



SANTA CLARA COUNTY MENTAL HEALTH SERVICES ACT

## Mental Health Board MHSA Public Hearing Meeting

September 9, 2013  
10:45 AM - 11:45 AM

Revised: September 3, 2013 Draft



## MHB Public Hearing Agenda MHSA Annual Update



### FY13-14 MHSA Annual Update Draft

- a. Annual Update Recap
- b. Substantive changes to the Annual Update Draft posted 8/2/2013
- c. **Action:** The Mental Health Board (MHB) shall review and provide recommendations on the MHSA Annual Update Draft.

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## Recap of FY2013-14 MHSA Annual Update Schedule



July 2013	August 2013	September 2013	October 2013
<ul style="list-style-type: none"> <li>MHD to participate in MHB Committee meetings in July to discuss progress updates and preliminary plans for Draft FY2013-14 MHSA Annual Update.</li> <li>Hold MHSA SLC meeting on July 29, 2013 to go over preliminary plans for Draft FY2013-14 MHSA Annual Update.</li> </ul>	<ul style="list-style-type: none"> <li>Publish Draft FY2013-14 MHSA Annual Update Plan on August 2, 2013 for the required 30-day public comment/review period. Draft plan will be posted on the SCCMHD website. <a href="http://www.sccgov.org/sites/mhd/MHSA/Pages/default.aspx">http://www.sccgov.org/sites/mhd/MHSA/Pages/default.aspx</a></li> </ul>	<ul style="list-style-type: none"> <li>September 1, 2013 is the end of the required 30-day public review comment period.</li> <li>September 5, 2013 MHSA SLC meeting. SLC to vote on Draft FY2013-14 MHSA Annual Update Plan.</li> <li>September 9, 2013 MHB Public Hearing to vote on Draft FY2013-14 MHSA Annual Update Plan.</li> </ul>	<ul style="list-style-type: none"> <li>SCCMHD to request the County Board of Supervisor (BOS) to adopt Draft FY2013-14 MHSA Annual Update Plan as endorsed / approved by MHB and MHSA SLC tentatively Scheduled October 2013 TBD.</li> </ul>

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## MHSA Estimated Component Funding Statewide as of June 2013 (in millions of dollars)



Component	ACTUAL		ESTIMATED			
	FY11	FY12	FY13	FY14	FY15	FY16
CSS	\$783.6	\$741.0	\$1,154.2	\$898.5	\$997.9	\$954.6
PEI	\$216.2	\$185.2	\$288.5	\$224.6	\$249.5	\$238.6
INN*	\$119.6	\$48.7	\$75.9	\$59.1	\$65.7	\$62.8
<b>Total</b>	<b>\$1,119.4</b>	<b>\$974.9</b>	<b>\$1,518.6</b>	<b>\$1,182.2</b>	<b>\$1,313.1</b>	<b>\$1,256.0</b>
<b>% Change</b>		<b>-12.9%</b>	<b>55.8%</b>	<b>-22.2%</b>	<b>11.1%</b>	<b>-4.3%</b>

\*5% of the total funding must be utilized for innovative programs (W&I Code Section 5892(a)(6)).

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## MHSA Estimated Component Funding for Santa Clara as of June 2013



Component	ACTUAL	ESTIMATED			
	FY12	FY13	FY14	FY15	FY16
CSS	\$33,536,100	\$53,051,426	\$41,299,483	\$45,872,400	\$43,877,644
PEI	\$9,037,900	\$13,262,856	\$10,324,871	\$11,468,100	\$10,969,411
INN From CSS 80%	N/A	\$2,792,180	\$2,173,657	\$2,414,337	\$2,309,350
INN from PEI 20%	N/A	\$698,045	\$543,414	\$603,584	\$577,337
INN*	\$2,238,600	\$3,490,225	\$2,717,071	\$3,017,921	\$2,886,687
Total	\$44,812,600	\$69,804,507	\$54,341,425	\$60,358,421	\$57,733,742
% Change		55.8%	-22.2%	11.1%	-4.3%

\*5% of the total funding must be utilized for innovative programs (W&I Code Section 5892(a)(6)).

