emergency Housing
 - ❖ Supportive Housing Services/Transitional Board and Care

- ❑ O&E-03 Outreach and Engagement
 - ❖ Services to underserved/unserved populations

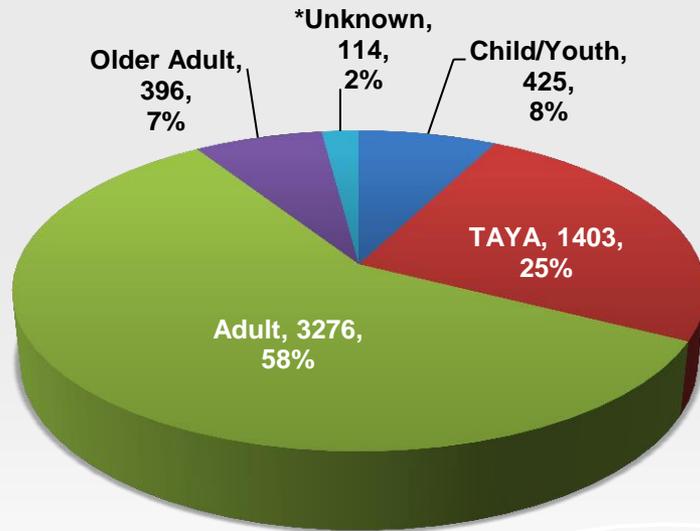
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➤ Community Services & Supports (CSS) FY 14-15

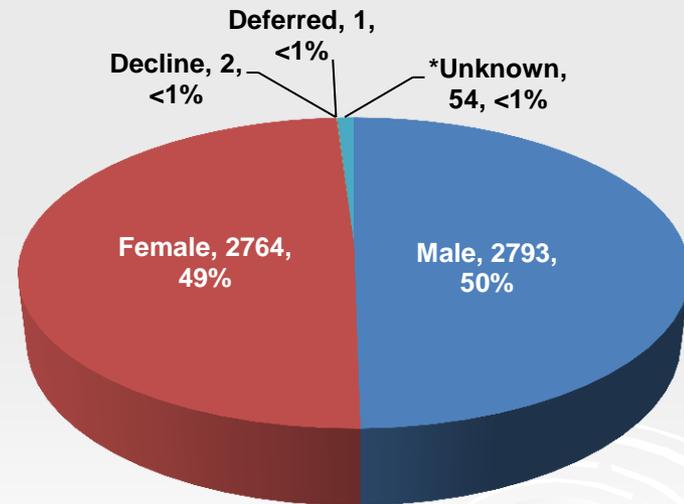


TOTAL SERVED: 5,614 (unduplicated)

Age



Gender



* Unknown values due to some types of services (non-treatment services)

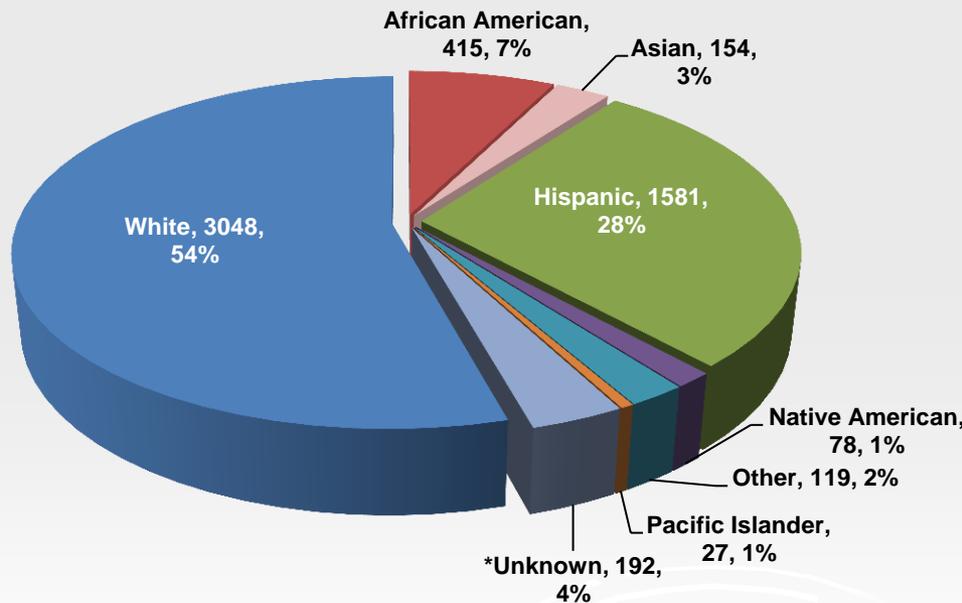
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➤ Community Services & Supports (CSS) FY 14-15

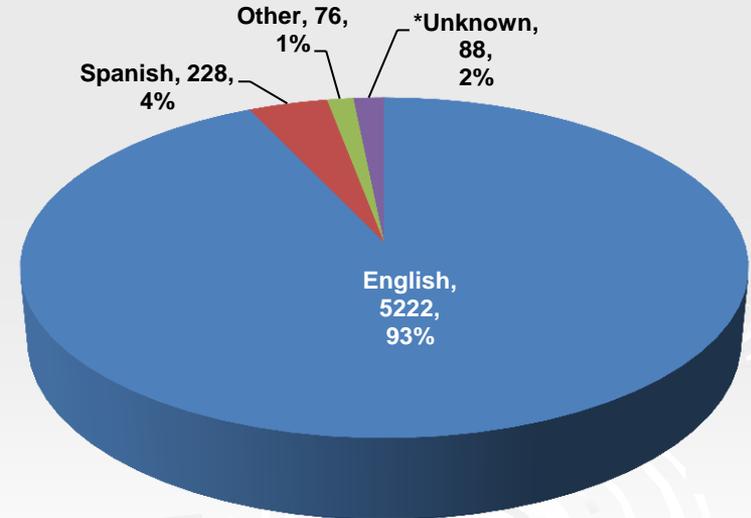


TOTAL SERVED: 5,614 (unduplicated)

Race/Ethnicity



Language



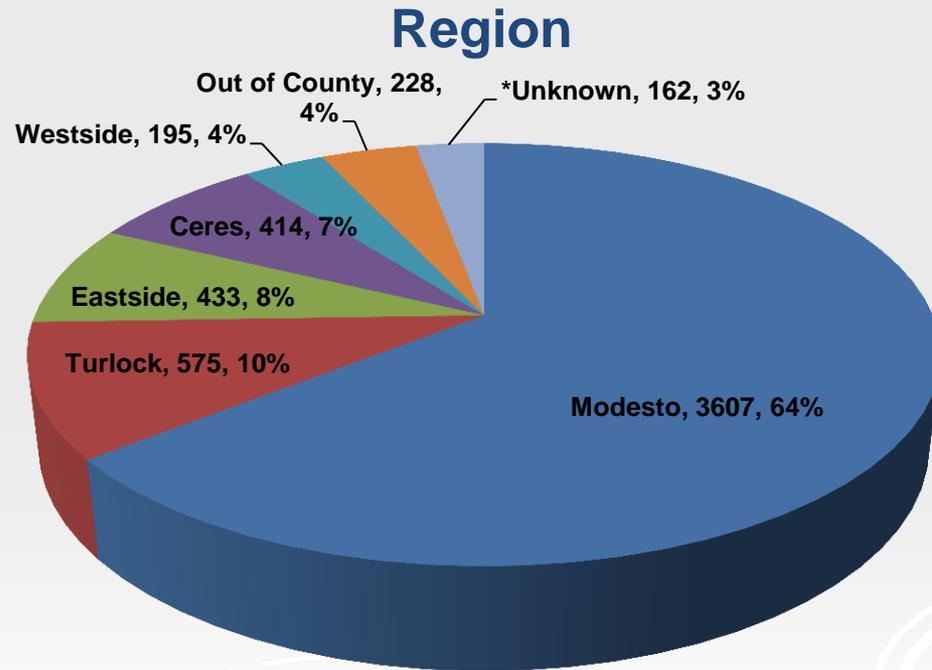
*Unknown values due to some types of services (non-treatment services)

MHSA Annual Update

➤ Community Services & Supports (CSS) FY 14-15



TOTAL SERVED: 5,614 (unduplicated)



*Unknown values due to some types of services (non-treatment services)

FSP Outcomes

FSP- 01 SHOP, Partnership TRAC, Josie's TRAC 7/1/2014 – 6/30/2015

- 227 active partners in FY'14-'15



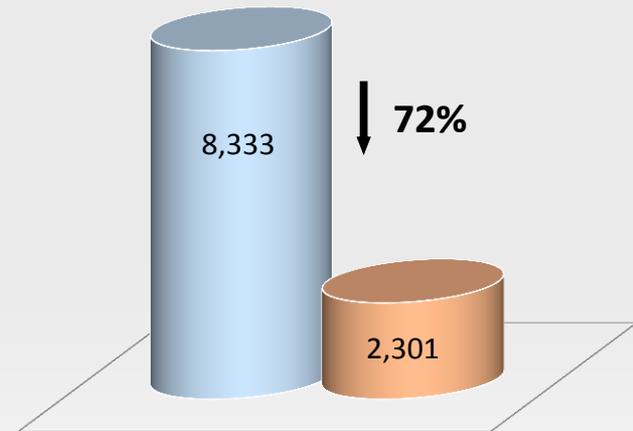
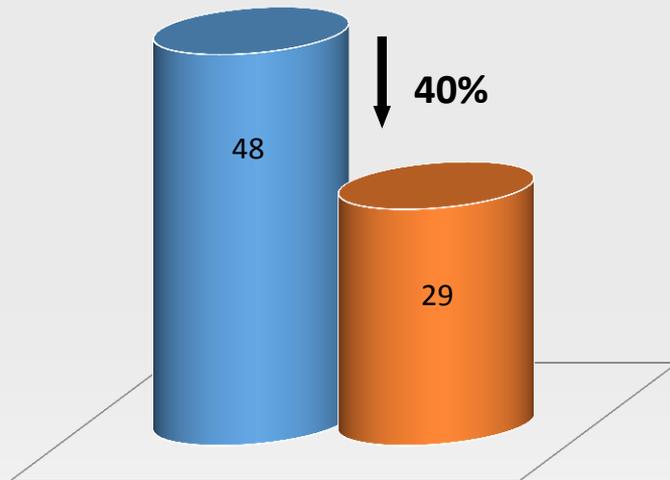
- All outcomes based on the 164 partners who were active in FY'14-'15 *and* in the program at least one year: n=164 (72% of the active partners); at least 2 years: n=109 (48% of the active partners)

FSP Outcomes

Homelessness n=164

- # partners homeless 1 year prior to enrollment
- # partners homeless 1 year post enrollment

- # days homeless 1 year prior to enrollment
- # days homeless 1 year post enrollment

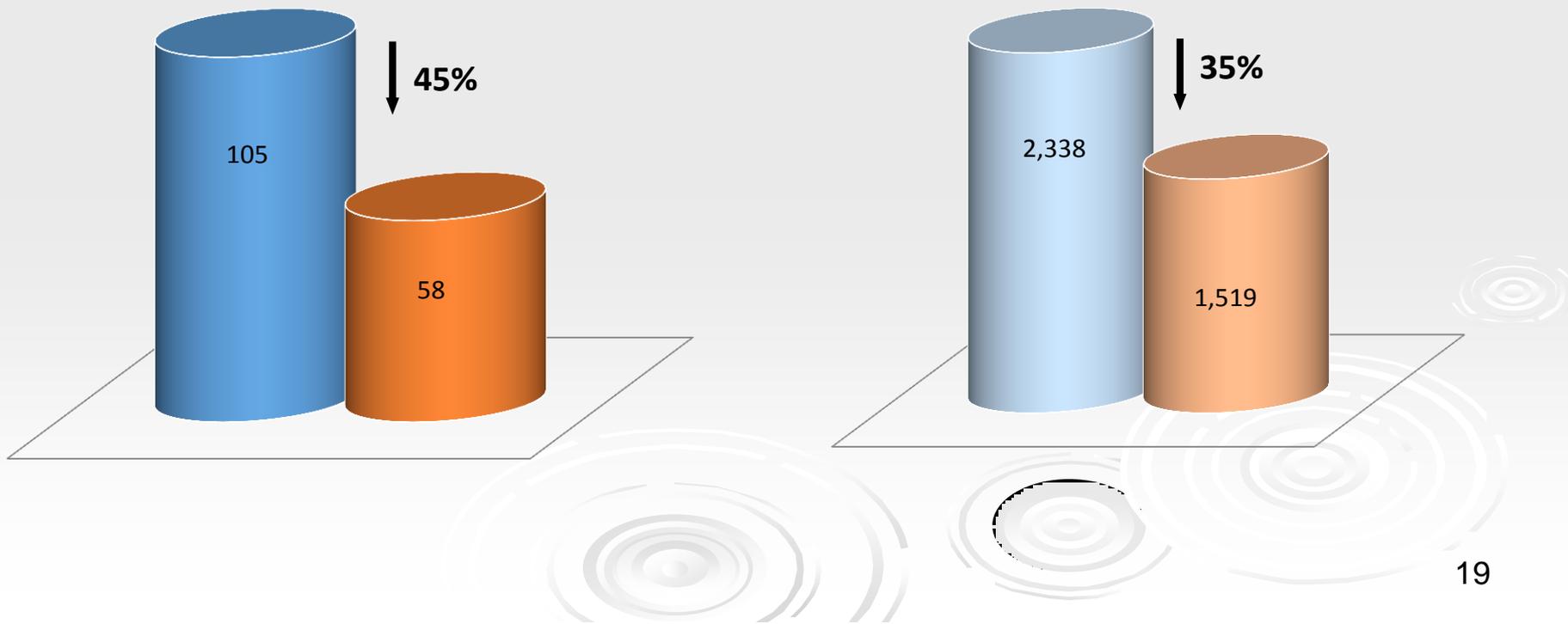


FSP Outcomes

Psychiatric Hospitalization n=164

- # partners hospitalized 1 year prior to enrollment
- # partners hospitalized 1 year post enrollment

