



MENTAL HEALTH SERVICES ACT FY 2015-16 ANNUAL UPDATE

**Mental Health and Substance Abuse Recovery
Commission Meeting
November 4, 2015**

**San Mateo
County Health
System,
Behavioral
Health and
Recovery
Services**



AGENDA

- **MHSA Background**
- **Progress Report (FY 13/14)**
- **Program Highlights**
- **Fiscal Report**
- **Annual Plan & Updates (FY 15/16)**
- **Next Steps**

BACKGROUND

- **Proposition 63 (2004)**
 - **1% tax on personal income in excess of \$1 mill**
- **Principles**
 - **Focus on wellness, recovery and resilience**
 - **Cultural and linguistic competency**
 - **Consumer/client and family-driven services**
 - **Integrated service experience**
 - **Community collaboration**

Fundable activities are grouped into components each one with its own set of guidelines and rules.

FUNDING COMPONENTS

Component	Annual Funding Allocation	Reversion Period
Community Services and Supports (CSS)	75—80%	3 years
Prevention and Early Intervention (PEI)	15—20%	3 years
Innovations (INN)	5%	3 years
Workforce Education and Training (WET)	One Time Funding (06/07 and 07/08)	10 years (expires 6/30/18)
Capital Facilities and Information Technology (CF/IT)	One Time Funding (07/08 and 08/09)	10 years
Housing	One Time Funding (07/08)	10 years

PLANNING & REPORTING STRUCTURE

- Stakeholder Input
 - Steering Committee
 - CSA Community Planning Committees
 - MHSA website and subscriber list
- Annual Updates for Fiscal Year (FY) July 1 – June 30
- 3-year Plan and Community Program Planning (CPP)
 - Current Three-Year Plan: July 1, 2014 - June 30, 2017
 - Next Three-Year Planning Phase: Sept 2016 – March 2017
 - Next Three-Year MHSA Plan Due: June 2017
- 30 day public review period followed by public hearing

PROGRESS REPORT

F/Y 13-14

CSS - CLIENTS SERVED

Outreach and Engagement

06/07:	314
07/08:	1,905
08/09:	4,707
09/10:	5,471
10/11:	9,996
11/12:	9,121
12/13:	6,235
13/14:	6,394

System Development

06/07:	1,846
07/08:	3,896
08/09:	3,684
09/10:	4,159
10/11:	4,089
11/12:	4,585
12/13:	2,765
13/14:	2,571

Full Service Partnerships*

06/07:	161
07/08:	281
08/09:	336
09/10:	350
10/11:	428
11/12:	426
12/13:	491
13/14:	482

* there are 394 available FSP slots across all age groups

FSP OUTCOMES

Percent change from before enrollment to during one year of the FSP

Outcome	Child, Youth and TAY (227)*	Adult & Older Adult (317)*
Unemployment		-14%
Homelessness	N/A (<10 data points)	-22%
Mental Health Emergency	-77%	-48%
Incarceration	-9%	-24%
Arrests	-67%	
School Suspension	-51%	
School Attendance	77%	
Out-of-home placement (at discharge)	-17%	

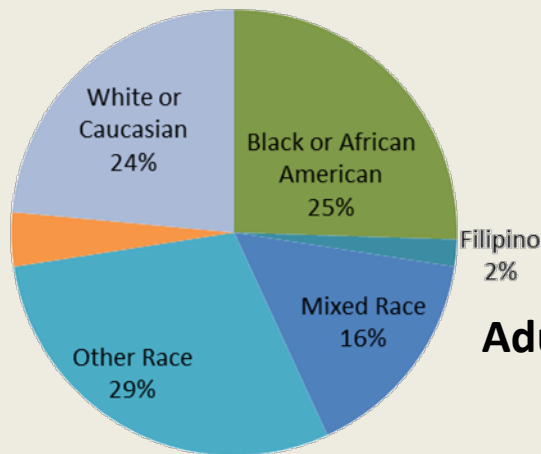
* The data represents clients that completed at least one year of FSP services.