## County's MHSA WET and CFTN One-Time Funds



WET and CFTN: one-time funds subject to a 10-year reversion period.

Component	FY06-07	FY07-08	FY08-09	FY09-10	Total
WET	\$4,799,400	\$5,171,300		\$2,000,000	\$11,970,700
CFTN		\$16,205,300	\$5,091,700		\$21,297,000
Total	\$4,799,400	\$21,376,600	\$5,091,700	\$2,000,000	\$33,267,700

## MHSA Annual Update Draft Status



- Primarily, the FY13-14 MHSA Annual Update Draft Plan reflects continuation of previously approved plans and the proposed changes to those previously approved plans.
- **Public Review /Comment Period 8/2/2013 through 9/1/2013:** No public input or comments were received by the MHD.
- **Other proposals requesting MHSA funding received by the MHD:** The MHD received four proposals/ideas however during the FY13-14 MHSA Annual Update process, the MHD and SLC did not have a formal process in place to develop and vet new proposals. For the upcoming three-year plan (FY15-17), a process will be developed with SLC members and stakeholder input.
- **Substantive Changes to 8/2/2013 Draft:** Changes are proposed to the Draft posted on August 2<sup>nd</sup>.

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## Substantive Changes to MHSA Annual Update Draft posted on 8/2/2013



### PROPOSED CHANGES TO ANNUAL UPDATE DRAFT POSTED ON AUGUST 2, 2013:

#	Component and Work Plan	Project	Amount	Type	Proposal / Change Submitted:	Description
(1)	CSS - A02	MHSA DTMH	\$145,457	Ongoing	By MHD Staff	The MHD proposes to add a new 1.0 FTE Health Care Program Manager (HCPM) II. The DTMH is in need of a HCPM II to manage daily clinic operations and oversee Specialty Mental Health services to some of the County's most high risk and severely mentally ill consumers. The modes of service provided at DTMH includes case management, medication support, mental health services, and crisis intervention. The annual cost of the new positions is \$145,457 and will be fully funded through the deletion of a vacant 1.0 FTE Program Manager II currently budgeted in work plan A03 (see item #2 below).
(2)	CSS - A03	MHSA Evans Lane	(\$145,457)	Ongoing	By MHD Staff	The MHD proposes the deletion of the vacant 1.0 FTE Program Manager II to fund new position proposed for DTMH. Please see item #1 for details. Presently there is a filled Health Care Program Manager II position at the Evans Lane Outpatient Clinic funded in part by both AB109 and MHSA funds. Given that Evans Lane Outpatient now has a manager in place there is no longer a need for the vacant Program Manager II position at the site.

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## Substantive Changes to MHSA

Annual Update Draft posted on 8/2/2013



### PROPOSED CHANGES TO ANNUAL UPDATE DRAFT POSTED ON AUGUST 2, 2013:

Component and Work	Project	Amount	Type	Proposal / Change Submitted:	Description
(3) CFTN - DTMH	DTMH Renovation Project	\$0	One-time	By MHD Staff	The DTMH renovation has a one-time budget allocation of \$313,000. Currently the DTMH project only covers the Self-Help Center training area/activity rooms however there is current need to also renovate the lobby area of the facility. The MHD proposes to use the current \$313,000 budget to expand the DTMH project to include renovation of the DTMH's main lobby. The renovated area will provide a welcoming, comfortable wellness center environment for the clinic, self-help consumers, and family members.
(4) CSS / PEI / INN / WET / CFTN	Various work plans	Pending - One-To Be Determined (TBD)	One-time	Pending: Resulting from BOS approval related to 1) County Retiree Prg and 2) Labor Contract Adjustments from recent contract negotiations	Adjust the MHD budget for the impact of: 1) Increased contributions to the California Employers Retiree Benefit Trust (CERBT). 2) Salary and benefit adjustments resulting from the approval of contract negotiations with labor unions. The budget impact related to MHD MHSA funded County personnel will be spread across the five components.
Total Items 1-4		Pending TBD		Proposed Changes to Annual Update Draft posted on 8/2/2013	