- # days hospitalized 1 year prior to enrollment
- # days hospitalized 1 year post enrollment

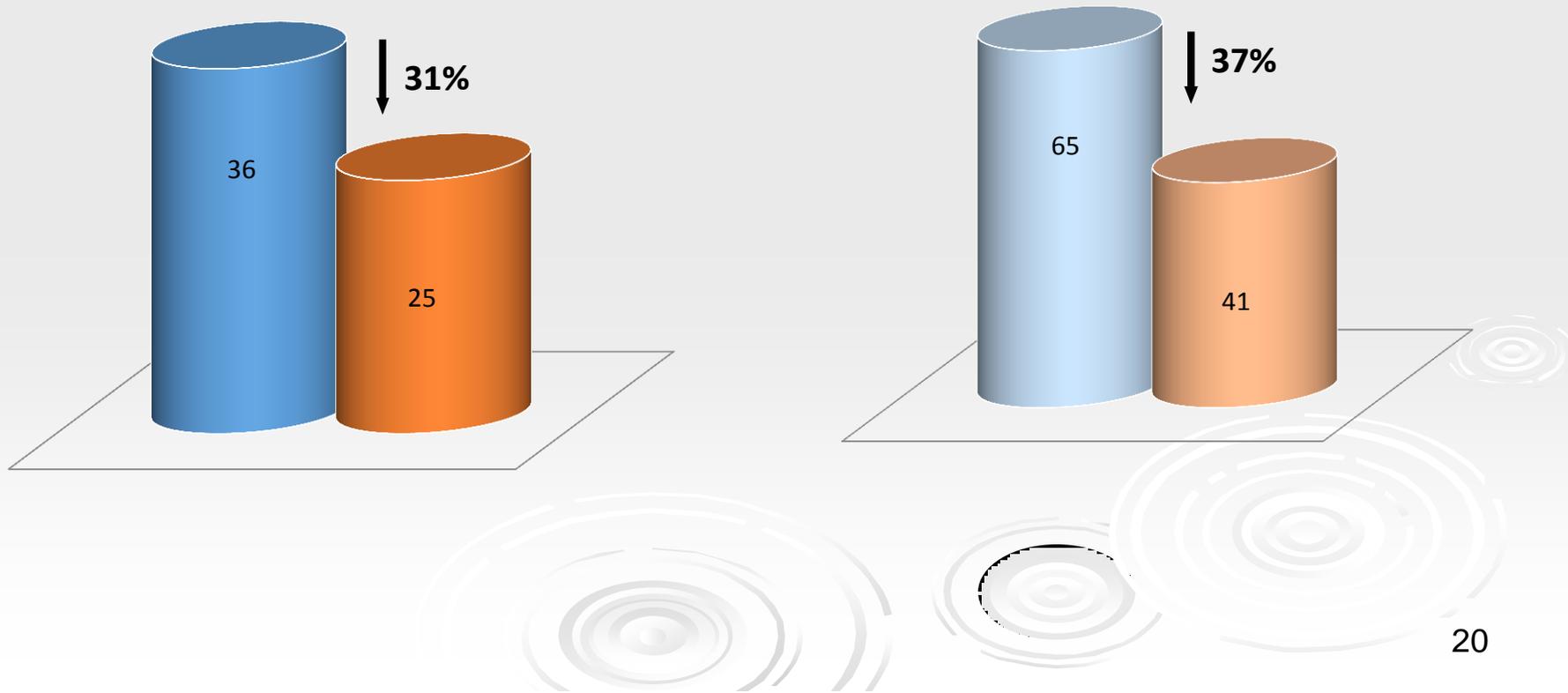


FSP Outcomes

Arrests n=164

- # partners arrested 1 year prior to enrollment
- # partners arrested 1 year post enrollment

- # arrests 1 year prior to enrollment
- # arrests 1 year post enrollment

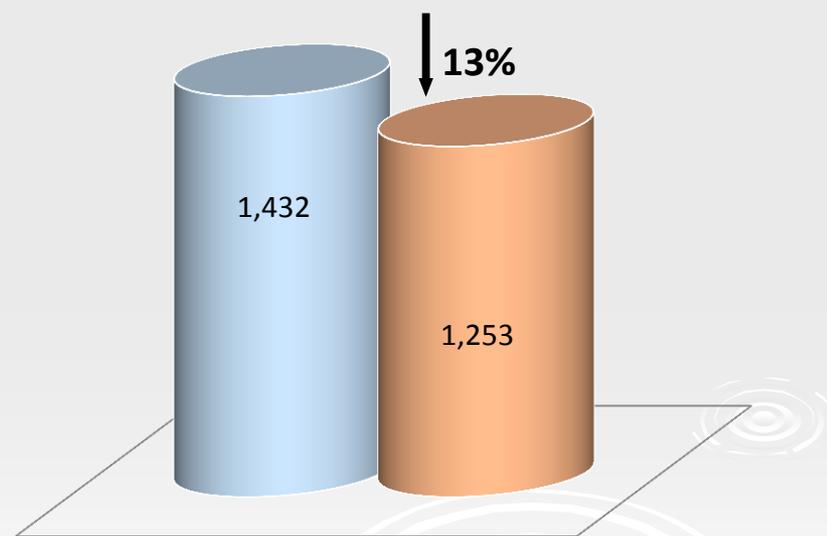
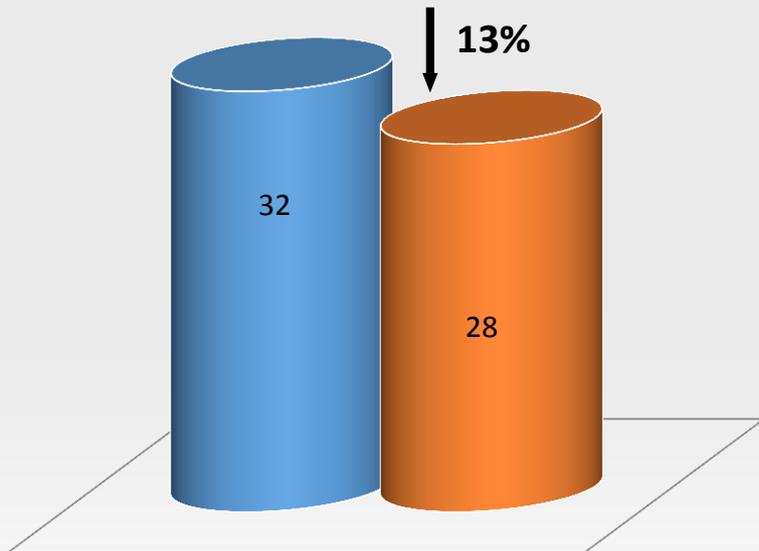


FSP Outcomes

Incarceration n=164

- # partners incarcerated 1 year prior to enrollment
- # partners incarcerated 1 year post enrollment

- # days incarcerated 1 year prior to enrollment
- # days incarcerated 1 year post enrollment



FSP Outcomes

FSP- 02 Juvenile Justice 7/1/2014 – 6/30/2015

- 45 active partners in FY'14-'15



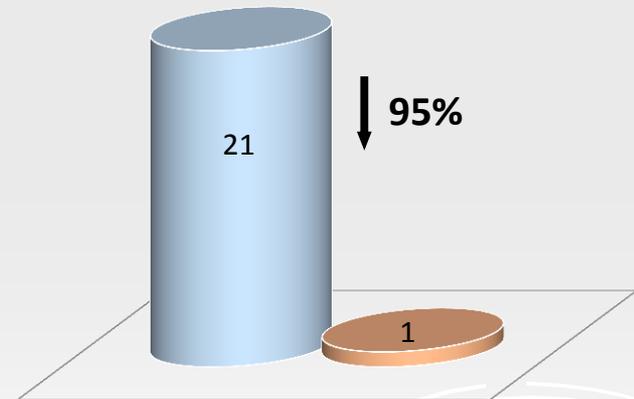
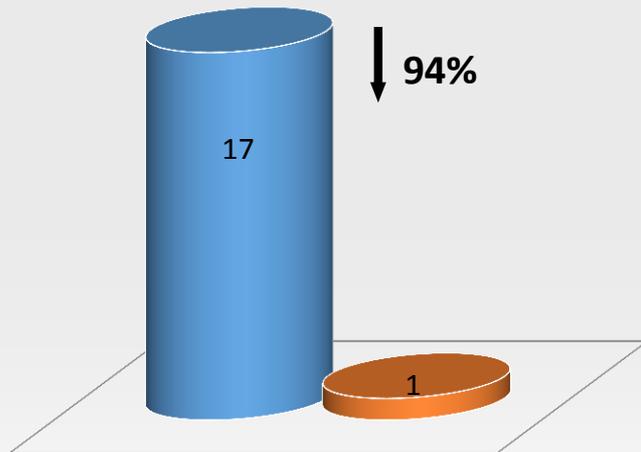
- All outcomes based on the 20 partners who were active in FY'14-'15 *and* in the program at least one year: n=20 (44% of the active partners); at least 2 years: n=6 (13% of the active partners)

FSP Outcomes

Arrests n=20

- # partners arrested 1 year prior to enrollment
- # partners arrested 1 year post enrollment

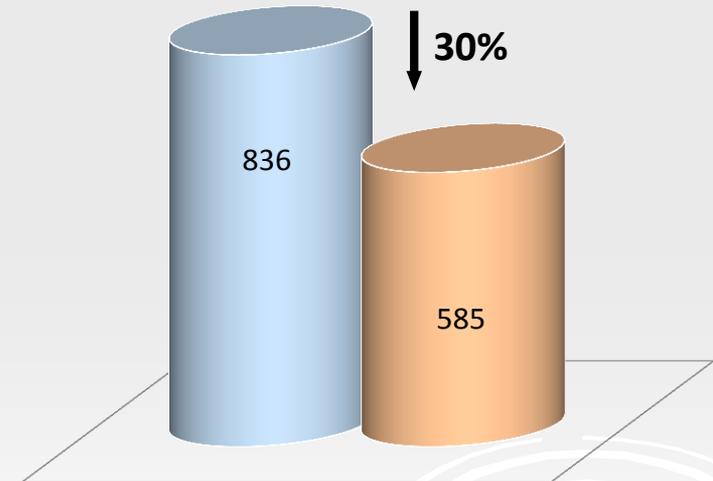
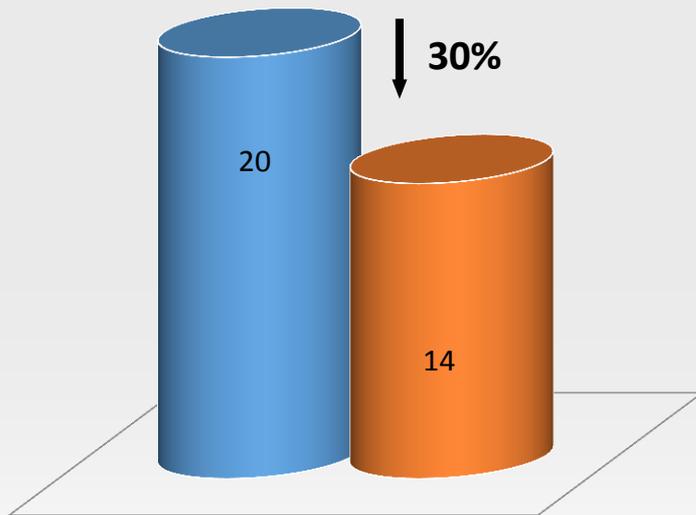
- # arrests 1 year prior to enrollment
- # arrests 1 year post enrollment



FSP Outcomes

Incarceration n=20

- # partners incarcerated 1 year prior to enrollment
- # partners incarcerated 1 year post enrollment
- # days incarcerated 1 year prior to enrollment
- # days incarcerated 1 year post enrollment



