



SANTA CLARA COUNTY MENTAL HEALTH SERVICES ACT

Stakeholder Leadership Committee

4/16/10

Revised: 4/14/10



MHSA General Standards & Program Planning



- Applicable to planning, implementation and evaluation of MHSA programs/services.
 - Community Collaboration
 - Cultural Competence
 - Client Driven & Family Driven
 - Wellness, Recovery & Resilience Focused
 - Integrated Service Experience
- Planning must include individuals or entities with an interest in mental health services including, but not limited to:
 - SMI/SED individuals and/or their families,
 - Providers of Mental Health and/or related physical health and social services,
 - Educators and/or representatives of education,
 - Representatives of law enforcement,
 - Other organizations representing SMI/SED individuals and their families
 - Veterans and/or organizations serving veterans

Agenda & Handouts



Topic / Item	Left Side	Right Side
1./2. Agenda & Announcements		<ul style="list-style-type: none"> • Agenda • Presentation Slides • Common Acronyms • 2/19 Mtg. Summary
3. Initial Innovation Plan	<ul style="list-style-type: none"> • INN Plan Executive Summary 	
4. FY11 Annual Update	<ul style="list-style-type: none"> • FY11 Annual Update Executive Summary • CSS Plan Summary Documents • TN Projects Progress Report 	
5. PEI Statewide Projects, & Joint Powers Authority		
6. PEI Prudent Reserve		
7. Next Steps		

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FY10 SLC Work Plan

(from July 2009 SLC)



- Overall Goals
 - Implement WET, PEI, TN Projects
 - Plan and begin implementing INN
 - Conduct deliberate process for evaluating CSS work plans
 - Organize SLC and stakeholder structure to meet current needs: MHSA is integral part of the mental health system, but it is also a catalyst for improvement.
- 1st SLC Review and Posting by 4/16/10

MHSA Planning Snapshot



	4/16	5/12	5/16	5/18	5/21	5/25	6/14	6/22
1) FY10-11 MHSA Annual Update: CSS, PEI WET & TN Projects				MHB Public Hearing			MHB	
2) Initial INN Plan								BOS
3) Statewide Projects Supplemental Assignment	1 st SLC Review & Post Plan	HHC Review (5/12)	End 30-Day Public Posting		2 nd SLC Review & Vote			
4) PEI Funds to Prudent Reserve						BOS		

INN Work Plans



INN Work Plan		Year 1
1.	Early Childhood Universal Screening	\$250,000
2.	Peer-Run TAY Inn	\$400,000
3.	Adults with Co-Occurring MH Disorders & Developmental Disabilities	\$135,000
4.	Merging the Old with the New	\$400,000
5.	Multi-Cultural Center	\$500,000
6.	Transitional MH Services to Newly Released Inmates	\$400,000
7.	Mental Health & Law Enforcement Post-Crisis Intervention	\$450,000
8.	Interactive Video Scenarios Training	\$225,000
Sub-Total		\$2,760,000
Administration + 10% Operating Reserve		\$582,360
Component Total for FY10-11		\$3,342,360

MHSA Funding



Funding Allocations from DMH Only

	FY08-09	FY09-10	FY10-11	FY11-12*	FY12-13*
CSS	\$28.8	\$40.7	\$35.5	\$25.0	\$21.1
PEI	\$11.4	\$16.1	\$10.6	\$6.7	\$5.7
INN	\$3.3	\$3.3	\$5.5	\$1.7	\$1.4
Total	\$43.5	\$60.1	\$51.6	\$33.4	\$28.2

Source: *Projections from Mental Health Finance Update (CMHDA All Directors Meeting - 12/10/09)

Possible Sustainable Funding Levels:

- PEI: \$14M/year through FY12-13
- INN: \$3.5M/year through FY12-13
- CSS: TBD (\$43M allocated in FY09-10)

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CSS Annual Update



- Primary purpose: Gain access to FY10-11 funds
- Continuous planning; utilizing established priorities:
 - Align expenditures with revenues
 - Improve outcomes for consumers & family members
 - Integrate into ongoing system-wide improvement
- Next Steps:
 - MHD evaluates programs & recommends Changes
 - Implement changes as they are identified or approved
 - Submit CSS Plan Updates as necessary

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CSS Annual Update (cont.)