## Community Services and Supports (CSS)

Recommended  
FY2013 Funding FY2014 Funding

CSS Programs	FY2013 Funding	FY2014 Funding
C01 Children's Full Services Partnerships	\$1,150,074	\$1,150,074
C02 Child System Development	\$290,657	\$290,657
C03 Children/Family Behavioral Health OP Sys Redesign	\$2,679,427	\$2,707,715 *
T01 Transition Age Youth System of Care Development	\$1,035,965	\$1,035,965 *
T02-04 Behavioral Health Sys Redesign/TAY Crisis/Drop-In Svcs	\$1,436,289	\$1,436,289 *
A01 Adult Full Service Partnerships	\$4,545,934	\$4,351,925 *
A02 Adult Behavioral Health Services Outpatient Sys Redesign	\$7,589,738	\$9,648,153 *
A03 Criminal Justice System Jail Aftercare Program	\$6,680,608	\$6,535,151 *
A04 Urgent Care	\$3,523,171	\$8,223,500 *
A05 Consumer and Family Wellness and Recovery Services	\$1,059,761	\$1,059,761 *
OA01 Older Adult Full Service Partnerships	\$371,288	\$371,288
OA02-04 Older Adult Behavioral Health Svcs Outpatient Redesign	\$1,585,042	\$1,495,042 *
HC01 Behavioral & Primary Health Care Partnership	\$5,230,979	\$0 *
HO01 Housing Options Initiative	\$2,437,350	\$2,424,240 *
LP01 Learning Partnership	\$1,845,676	\$1,593,772 *
<u>AD01 CSS Administration</u>	<u>\$1,573,287</u>	<u>\$1,573,287</u> *
Total CSS	\$43,035,245	\$43,896,818
Change from FY2013		\$861,573

\*Recommended FY14 Budget / Reallocation Change

Note: Adjustment resulting from BOS approval related to: 1) County Retiree Program and 2) Labor Contract adjustments from recent contract negotiations are not reflected. Amount TBD pending.

## Prevention and Early Intervention (PEI)



PEI Programs	FY2013	Recommended
	Funding	FY2014 Funding
P1 Community Engagement/Capacity Building for Reducing Stigma/Discrimination	\$1,742,278	\$1,701,278 *
P2 Strengthening Families and Children	\$10,041,626	\$9,845,983 *
P3 PEI Interventions for Individuals Experiencing Onset of Serious Psychiatric Illness	\$2,780,999	\$2,472,002 *
P4 Primary Care/Behavioral Health Integration for Adults/Older Adults	\$2,817,357	\$5,000,781 *
P5 Suicide Prevention Strategic Plan	\$1,010,125	\$1,283,500 *
<u>PEI Administration</u>	<u>\$1,819,254</u>	<u>\$1,819,254</u>
Total PEI	\$20,211,639	\$22,122,798
Change from FY2013		\$1,911,159

\*Recommended FY14 Budget Change

Note: Adjustment resulting from BOS approval related to: 1) County Retiree Program and 2) Labor Contract adjustments from recent contract negotiations are not reflected. Amount TBD pending.

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## Innovative Programs (INN)



INN Programs	FY2013	Recommended
	Funding	FY2014 Funding
INN01 Early Childhood Universal Screening Project	\$727,364	\$727,364 *
INN02 Peer-run TAY Inn	\$1,356,053	\$1,320,858 *
INN03 Co-Occurring MH Disorders in Adults with Autism and Dev Disabilities	\$411,282	\$0 *
INN04 Merging the Old with the New - Elders' Storytelling Project	\$428,042	\$388,042 *
INN05 Multi-Cultural Center (MCC)	\$799,567	\$499,567 *
INN06 Transitional Mental Health Services for Newly Released Inmates	\$492,264	\$742,264 *
INN07 Mental Health/Law Enforcement Post Crisis Intervention	\$625,420	\$0 *
INN08 Interactive Videos Scenarios Training	\$251,400	\$14,400 *
INN09 AB109/117 Re-Entry Multi-Agency Pilot aka "Re-Entry MAP"	\$1,029,890	\$523,680 *
<u>Admin INN Administration</u>	<u>\$600,832</u>	<u>\$600,832</u>
Total INN	\$6,722,113	\$4,817,007
Change from FY2013		(\$1,905,106)

\*Recommended FY14 Budget Change

Note: Adjustment resulting from BOS approval related to: 1) County Retiree Program and 2) Labor Contract adjustments from recent contract negotiations are not reflected. Amount TBD pending.