FSP Outcomes

FSP- 05 Integrated Forensic Team 7/1/2014 – 6/30/2015

- 65 active partners in FY'14-'15



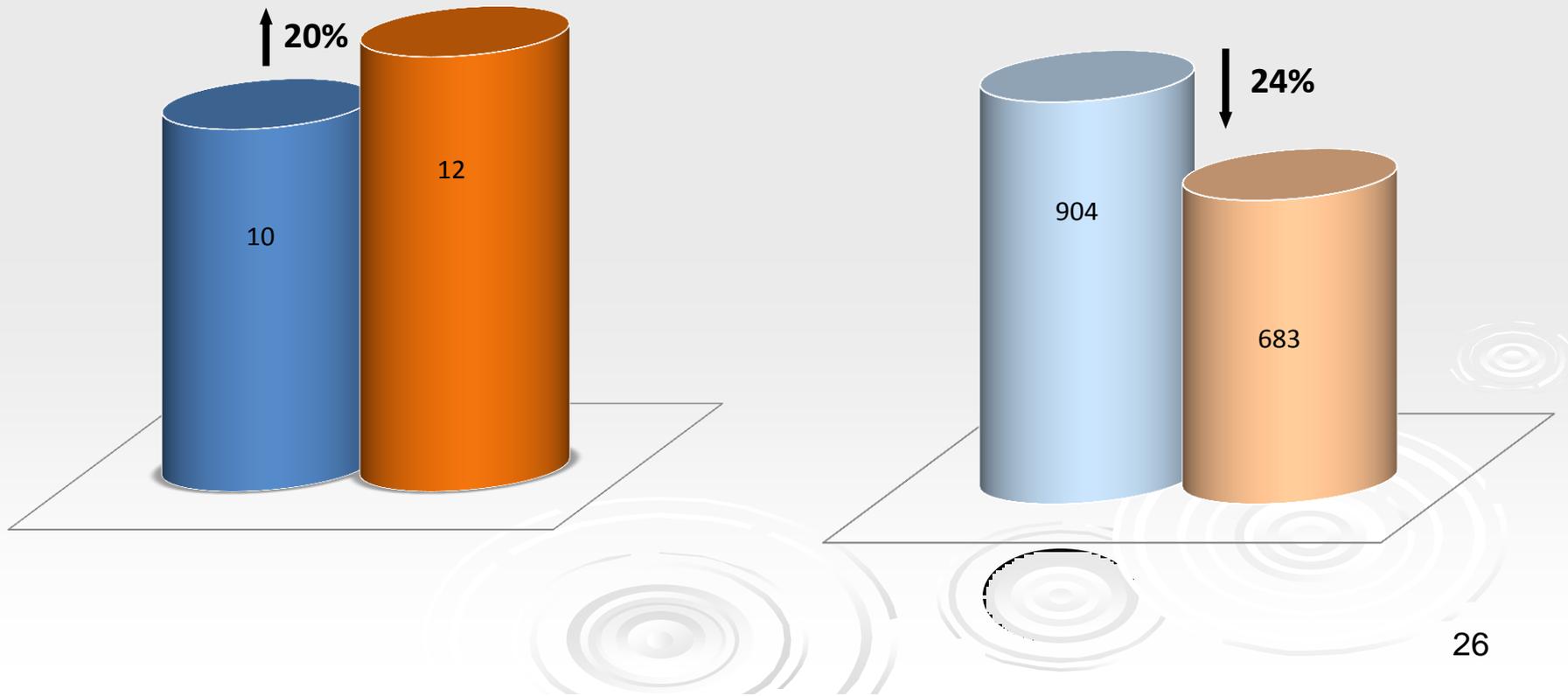
- All outcomes based on the 46 partners who were active in FY'14-'15 *and* in the program at least one year: n=46 (71% of the active partners); at least 2 years: n=26 (40% of the active partners)

FSP Outcomes

Homelessness n=46

- # partners homeless 1 year prior to enrollment
- # partners homeless 1 year post enrollment

- # days homeless 1 year prior to enrollment
- # days homeless 1 year post enrollment

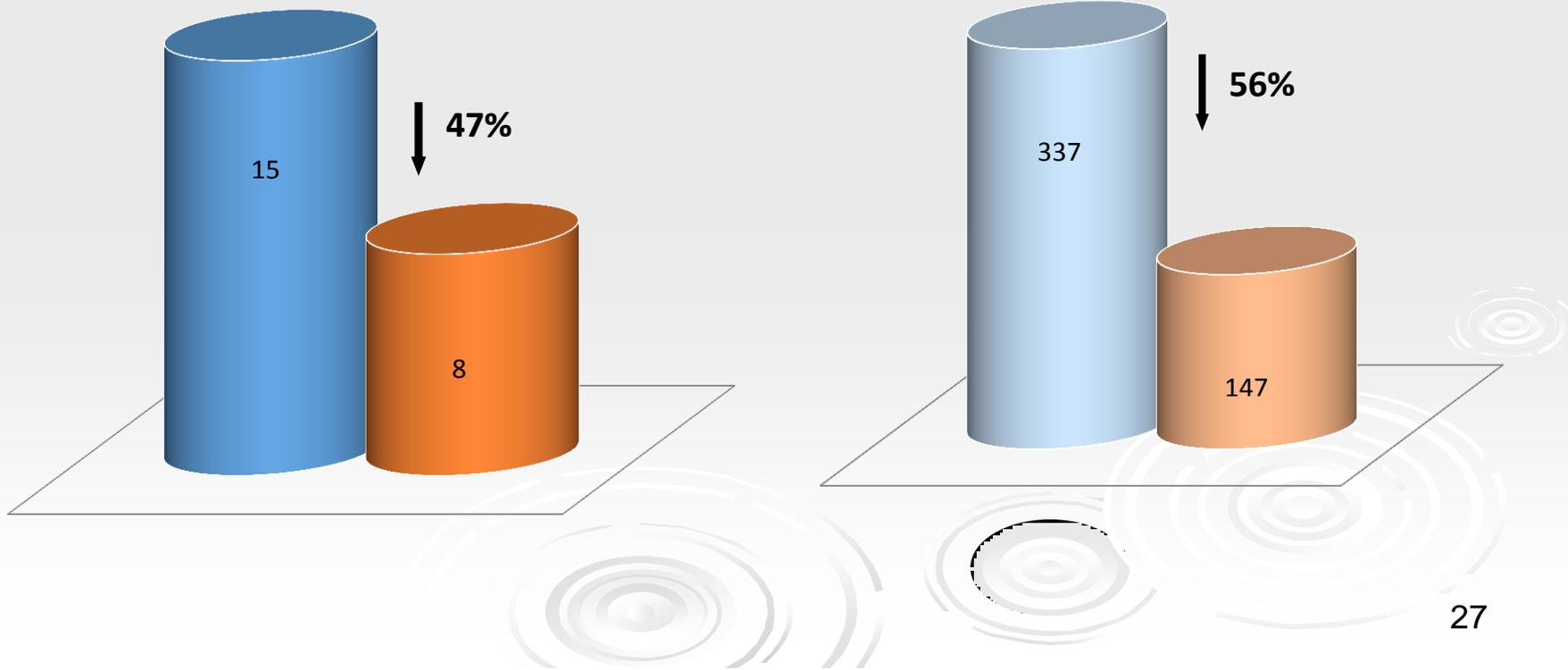


FSP Outcomes

Psychiatric Hospitalization n=46

- # partners hospitalized 1 year prior to enrollment
- # partners hospitalized 1 year post enrollment

- # days hospitalized 1 year prior to enrollment
- # days hospitalized 1 year post enrollment

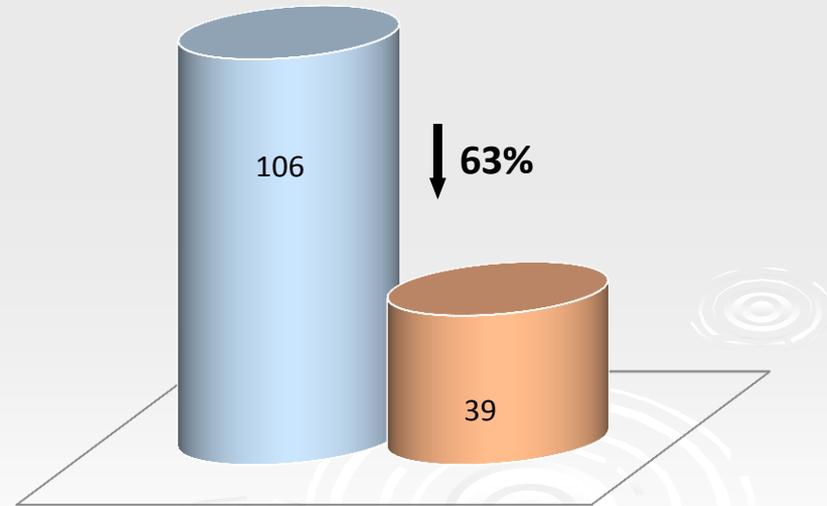
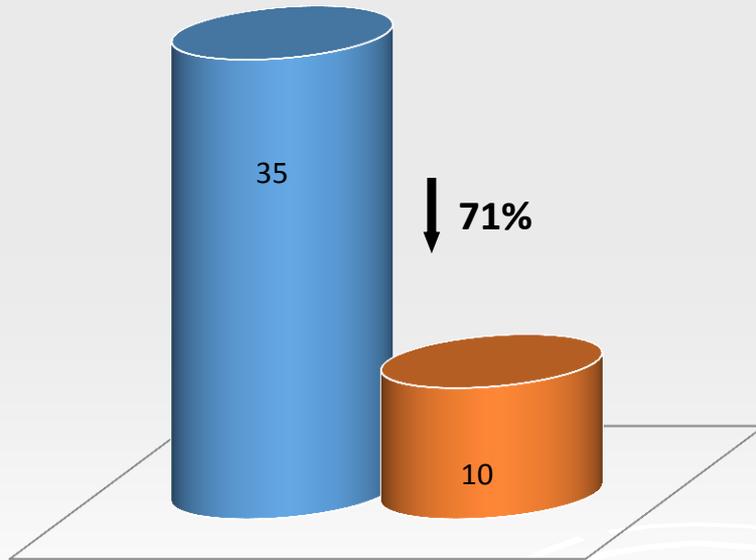


FSP Outcomes

Arrests n=46

- # partners arrested 1 year prior to enrollment
- # partners arrested 1 year post enrollment

- # arrests 1 year prior to enrollment
- # arrests 1 year post enrollment

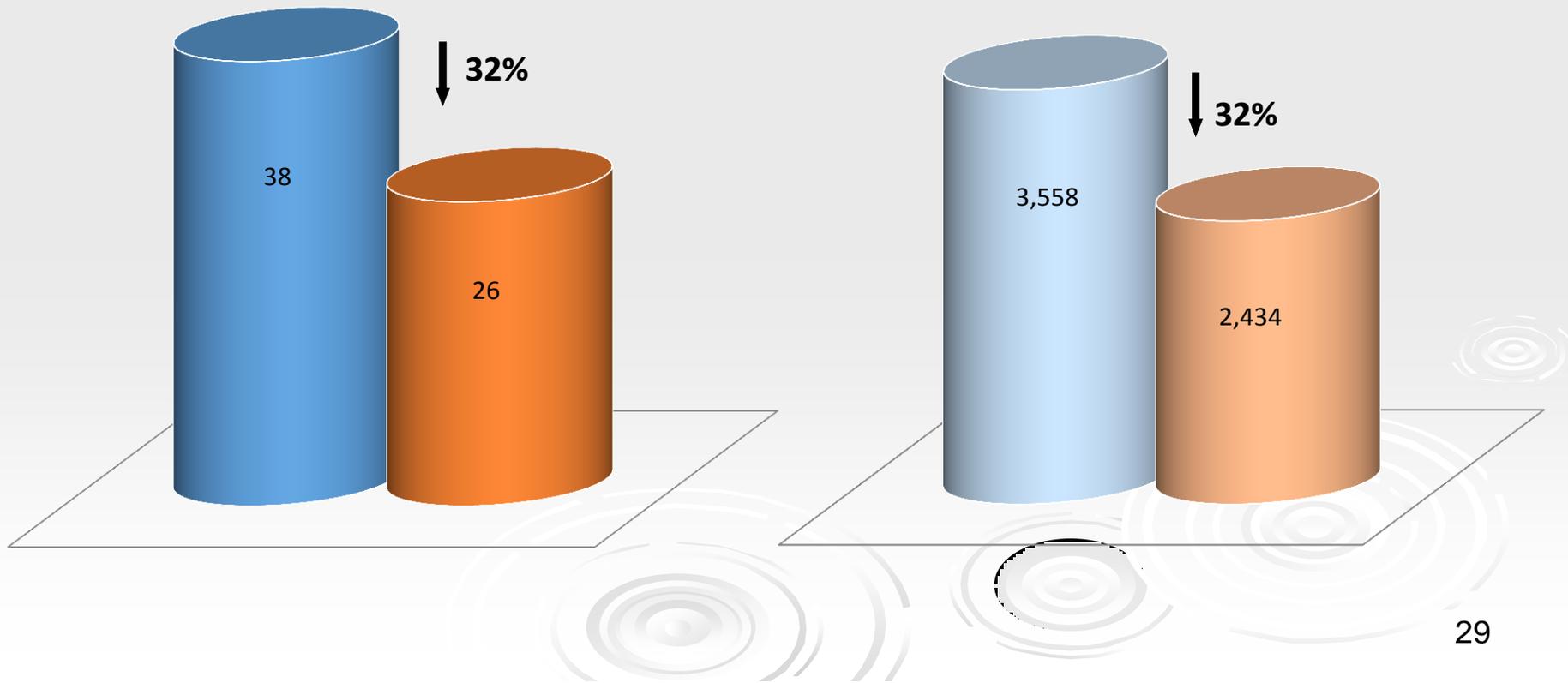


FSP Outcomes

Incarceration n=46

- # partners incarcerated 1 year prior to enrollment
- # partners incarcerated 1 year post enrollment

- # days incarcerated 1 year prior to enrollment
- # days incarcerated 1 year post enrollment