Data is through June 30, 2014

ETHNICITY OF FSP CLIENTS

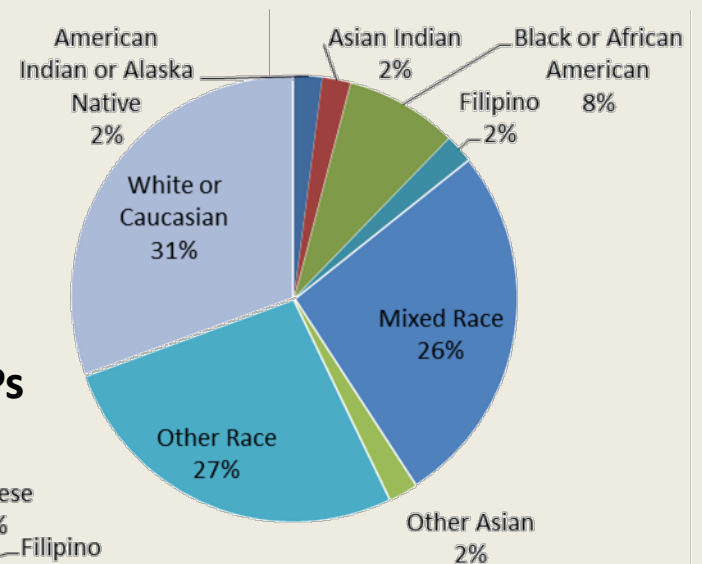
Children and Youth FSPs

Hispanic/Latino: 39%



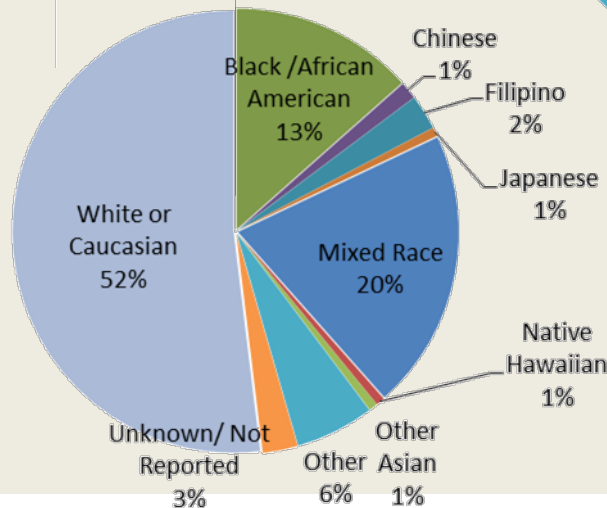
Transitional Age Youth FSPs

Hispanic/Latino: 39%



Adult & Older Adult FSPs

Hispanic/Latino: 17%



PEI PROGRAMS

	Ages 0-25	Adults and Older Adults	All Age Groups	Early Onset of Psychotic Disorders
	Early Childhood Community Team <i>(Prevention)</i>	Primary Care/ Behavioral Health Integration <i>(Early Intervention)</i>	Community Outreach Engagement and Capacity Building <i>(Prevention)</i>	Prevention and Recovery in Early Psychosis <i>(Early Intervention)</i>
	Community Interventions for School and TAY <i>(Prevention)</i>	Total Wellness - Training Component <i>(Prevention)</i>	Stigma Free San Mateo County <i>(Prevention)</i>	
	Clients Served			
FY 12-13	420	771	3,786	90
FY 13-14	414	1,245	3,601	91

INN - TOTAL WELLNESS UPDATE

- Total Wellness continued to ensure a coordinated and holistic, wellness-based approach for our clients with serious and persistent behavioral health issues
- Services include: nurse care coordination with primary care services; peer wellness coaching; peer led wellness groups such as smoking cessation and well body; health education; nutrition classes and physical activities; TW WRAP group, among others

By the end of FY 13-14, Total Wellness served 1,638 clients.

