



SANTA CLARA COUNTY MENTAL HEALTH SERVICES ACT

MHSA Stakeholder Leadership Committee (SLC) Meeting

November 19, 2013
Valley Specialty Care Basement Room BQ160
Revised: November 18, 2013



MHSA SLC Nov 19th Agenda

9:30 AM - 11:30 AM



I. Introductions (5 minutes)

II. Agenda

- Status of FY13-14 MHSA Annual Update (5 minutes)
- Senate Bill (SB) 82 - Investment in Mental Health Wellness Act of 2013 (55 minutes)
- MHSA Three-Year Plan Overview (55 minutes)

2

FY13-14 MHSA Annual Update Status



- *July 2013* - Discussed MHSA program progress updates and preliminary plans for the MHSA Annual Update Draft with the MHB Committees and the MHSA SLC group
- *August 2013* - Commenced 30-day public review and comment
- *September 2013* - Obtained endorsement by the MHSA SLC members, and approval by the MHB at a MHB MHSA Public Hearing
- *October 2013* - Approved by the County Board of Supervisors
- *November 2013* - Submitted to the Mental Health Services Oversight and Accountability Commission (MHSOAC)

3

Senate Bill (SB) 82 Investment in Mental Health Wellness Act of 2013 (55 minutes)



1. Background Information
2. Overview of MHD Proposal Concept
3. Feedback and Input



4

SB 82 Overview



Investment in Mental Health Wellness Act of 2013 (Steinberg)

- Funds crisis intervention, crisis stabilization and crisis residential treatment throughout California.
- Competitive grant process divided into two components:
 1. **MHSOAC:** Funds Triage Staff (\$54M)
 2. **CHFFA:** Funds Crisis Stabilization, Crisis Residential, and Mobile Crisis Support Teams (\$142M)

5

Triage

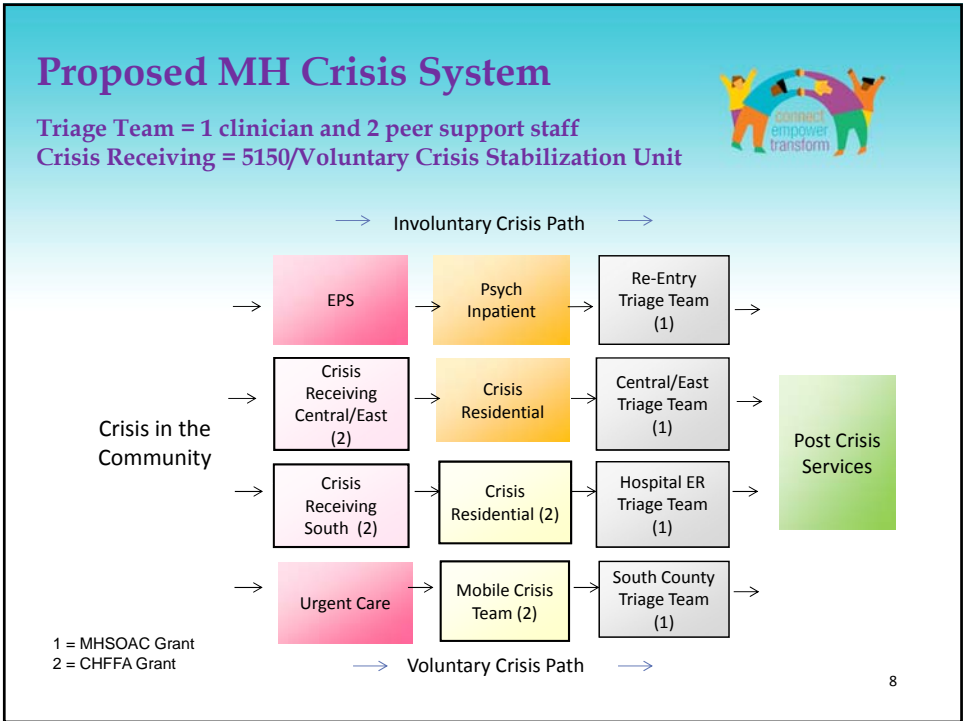
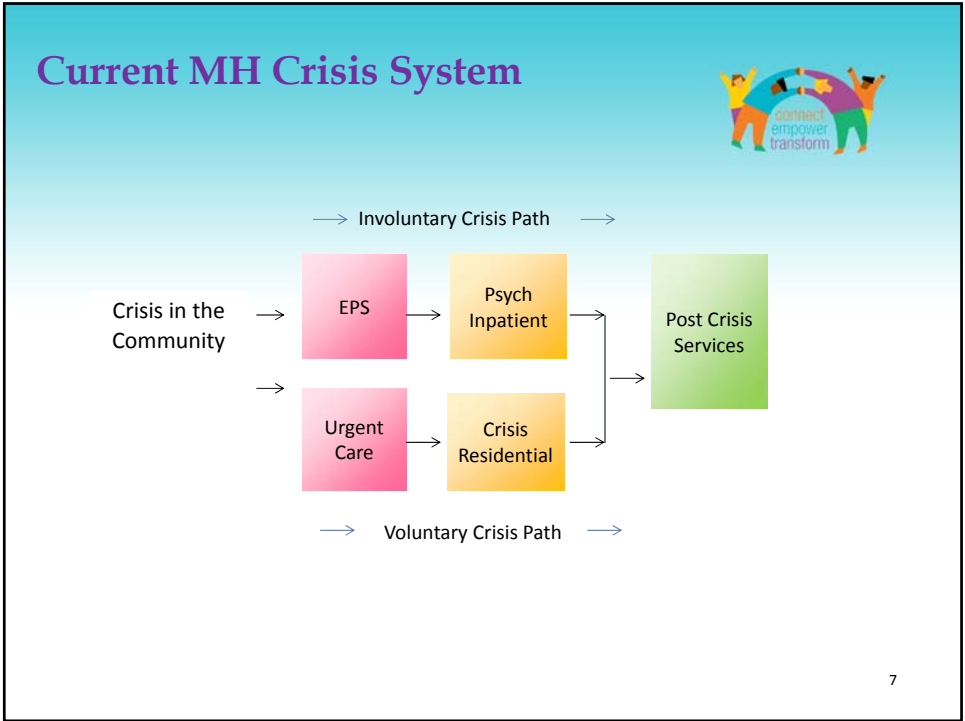