FSP Outcomes

FSP- 06 High Risk Health and Senior Access 7/1/2014 – 6/30/2015

- 133 active partners in FY'14-'15



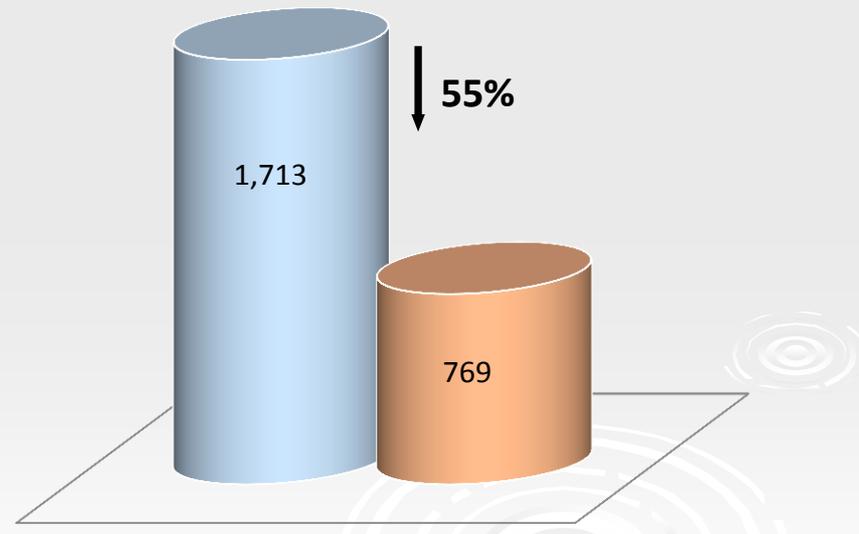
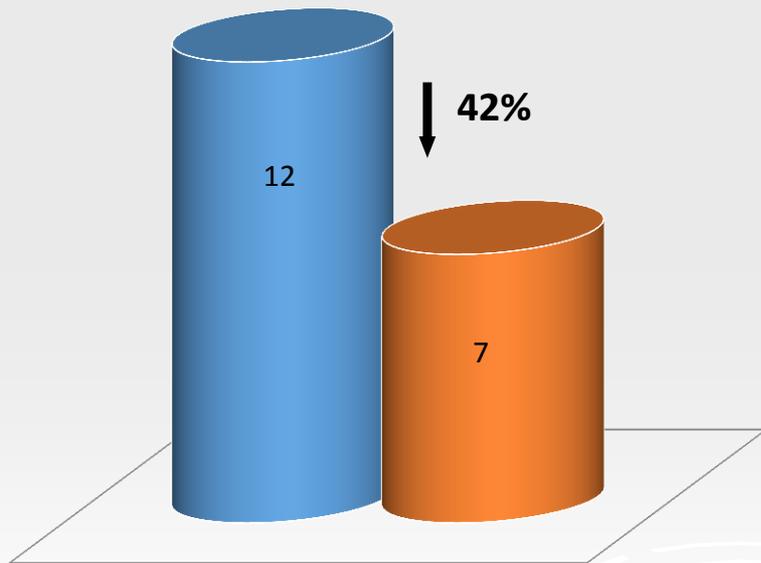
- All outcomes based on the 84 partners who were active in FY'14-'15 *and* in the program at least one year: n=84 (63% of the active partners); at least 2 years: n=55 (41% of the active partners)

FSP Outcomes

Homelessness n=84

- # partners homeless 1 year prior to enrollment
- # partners homeless 1 year post enrollment

- # days homeless 1 year prior to enrollment
- # days homeless 1 year post enrollment

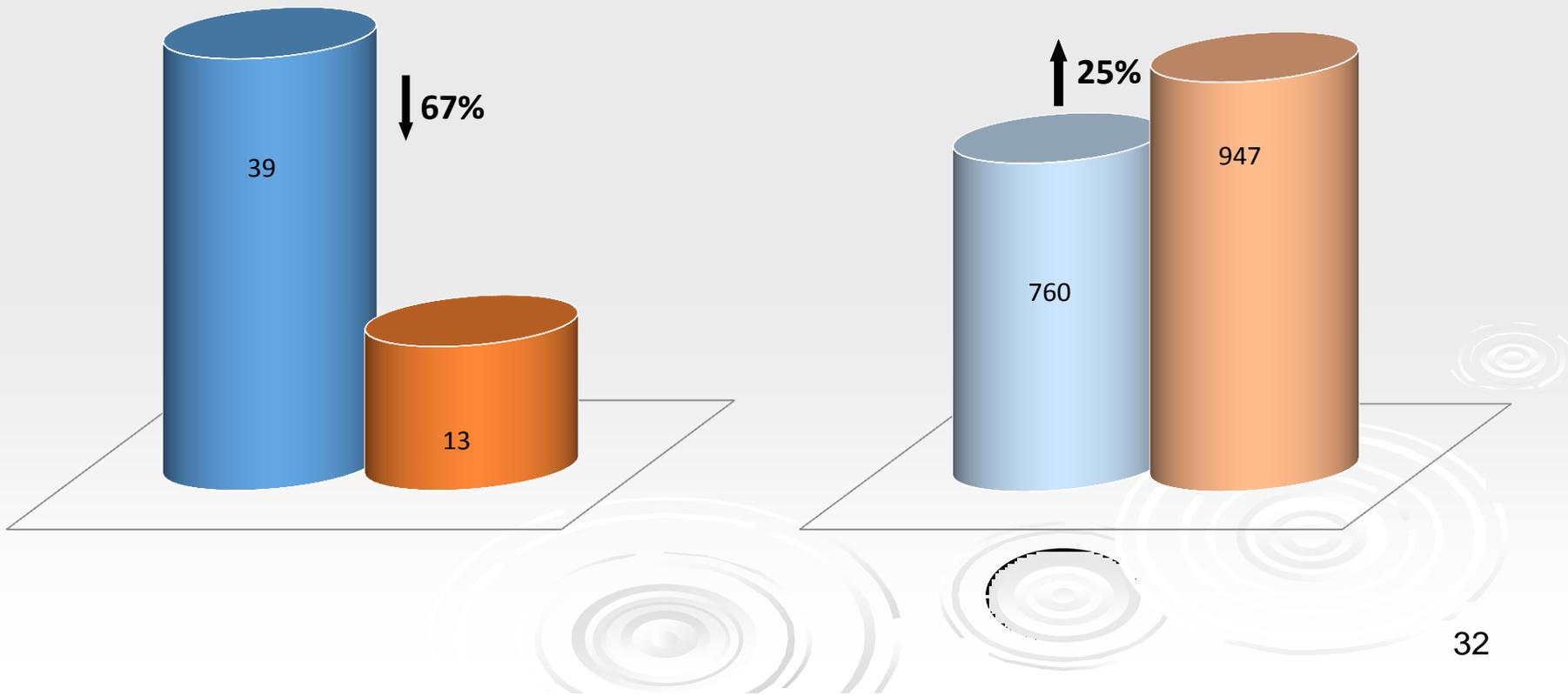


FSP Outcomes

Psychiatric Hospitalization n=84

- # partners hospitalized 1 year prior to enrollment
- # partners hospitalized 1 year post enrollment

- # days hospitalized 1 year prior to enrollment
- # days hospitalized 1 year post enrollment

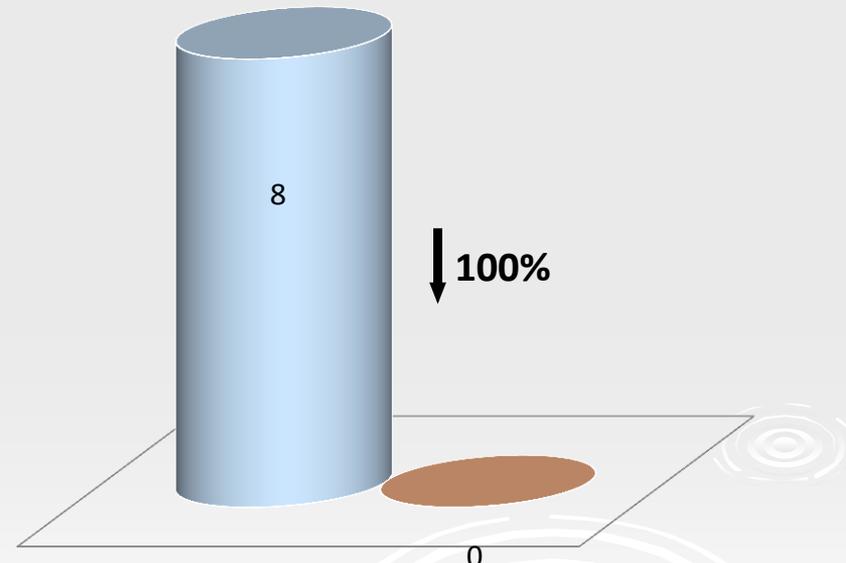
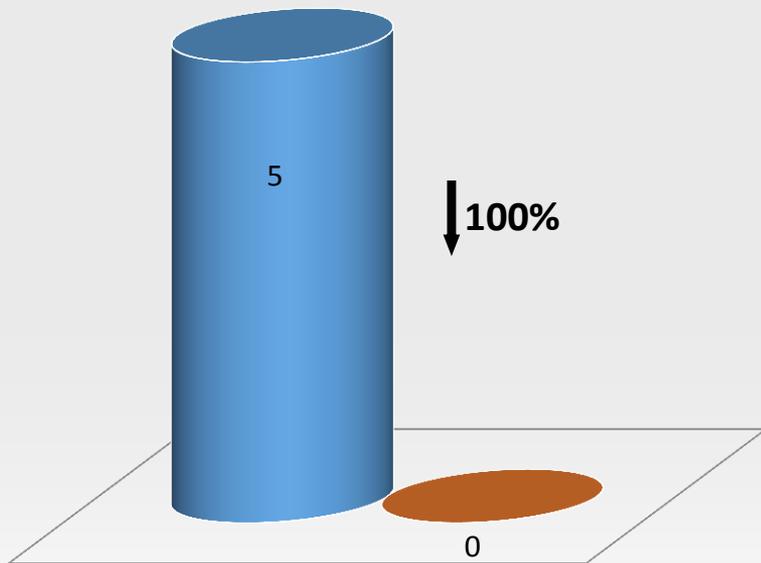


FSP Outcomes

Arrests n=84

- # partners arrested 1 year prior to enrollment
- # partners arrested 1 year post enrollment

- # arrests 1 year prior to enrollment
- # arrests 1 year post enrollment

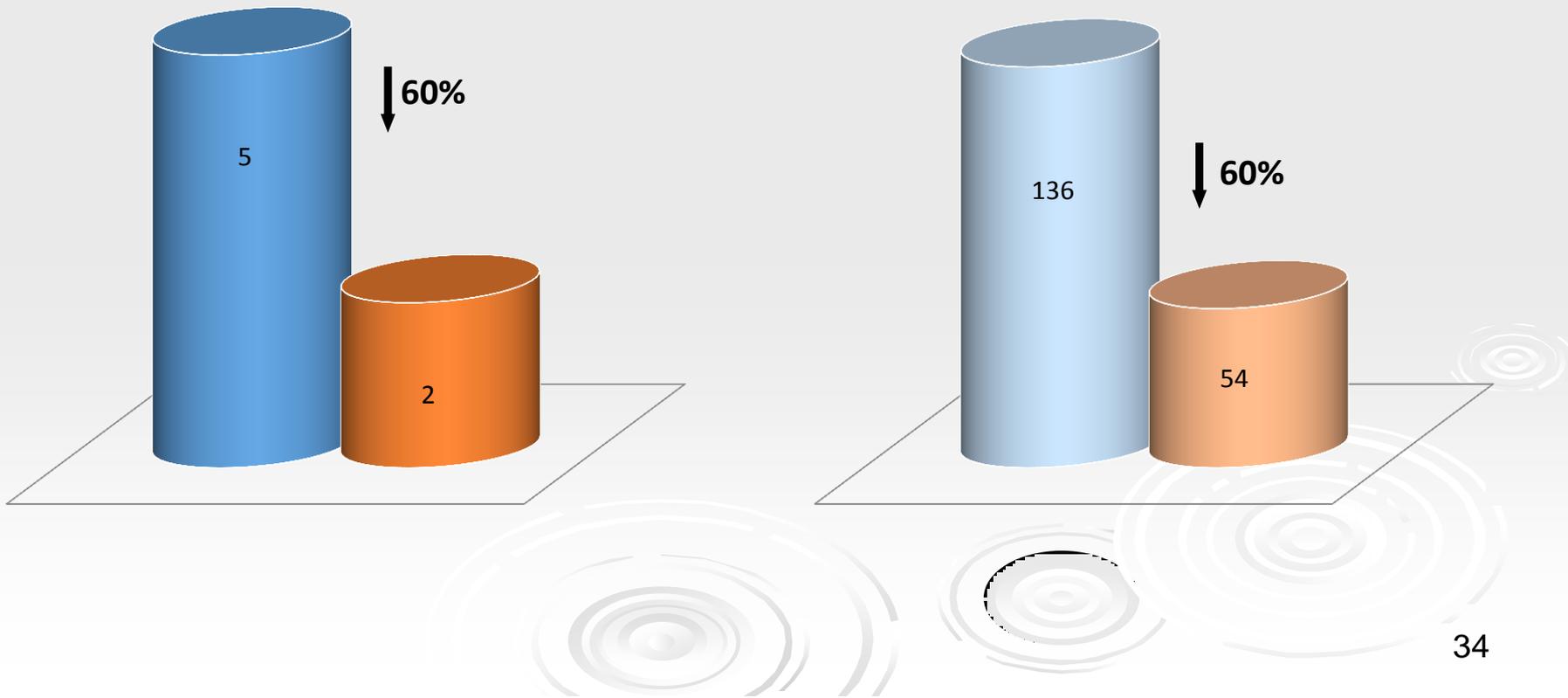


FSP Outcomes

Incarceration n=84

- # partners incarcerated 1 year prior to enrollment
- # partners incarcerated 1 year post enrollment