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## Workforce Education and Training (WET)



		<b>Recommended</b>	
		<b>FY2013</b>	<b>FY2014</b>
<b>WET Programs</b>		<b>Funding</b>	<b>Funding</b>
W1	Workforce Education and Training Coordination	\$253,414	\$253,414
W2	Promising Practice-Based Training	\$1,075,577	\$1,075,577
W3	Improved Services and Outreach to Un-served & Underserved Populations	\$605,577	\$605,577
W4	Welcoming Consumers and Family Members	\$536,153	\$536,153
W5	WET Collaboration with Key System Partners	\$100,000	\$100,000
W6	A Comprehensive Mental Health Career Pathway Model	\$181,153	\$181,153
W7	Stipends/Incentives to Support Mental Health Career Pathway	\$954,000	\$954,000
<u>WET Administration</u>		<u>\$411,858</u>	<u>\$411,858</u>
Total WET		\$4,117,732	\$4,117,732
Change from FY2013			\$0

Note: Adjustment resulting from BOS approval related to: 1) County Retiree Program and 2) Labor Contract adjustments from recent contract negotiations are not reflected. Amount TBD pending.

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## Capital Facilities and Technological Needs (CFTN)



		<b>One-Time</b>
		<b>Funding</b>
<b>CFTN Programs</b>		
EHR	Electronic Health Record	\$15,601,000
EDW	Enterprise Data Warehouse	\$2,644,000
CLC	Consumer Learning Centers	\$572,000
WEB	Consumer Portal and Web Redesign	\$319,000
BHX	Bed and Housing Exchange	\$200,000
CHR	County Health Record	\$1,148,000
MediPlex	Relocation of Family & Children's Services (Kidscope, Las Plumas)	\$500,000
DTMH	Renovation of Downtown Mental Health Self Help and Lobby areas	\$313,000 *
<u>MCC</u>	<u>Multi-Cultural Center Renovation Project</u>	<u>TBD</u> *
Total CFTN		\$21,297,000 *


\*Recommended FY14 Budget Change / Reallocation of funds

For MCC, propose to redirect unspent funds in the CFTN component to fund the new MCC facility renovation project.

Note: Adjustment resulting from BOS approval related to: 1) County Retiree Program and 2) Labor Contract adjustments from recent contract negotiations are not reflected. Amount TBD pending.


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**MHSA Budget - CSS / PEI / INN**  
**FY13 Budget and FY14 Recommended Budget**




Budget Change	Ongoing	One-Time	Total
<b>Community Services Supports (CSS)</b>			
FY13	\$42,109,836	\$925,409	\$43,035,245
FY14	<u>\$41,507,987</u>	<u>\$2,388,831</u>	<u>\$43,896,818</u>
CSS Change	(\$601,849)	\$1,463,422	\$861,573
<b>Prevention and Early Intervention (PEI)</b>			
FY13	\$13,686,913	\$6,524,726	\$20,211,639
FY14	<u>\$14,253,016</u>	<u>\$7,869,782</u>	<u>\$22,122,798</u>
PEI Change	\$566,103	\$1,345,056	\$1,911,159
<b>Innovation (INN)</b>			
FY13	\$4,669,029	\$2,053,085	\$6,722,113
FY14	<u>\$3,274,132</u>	<u>\$1,542,875</u>	<u>\$4,817,007</u>
INN Change	(\$1,394,897)	(\$510,210)	(\$1,905,106)
<b>Total Combined CSS / PEI / INN</b>			
FY13	\$60,465,778	\$9,503,220	\$69,968,998
FY14	<u>\$59,035,136</u>	<u>\$11,801,488</u>	<u>\$70,836,624</u>
Total Change	(\$1,430,642)	\$2,298,268	\$867,626

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**Action:**

**The MHB shall review and provide  
 recommendations on the FY13-14  
 MHSA Annual Update Draft**



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## Comments / Questions

Your Voice Matters!