<i>(Allocated)</i>	FY09-10 <i>(Per Submission to DMH)</i>	FY10-11 <i>(As of April 2010)</i>
Total Expenditures	\$52,752,519	\$52,017,116
Less Non-CSS Revenues (est.)	\$10,721,480	\$10,941,246
CSS Ongoing	\$34,465,584	\$36,443,528
CSS One-Time	\$7,565,455	\$4,632,342
Total CSS Funds	\$42,031,039	\$41,075,870

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CSS Programs



- C-01 Child & Family System Improvement
 - Provide additional ongoing funds to support County services to uninsured children & youth; (CBO-operated services need to be a part of County budget process)
 - Continue one-time funds to support MHD staff providing services to foster youth at Receiving Center
 - One-time funds support FWC, KS & development of a Competency Restoration program for juvenile offenders
- C-02 Young Child System of Care Improvement
 - One-time funds support KC & FWC
- T-01 TAY System of Care Development
 - One-time funds for TAY Consumer staff now ongoing

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CSS Programs (cont.)



- **A-01 Adult System of Care Development**
 - One-time funds support FSP clients in temporary in-patient/residential settings
 - One-time and increased ongoing funds to support the 24-Hour Care Program
 - Augment the Central Wellness & Benefits Assistance Center & MHD outpatient clinics with one-time funded positions
- **A-03 Criminal Justice System Development**
 - Develop Employment Initiative (one-time from FY10)
- **OA-01 Older Adult System Development**
 - Completed one-time funded Archstone Project

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CSS Programs (cont.)



- **HO-01 Housing Options Initiative**
 - One-time funds to support OHHSS
 - One-time funds for HUD-funded programs & housing for FWC participants
- **HC-01 Behavioral & Primary Health Care Partnership**
 - No significant changes
- **LP-01 Behavioral Health Learning Partnership**
 - Increase resources for Decision Support unit to meet needs of all MHSA components and MHD systems of care

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Activities that may Impact CSS



- Stakeholder input and refinement of implementation strategies for services to and by family members
- Program changes to Mental Health Urgent Care
- Further development of TAY & OA systems of care
- F&C Redesign completion and implementation
- Completion and implementation of redesigned services to Foster Youth
- Implementation of TN Projects and INN Programs
- Integration between MH & Primary Care

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PEI Plan Overview

amounts in thousands



1. Community Engagement & Capacity Building	\$800
2. Strengthening Families & Children	\$6,900
• Reach Out & Read (\$135)	
• Basic Parenting Support (Triple P Levels 1 and 2/3, \$400)	
• In-Home Visitation (NFP, \$365)	
• Investments in High Risk Areas (\$6,000)	
3. Early Onset Project (w/psychotic features)	\$1,350
4. Interventions of Adults & Older Adults	\$3,150
• EI for Adults and Older Adults in HRAs (\$2,750)	
• Gatekeepers for Older Adults (\$150)	
• EI for Refugees (\$250)	
Sub-Total	\$12,200
Training, Technical Assistance & Capacity Building	\$289
Administration (10%)	\$1,220
Operating Reserve	\$1,000
TOTAL	\$14,079

WET Plan Overview



WET Program		Year 1
1.	Workforce Education and Training Coordination	\$253,414
2.	Promising Practice-Based Training in Adult Recovery Principles & Child, Adolescent & Family Service Models	\$1,075,577
3.	Improved Services & Outreach to Unserved & Underserved	\$605,577
4.	Welcoming Consumers and Family Members	\$536,153
5.	WET Collaboration with Key System Partners	\$100,000
6.	A Comprehensive Mental Health Career Pathway Model	\$181,153
7.	Stipends and Incentives to Support Mental Health Career Pathway	\$954,000
Sub-Total		\$3,705,874
Administration		\$411,858
Component Total for FY10-11		\$4,117,732

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TN Projects Overview



TN Projects	Estimated Total Project Cost
Full Electronic Health Record (EHR)	\$13,601,000
Enterprise Data Warehouse (EDW)	\$2,645,000
Consumer Portal and Web-Site Redesign (WEB)	\$319,000
Consumer Learning Centers (CLC)	\$572,000
Bed and Housing Information Exchange (BHX)	\$200,000
Total	\$17,337,000

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Other PEI Plan Updates



- Assign Funds to California Mental Health Services Authority
 - DEC '08: County assigned \$1.9M/yr (x 4 yrs) to DMH
 - Funds were for three PEI statewide, state-administered projects: Suicide Prevention, Student Mental Health Initiative and Stigma & Discrimination Reduction
 - Proposed: Redirect funds to (and join) CalMHSA
 - Allows County to have more direct input into programs
 - CalMHSA is a more expedient implementation strategy
- Transfer Funds to Local Prudent Reserve
 - \$5M (est.) of unexpended "FY07-08" PEI Funds
 - Protects funds from reversion
 - Can be used to support CSS or PEI programs

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Your Voice Matters!



- SLC Meetings: 5/21, 6/18
- Suicide Prevention Advisory Committee Public Forum: Wednesday, April 28, 6-8PM

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