- # days incarcerated 1 year prior to enrollment
- # days incarcerated 1 year post enrollment



FSP Outcomes

All FSPs 7/1/2014 – 6/30/2015

- 470 active partners in FY'14-'15



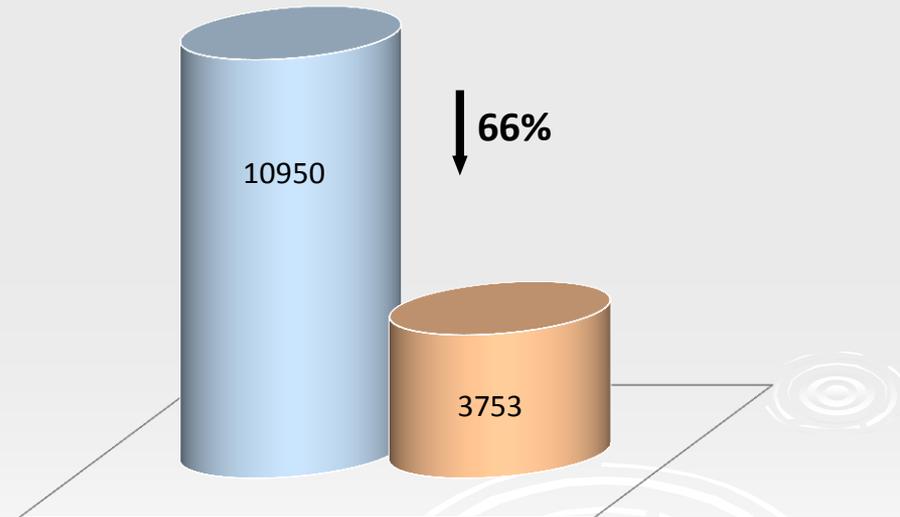
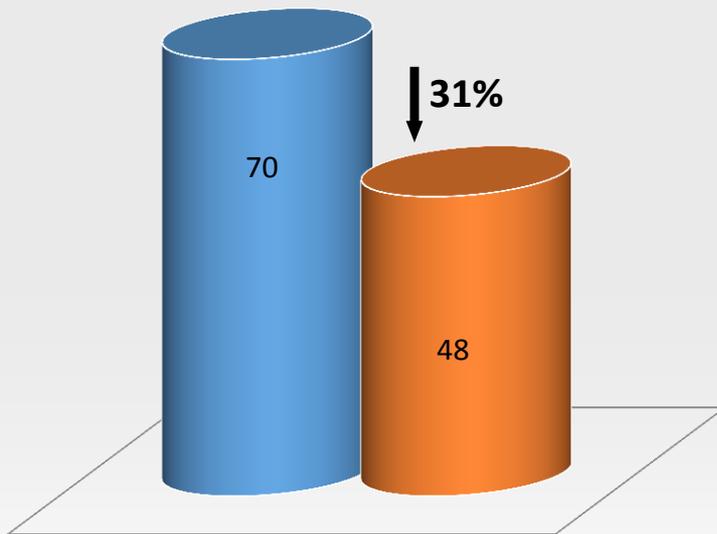
- All outcomes based on the 314 partners who were active in FY'14-'15 *and* in the program at least one year: n=314 (67% of the active partners); at least 2 years: n=196 (42% of the active partners)

FSP Outcomes

Homelessness n=314

- # partners homeless 1 year prior to enrollment
- # partners homeless 1 year post enrollment

- # days homeless 1 year prior to enrollment
- # days homeless 1 year post enrollment

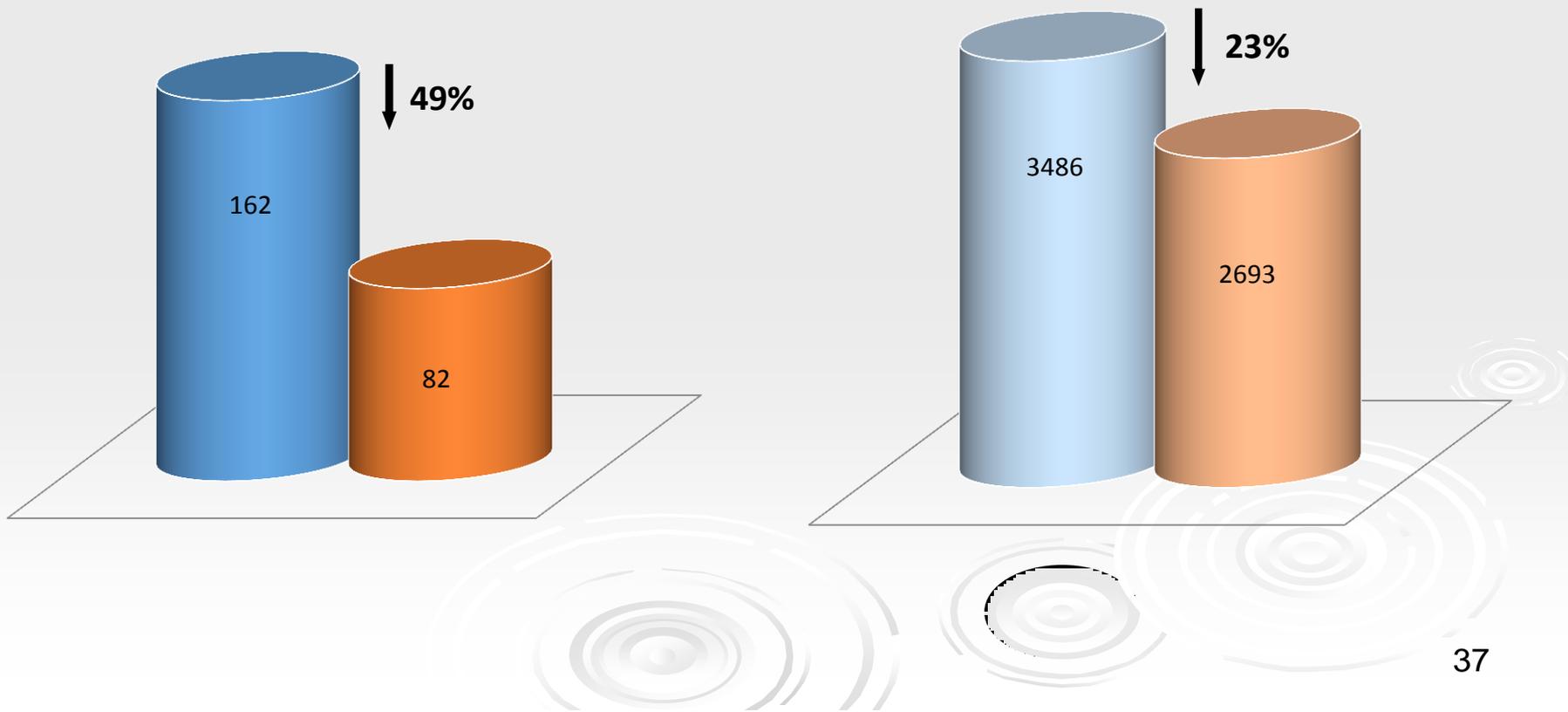


FSP Outcomes

Psychiatric Hospitalization n=314

- # partners hospitalized 1 year prior to enrollment
- # partners hospitalized 1 year post enrollment

- # days hospitalized 1 year prior to enrollment
- # days hospitalized 1 year post enrollment

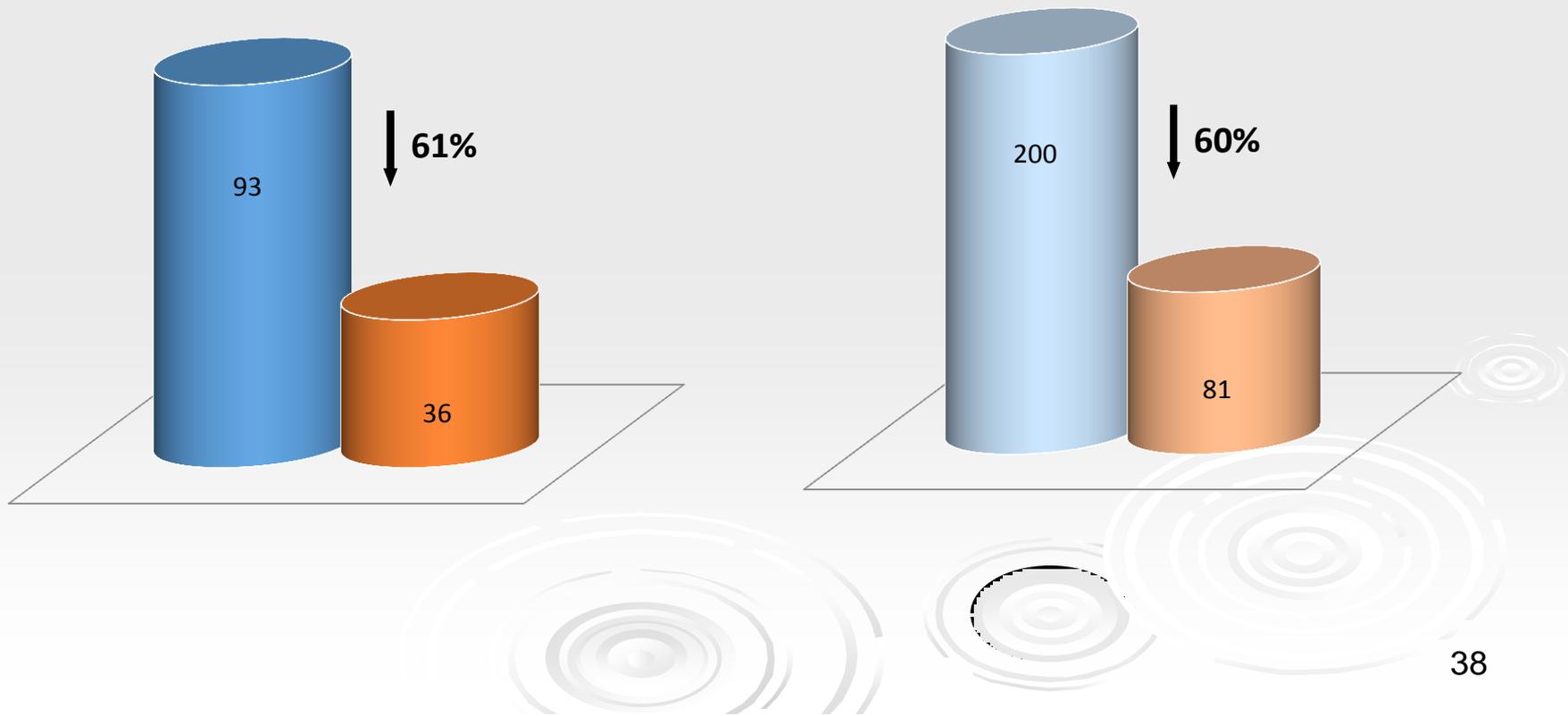


FSP Outcomes

Arrests n=314

- # partners arrested 1 year prior to enrollment
- # partners arrested 1 year post enrollment

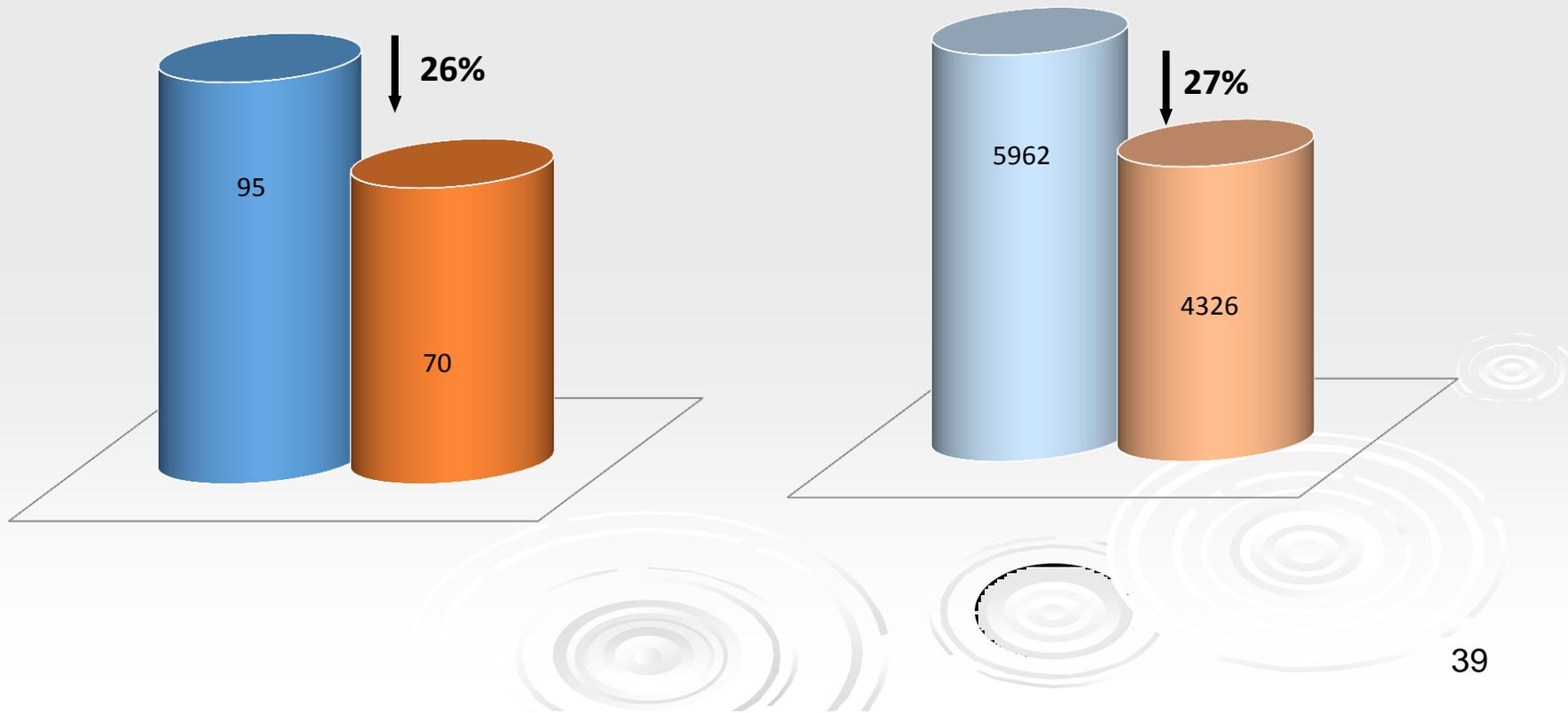
- # arrests 1 year prior to enrollment
- # arrests 1 year post enrollment