Definition: The first MH contact required by someone requiring MH crisis intervention (*or second if a Mobile Crisis Team is the first contact*). A focus on providing services and supports that result in individuals being referred to the least restrictive treatment setting.

Four Objectives:

1. Improve client experience, achieve recovery and wellness, reduce cost
2. Locate at points of access where they are most needed
3. Reduce unnecessary hospitalizations
4. Reduce recidivism and LE expenditures

6



Small Group Discussions



1. Triage Staff (1)

- Focus
- Staffing
- Questions/concerns

2. Crisis Services (2)

- Focus
- Program
- Questions/concerns

9

MHSA 3-Year Plan Overview Agenda Item Objectives (55 minutes)



1. Overview of Proposed Planning Process Structure
2. Overview of Proposed Timeline (Phases I - IV)
3. Phase I - Review of the MHSOAC MHSA Three-Year Instructions
4. Phase II Overview
5. Update on Component Funding as of October 2013
6. Group Activity on Needs /Priorities



10

The County's MHSA 3-Year Plan Proposed Planning Process Structure:



- The Mental Health Board (MHB) and MHB Committee Meetings
- MHSA SLC Members and Stakeholder Community Meetings

11

MHSA 3-Year Plan Overview Proposed Draft Timeline:



Phase I Orientation	Phase II Determine & Prioritize Needs	Phase III Translate Priorities to Plans	Phase IV Vet Plans & Approve
<p><u>Nov 2013</u></p> <ul style="list-style-type: none"> • November 19 2013, the MHD will hold a MHSA SLC meeting to the launch the County's MHSA three-year planning process and request for member and stakeholder input on the planning process • Go over the MHSOAC's MHSA three-year (FY15-17) plan instructions 	<p><u>Dec 2013 to April 2014</u></p> <p>Phase II involves two actions:</p> <ol style="list-style-type: none"> 1. Determine Needs 2. Prioritize Needs <ul style="list-style-type: none"> • Review MHSA programs and outcomes for the five MHSA components; and make recommendations relating to funding and/or program changes • Review process will be facilitated through the MHB, the MHB Committees and the MHSA SLC group 	<p><u>May 2014 to June 2014</u></p> <ul style="list-style-type: none"> • Incorporate proposed recommendations identified in Phase II into the County's MHSA 3-year Draft Plan document • Review process will be facilitated through the MHB, the MHB Committees and the MHSA SLC group. 	<p><u>July 2014 to Sept 2014</u></p> <ul style="list-style-type: none"> • Commence 30-day public comment review period of the County's MHSA 3-year Draft Plan <p>After 30-day period:</p> <ul style="list-style-type: none"> • Hold a MHSA SLC meeting and request members' endorsement of Draft Plan • Hold a MHB Public Hearing on MHSA 3-Year Draft Plan • Request the County Board of Supervisors' Adoption of the County's Draft Plan