FSP Outcomes

Incarceration n=314

- # partners incarcerated 1 year prior to enrollment
- # partners incarcerated 1 year post enrollment
- # days incarcerated 1 year prior to enrollment
- # days incarcerated 1 year post enrollment



FSP Outcomes

Incarceration	
Difference between # of days prior to enrollment and # of days post enrollment	1,636
Average daily rate	\$92.24

Based only on current ('14-'15) average daily costs and 1 year of outcome data:

- Number of incarceration days avoided was **1,636**, for a total estimated cost of **\$150,905**

FSP Outcomes

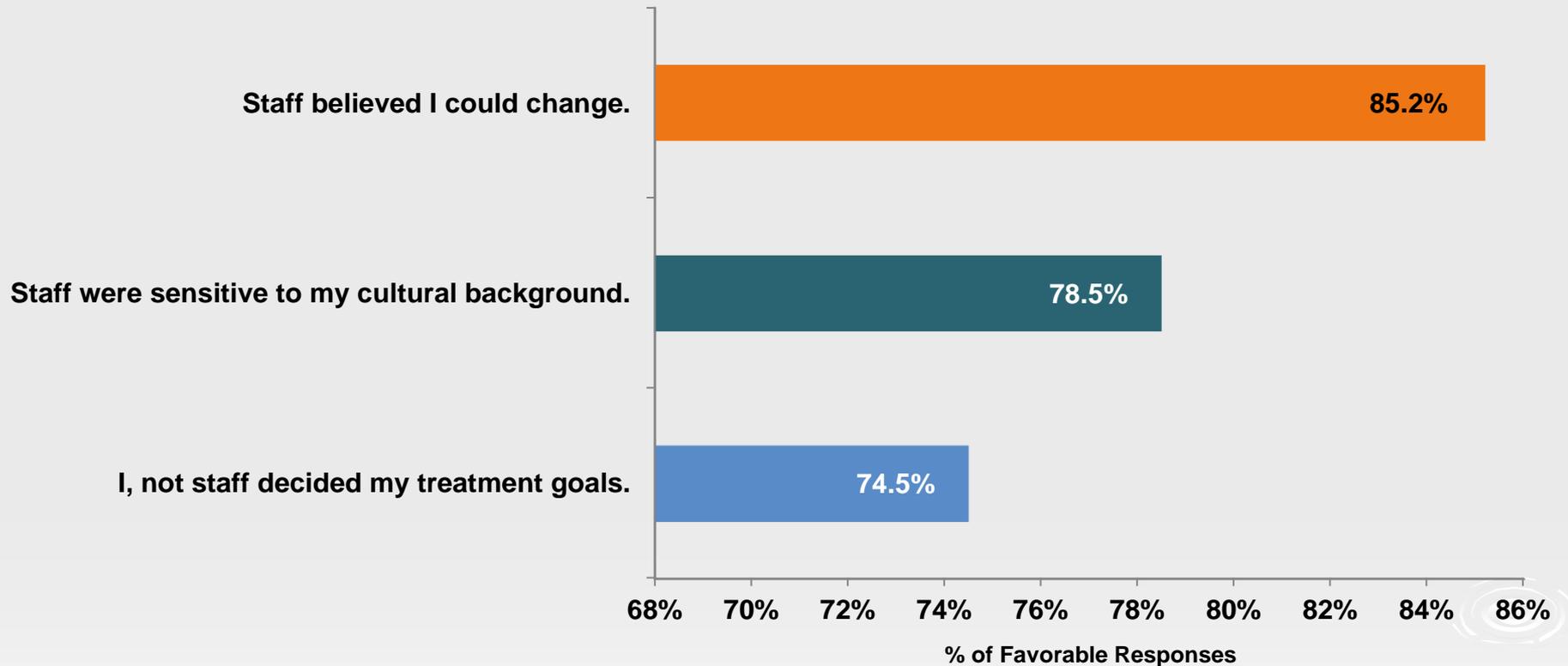
Acute Psychiatric Hospital	
Difference between # of days prior to enrollment and # of days post enrollment	793
Average daily rate	\$1,007

Based only on current ('14-'15) average daily costs and 1 year of outcome data:

- Number of hospital days avoided was **793**, for a total estimated cost of **\$798,551**

GSD and O&E Outcomes

Participant Perceptions of Services*
GSD & O&E Services**
n = 307



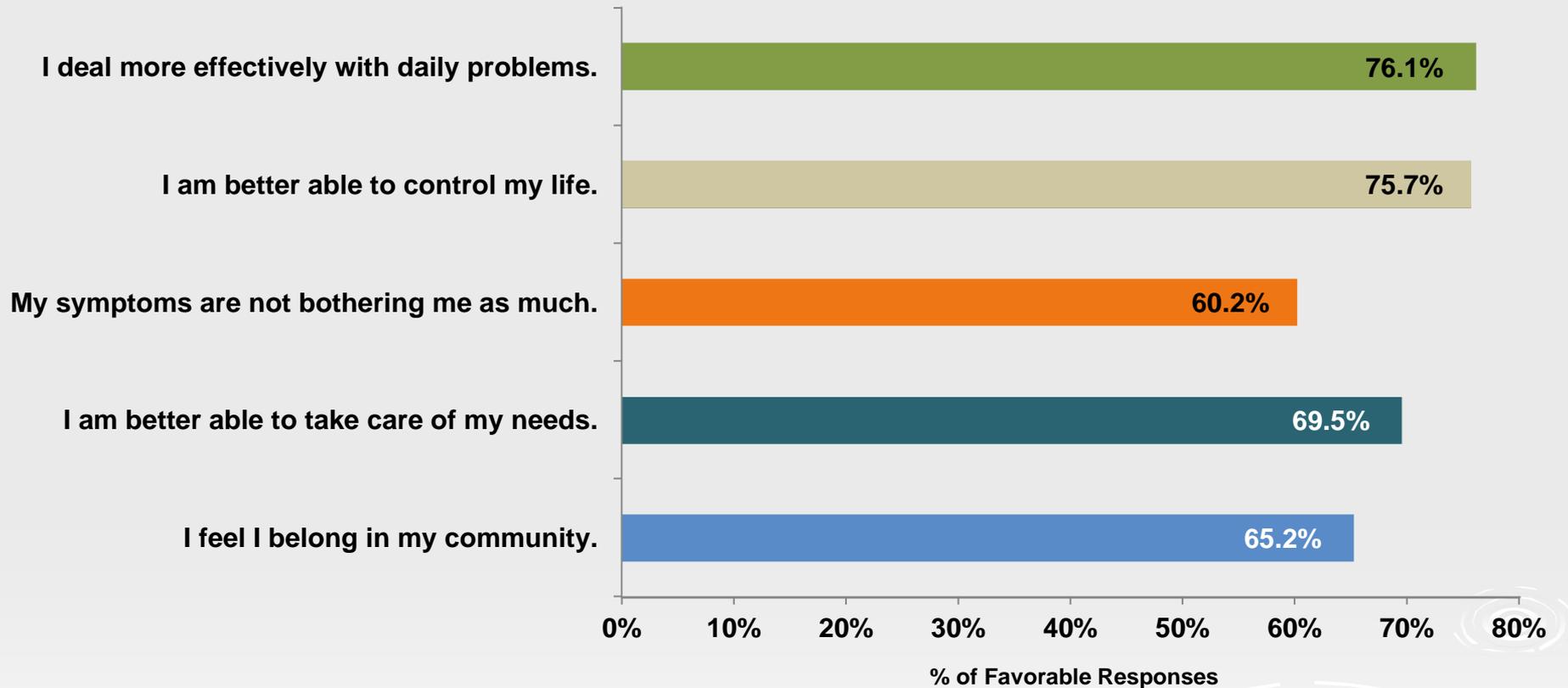
* This survey was developed through a collaborative effort of consumers, the Mental Health Statistics Improvement Program (MHSIP) community, and the Center for Mental Health Services.

****GSD programs:** Josie's Place, CERT and Warm Line, Empowerment Center, Integrated Forensics Team, Fast TRAC, Wellness TRAC, Transition TRAC; **O&E programs:** Housing, Employment, and Garden Gate Respite

*November 2014 and May 2015 Consumer Perception Survey

GSD and O&E Outcomes

Participant Perceptions of Outcomes*
GSD & O&E Services**
n = 307



* This survey was developed through a collaborative effort of consumers, the Mental Health Statistics Improvement Program (MHSIP) community, and the Center for Mental Health Services.

****GSD programs:** Josie's Place, CERT and Warm Line, Empowerment Center, Integrated Forensics Team, East TRAC, Wellness TRAC, Transition TRAC; **O&E programs:** Housing, Employment, and Garden Gate Respite

*November 2014 and May 2015 Consumer Perception Survey

MHSA Annual Update

Supportive Housing Services (O&E 02)

➤ FY 14-15



- ❑ Bennet Place – 18 Unit apartment complex opened August 2014 – 8 one bedroom and 10 studio apartments
- ❑ A total of 583 individuals received housing services (Includes Garden Gate Respite, Housing, and Employment programs)
- ❑ 48% (236/492) of respite referrals were made to avoid acute psychiatric hospitalization
- ❑ 91.29% (199/218) of surveyed individuals indicated decreased stigma, increased self-care, increased access to community resources, or decreased need for extensive/expensive services

MHSA Annual Update

Workforce Education & Training (WE&T)



➤ **FY 14-15 6 Programs**

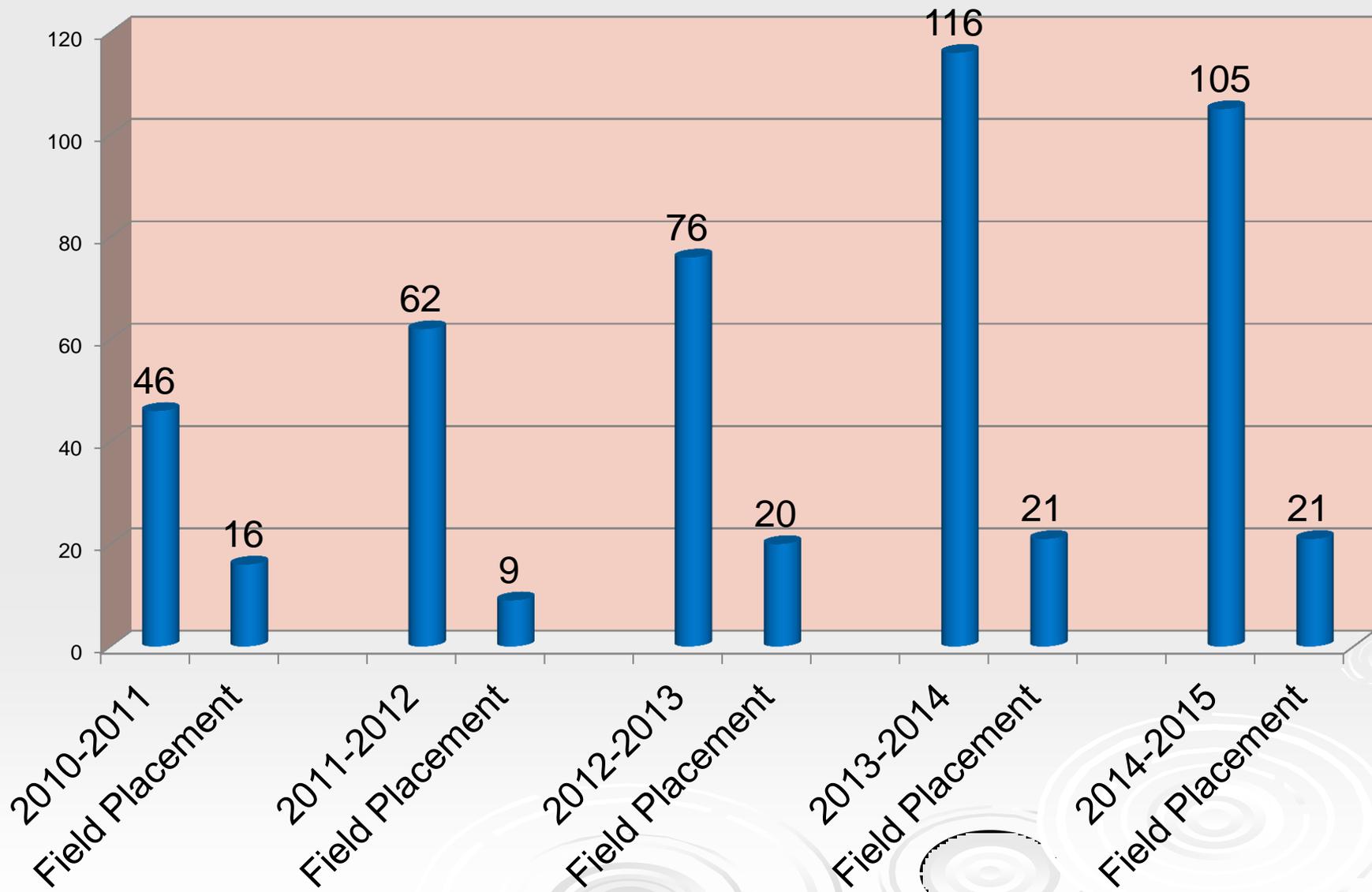
- Outreach and Career Academy
- Consumer Family Member Training and Support
- Targeted Financial Incentives to Increase Workforce Diversity
- Expanded Internship and Supervision
- Workforce Development
- Consumer and Family Member Volunteerism

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Workforce Education & Training (WE&T)

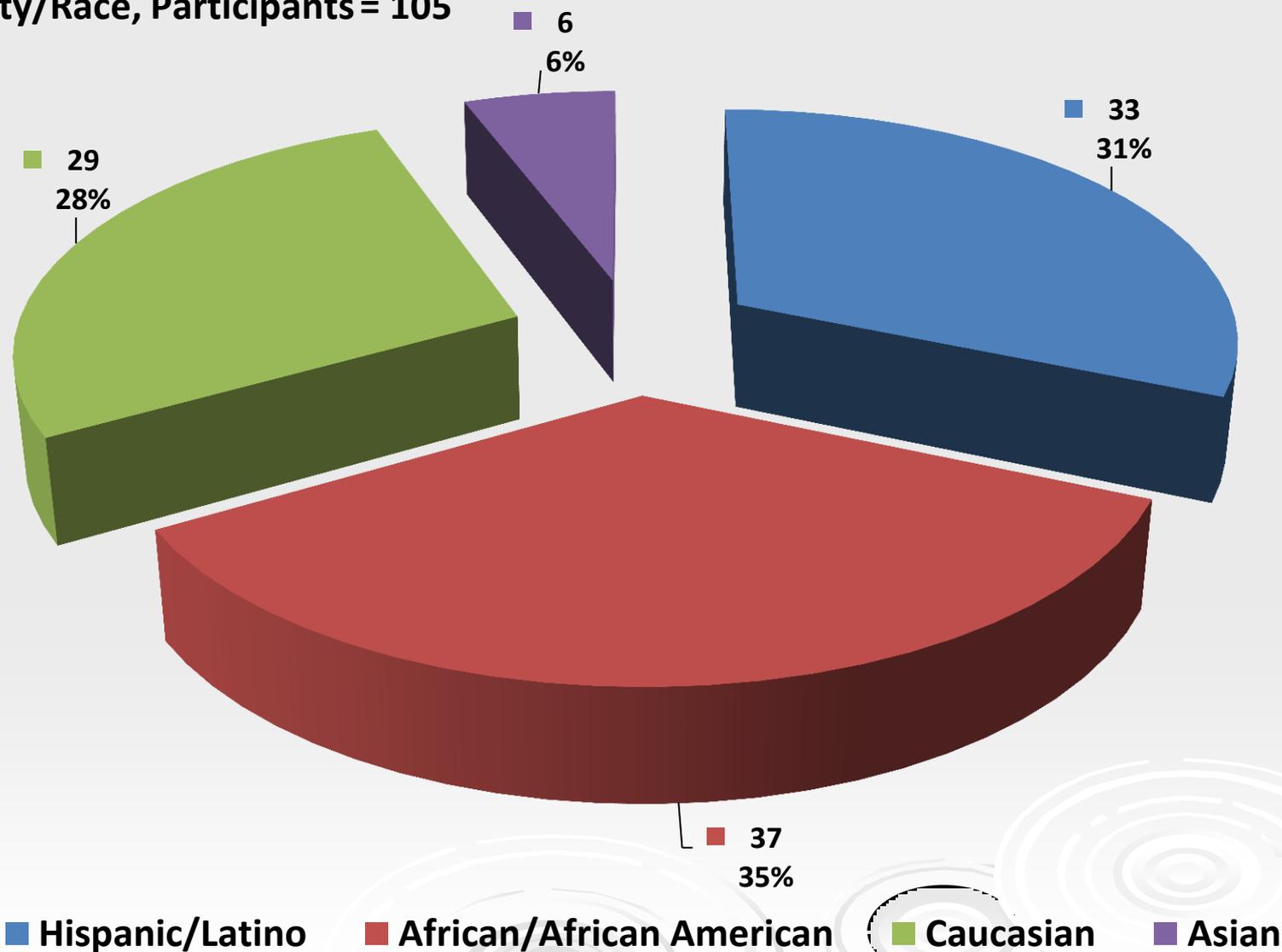
- 42 trainings/1,942 BHRS and contractor staff/community members attended
- 10 Master's level MSW students placed in clinical supervision internships within BHRS
- 14 stipends awarded/10 MSW, 2 MS, 2 BS stipends each to CSU, Stanislaus graduate students
- 110 volunteers/14,603.14 total volunteer hours/total dollar value – at \$23.07 an hour = \$435,218

WE&T Outcomes - CASRA Based Stipend Program



WE&T Outcomes - CASRA Based Stipend Program

Ethnicity/Race, Participants = 105



MHSA Representative Stakeholder Steering Committee

“Never give up on someone with a mental illness. When “I” is replaced by “We”, Illness turns into Wellness.”

- Shannon L. Alder,
Author



Break

MHSA Annual Update

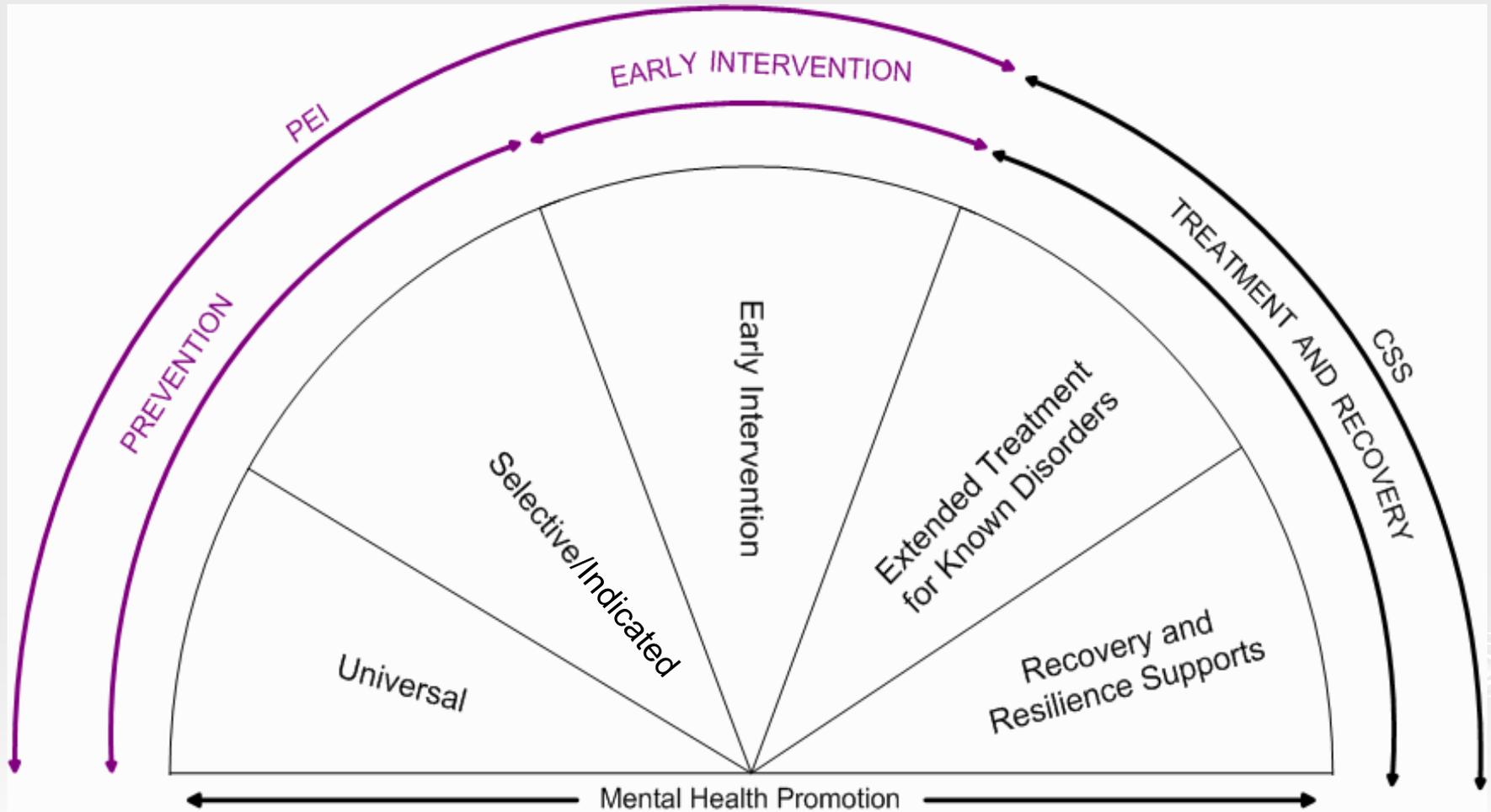
Prevention and Early Intervention (PEI)



➤ FY 14-15 8 Projects and 20 Programs

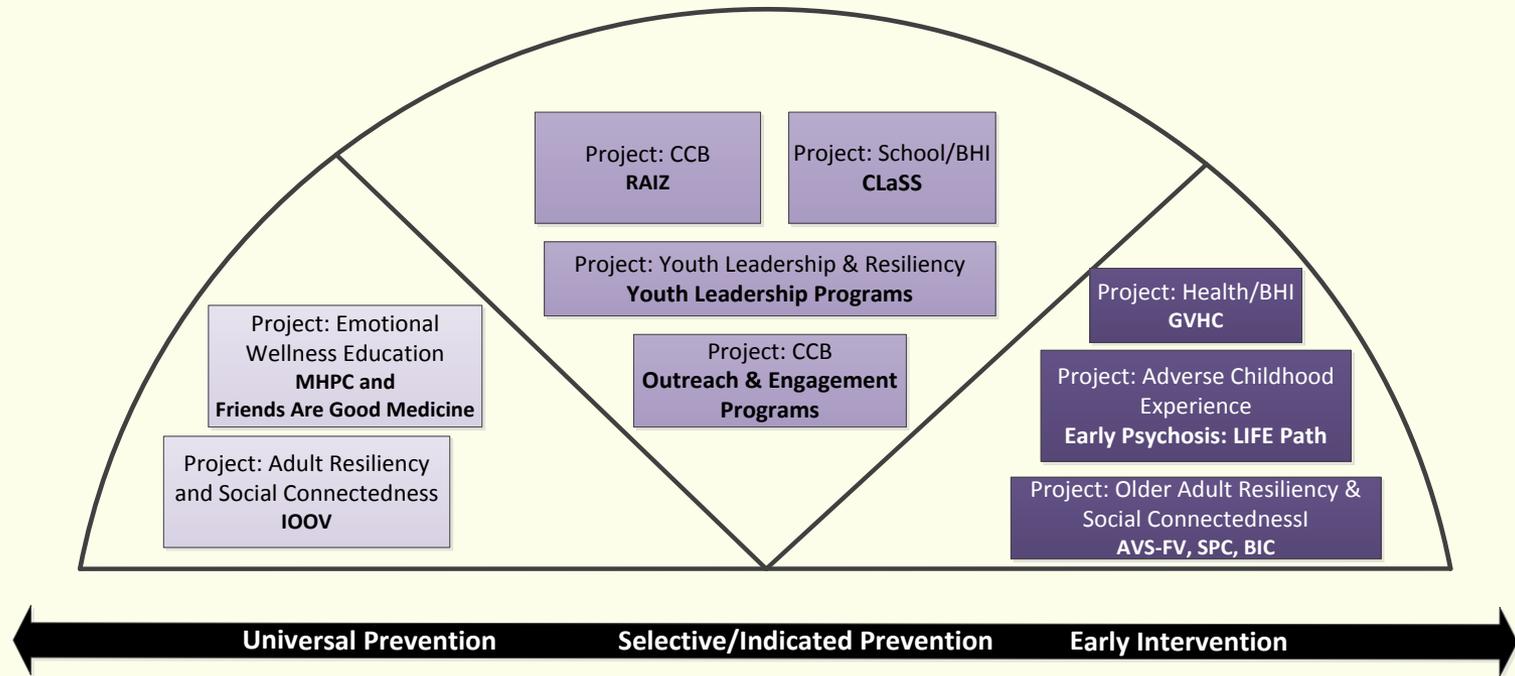
- Community Capacity Building
- Emotional Wellness Behavioral Health Education/Community Support Department
- Childhood Adverse Experience Intervention
- Child and Youth Resiliency and Development
- Adult Resiliency and Social Connectedness
- Older Adult Resiliency and Social Connectedness
- Health-Behavioral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

Mental Health Spectrum of Services Diagram



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

Prevention & Early Intervention



72 Know the Signs theater spots
465 Know the Signs radio spots
11,400 outreach materials produced and distributed
4,365 visits to FGM website
5,675 contacts through community outreach