12

The County's MHSAs 3-Year Plan Phase I - Orientation

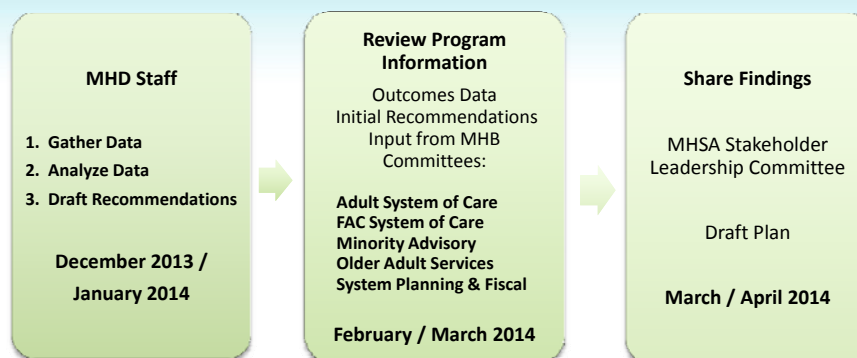


Review of the Mental Health Services Oversight and Accountability Commission (MHSOAC) three-year instructions.

- Instructions posted on www.sccmhd.org/mhsa site
- Also available on www.mhsoac.ca.gov site.

13

The County's MHSAs 3-Year Plan Phase II - Determine & Prioritize Needs



14

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



Component	ACTUAL			ESTIMATED			
	FY11	FY12	FY13**	FY14	FY15	FY16	FY17
CSS	\$783.6	\$741.0	\$1,208.1	\$1,066.9	\$1,172.0	\$1,106.3	\$1,216.9
PEI	\$216.2	\$185.2	\$302.0	\$266.7	\$293.0	\$276.6	\$304.3
INN*	\$119.6	\$48.7	\$79.5	\$70.2	\$77.1	\$72.8	\$80.1
Total	\$1,119.4	\$974.9	\$1,589.6	\$1,403.8	\$1,542.1	\$1,455.7	\$1,601.3
% Change		-12.9%	63.1%	-11.7%	9.9%	-5.6%	10.0%

*5% of the total funding must be utilized for innovative programs (WIC Section 5892(a)(6)).

** Approximately 15% of FY13 Component Funding is estimated to be from prior year State Mental Health Services (MHS) Fund deposits.

MHSA Estimated Component Funding for Santa Clara as of October 2013



Component	ACTUAL		ESTIMATED			
	FY12	FY13	FY14	FY15	FY16	FY17
CSS	\$33,536,100	\$55,534,583	\$49,043,437	\$53,875,114	\$50,856,626	\$55,942,289
PEI	\$9,037,900	\$13,883,646	\$12,260,859	\$13,468,778	\$12,714,157	\$13,985,572
INN From CSS 80%	N/A	\$2,922,873	\$2,581,234	\$2,835,532	\$2,676,665	\$2,944,331
INN from PEI 20%	N/A	\$730,718	\$645,308	\$708,883	\$669,166	\$736,083
INN*	\$2,238,600	\$3,653,591	\$3,226,542	\$3,544,415	\$3,345,831	\$3,680,414
Total	\$44,812,600	\$73,071,820	\$64,530,839	\$70,888,308	\$66,916,614	\$73,608,275
% Change		63.1%	-11.7%	9.9%	-5.6%	10.0%

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

County's MHA 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

17

MHA 3-Year Planning



Needs and Priorities

Group Activity

18

Next Steps



- Future MHSA Three-Year Planning Meetings:

The MHD will send out meeting email invites to the MHB Committee Meetings. Tentatively scheduled to occur in February/March 2014.

- MHSA Email Distribution List

If you are currently not part of the County's MHSA email distribution list and would like to be included please send email request to erika.lopez@hhs.sccgov.org

Comments / Questions

Your Voice Matters!