1,113 in audience
85% good understanding
17 consumer speakers
76% employed or volunteers
99% improved confidence

Project: Emotional
Wellness Education
**MHPC and
Friends Are Good Medicine**

Project: Adult Resiliency
and Social Connectedness
IOOV

Universal Prevention

Prevention & Early Intervention

162 active youth leaders
692 youth participants
75% created meaningful relationships
77% more hopeful

778 students
124 parents
70 students received counseling
91% staff report increased student well-being
84% parents report increased well-being

228 Promotores
668 support sessions
Over 11,800 community contacts
83% know how to ask for help

Over 1,800 outreach contacts
236 depression/health screenings
736 support group participants
68% know how to ask for help
73% feel better about themselves

Project: CCB
RAIZ

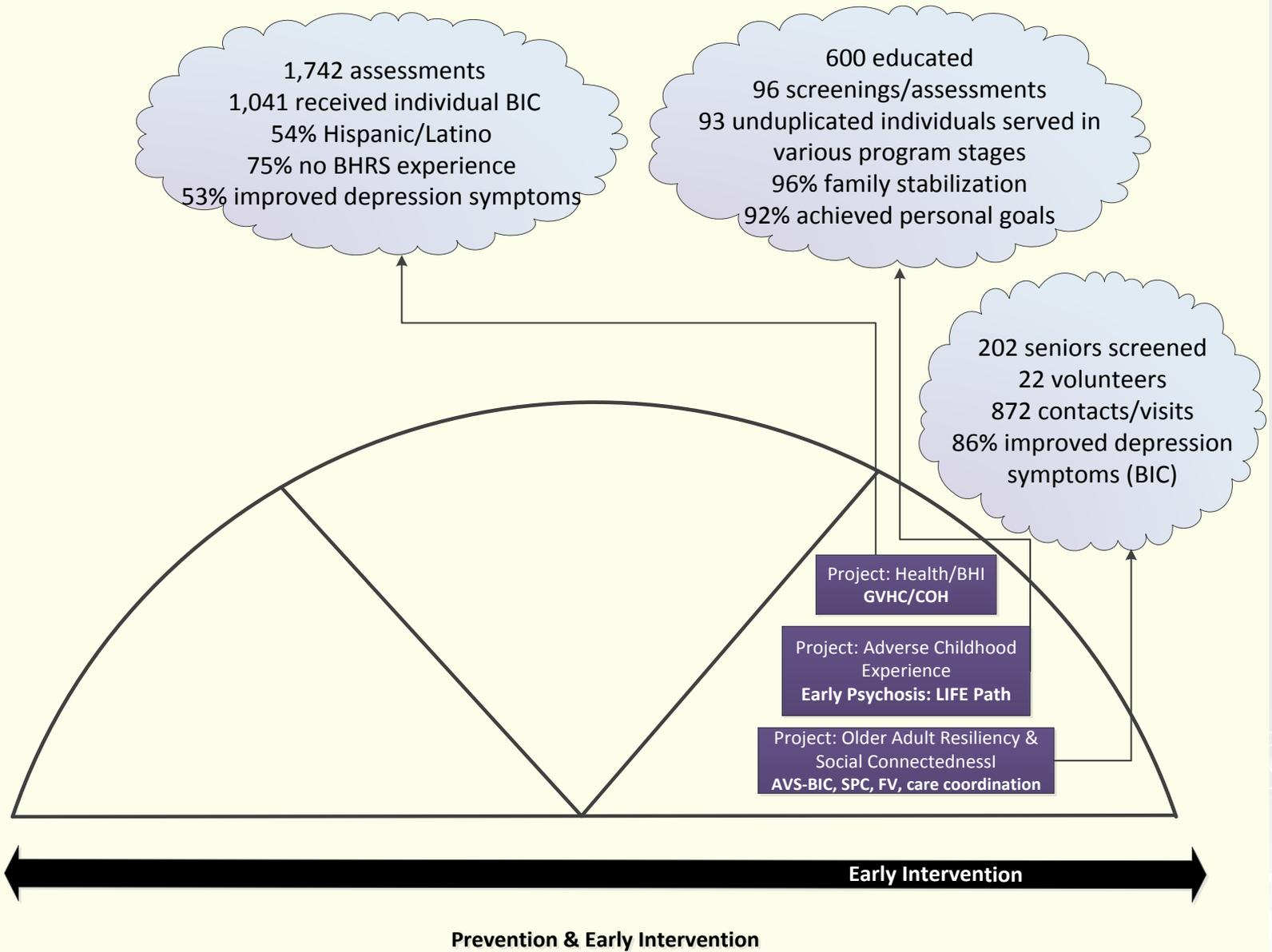
Project: School/BHI
CLaSS

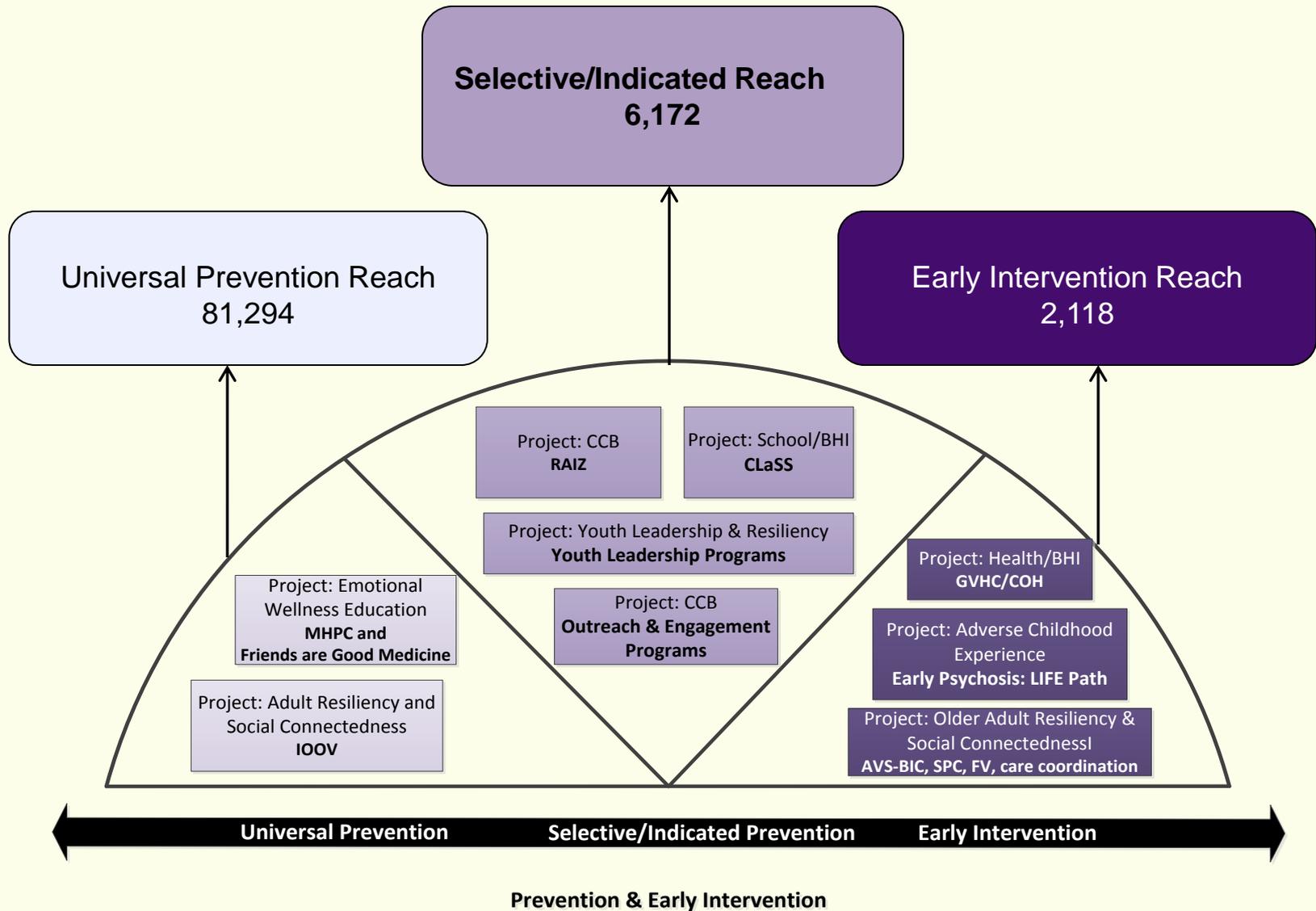
Project: Youth Leadership & Resiliency
Youth Leadership Programs

Project: CCB
Outreach & Engagement
Programs

Selective/Indicated Prevention

Prevention & Early Intervention





MHSA Annual Update

Technological Needs (TN)

FY 14-15 4 Projects



- Electronic Health Record (EHR)
- Consumer Family Access to Computing Resources
- Electronic Data Warehouse
- Electronic Document Imaging

MHSA Annual Update

Technological Needs (TN)

□ How much?

- ❖ 158 staff in the Children's System of Care were trained in Child and Adolescent Needs and Strengths (CANS) in preparation of the CANS integration in the EHR: 40% BHRS and 60% contract providers
- ❖ 97 appointments were made to assist consumers in accessing computing resources (during the second half of FY 14-15)
- ❖ 472 new computers were installed across BHRS

□ How well?

- ❖ 98% (155/158) staff that need to be certified, were trained/certified in CANS before the go-live date in March 2015
- ❖ 96% (107/112) of staff were well informed about the new PC Roll-Out process and 97% (109/112) agreed that DMS staff were courteous

MHSA Annual Update

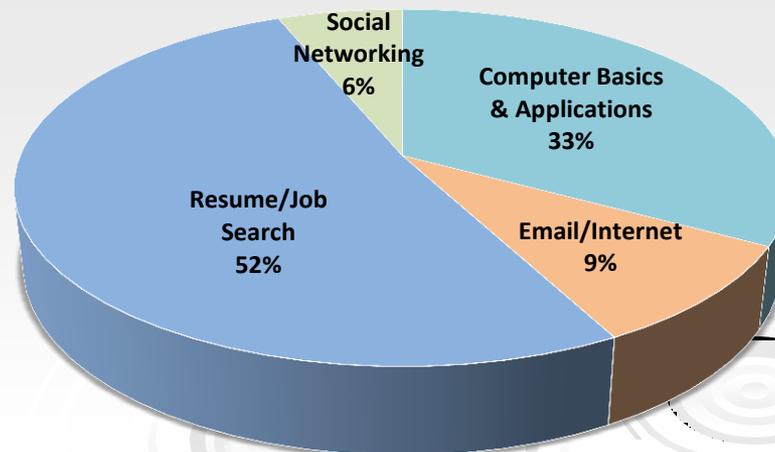
Technological Needs (TN)

❑ Is Anyone Better Off?

- ❖ The Data Warehouse continues to be instrumental in data analysis and outcomes reporting for decision making. It was used for data development to prepare for department-wide dashboards.
- ❖ Consumers and families received technical assistance in the following computing resources categories:

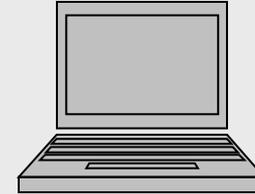
Categories of Consumer/Family Computer
Technical Assistance

TA sessions = 97



MHSA Annual Update

Technological Needs (TN)



- ❑ **Operation of Electronic Health Record (EHR)/Ongoing Maintenance Expenses**
 - ❖ A total of \$5,686,800 in state funds allocated to Stanislaus County
 - ❖ \$5,580,722 designated to the four TN projects (EHR, Consumers Access to Computing Resources, Data Warehouse, Document Imaging)
 - ❖ \$106,078 remain in funds in deferred revenue
 - ❖ Propose to use remaining amount for EHR ongoing maintenance

MHSA Annual Update

Capital Facilities

➤ 1 CF Project

❑ Crisis Stabilization Unit (CSU)

- ✓ Provide stabilization and treatment services to individuals in psychiatric crisis/higher, more intensive level of care
- ✓ Expectation that customers in crisis would be diverted from hospitalization
- ✓ Renovation of wing at Stanislaus Recovery Center in Ceres/co-located with CERT – Scheduled to open late February

❑ Background

- ✓ Stakeholders approved design April 1, 2014 - \$158,000
- ✓ Stakeholders approved construction costs July 18, 2014 - \$944,000



MHSA Innovation

On-Going Projects

- Wisdom Transformation Initiative
- Garden Gate Innovative Respite

FY 14/15 Sunset Projects

- Beth and Joanna-Friends in Recovery
- Arts for Freedom
- Families in the Park

New Projects

- Father Involvement Project
- Quiet Time Project
- Youth Peer Navigators

Approved by MHSAOAC
June 25, 2015



Future Funding/Based on Growth

❖ Stakeholder Ideas for Future Projects



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.

Next Steps



- What questions do you have?

Next Steps

- **Community Input on Annual Update FY 2016-17**
 - ❑ 30-Day Public Review and Comment period
April 1 - April 30, 2016
 - ❑ Informational Outreach meeting(s) -TBD
 - ❑ Mental Health Board/Advisory Board of Substance Abuse Programs Joint Meeting - Public Hearing
April 28, 2016
 - ❑ Board of Supervisors (BOS) Meeting - Adoption of Annual Update - June 2016/Date TBD
 - ❑ Annual Update to MHSOAC within 30 days of BOS adoption

Next Steps

- Complete Meeting Feedback Form
- Next Meeting -
February 26, 2016
1-4 pm
Memorial Health Education
and Conference Center
- Final Reflections?



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**Thank you for your
partnership!**