*Total Wellness was funded by MHSA through FY 14-15, it has since secured funding through the Health Plan of San Mateo

HOUSING

- One-time Allocation: **\$ 6,762,000**

Development	Year	Units	MHSA Amount
Cedar Street Apartments MHA in Redwood City	2009	5 MHSA units/ 14 total units	\$524,150
El Camino Apartments MidPen in South San Francisco	2010	20 MHSA units/ 106 total units	\$2,163,200
Delaware Pacific Apartments MidPen in San Mateo	2011	10 MHSA units/ 60 total units	\$1,081,600
Waverly Place Apartments MHA in North Fair Oaks	2015	15 MHSA units/ 16 total units	\$1,973,895
TOTALS		50 MHSA units	\$5,742,845
Remainder			\$1,064,619 + interest

- AB 1929 – Release of unencumbered funds**

COMPLETED HOUSING PROJECTS



Cedar Street Apartments - Approved in 2009 (14 units)



El Camino Apartments - Approved in 2010 (20 units)



Delaware Street Apartments - Approved in 2011 (10 units)

WET UPDATE

WET continued to implement the prioritized trainings

- **Training and Technical Assistance**
 - Targeted Training for and by Consumers and Family Members
 - Trainings to Support Wellness and Recovery
 - Cultural Competence Training
 - Evidenced-Based Practices Training for System Transformation
- **Behavioral Health Career Pathways Programs**
- **Financial Incentive Program**
- **Workforce Development and Retention**

PROGRAM HIGHLIGHTS

Wellness
Recovery
Action Plan
(Ray Mills)

Full Service
Partnership
Evaluation
(Scott Grundell)

FISCAL REPORT

F/Y 14-15
through
F/Y 16-17

ALLOCATIONS PER YEAR

COMPONENT	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15* (estimate)
CSS	\$154,871	\$4,972,600	\$5,022,392	\$8,321,100	\$10,472,300	\$14,546,300	\$12,665,000	\$11,976,500	\$19,713,946	\$15,499,392	\$19,661,894
PEI	-	-	-	\$1,989,300	\$3,997,100	\$5,588,900	\$3,661,600	\$3,136,600	\$ 4,928,487	\$3,874,848	\$5,243,172
INN	-	-	-	-	\$1,163,000	\$1,163,000	\$1,953,100	\$794,700	\$ 1,296,970	\$1,019,6977	\$1,3107937
WET	-	-	\$1,685,900	\$1,751,700	-	-	-	-	-	-	-
CF/IT	-	-	-	\$5,539,300	\$1,740,400	-	-	-	-	-	-
HOUSING	-	-	-	\$6,762,000	-	-	-	-	-	-	-

FISCAL CONSIDERATIONS

- AB 100, on July 1, 2012, monthly MHSA allocations based on actual accrual of tax revenue.
- One time allocations due to change in tax laws in FY 13-14 and FY 14-15
- PEI revenue projected to decrease in 15-16 by 10%
- Prudent reserve remains at \$600K

NEW PROGRAMS/UPDATES FOR FY 15-16

- New PEI and INN Guidelines
- Continued evaluation efforts of funded programs
- Priority Expansions
 - The Clubhouse - 2015
- Innovations

PRIORITY EXPANSIONS

Component	Updated Priority Expansions FY 2014-17	Implemented
Community Services & Supports (CSS), Full Service Partnerships (FSP)	Support and assistance program to connect MI with vocational, social and other services	YES
	Drop-in Center (South)	Expected FY 15/16
	FSP slots for transition age youth with housing	Expected FY 15/16
	FSP slots for older adults	Expected FY 15/16
CSS, Non-FSP	Expansion of supports for transition age youth	Expected FY 15/16
	Expansion of supports for older adults	Expected FY 15/16
Prevention & Early Intervention (PEI)	Culturally aligned and community-defined outreach with a focus on emerging communities and outcome-based practices	Expected FY 15/16
	Expansion of Stigma Free San Mateo, Suicide Prevention and Student Mental Health efforts	Expected FY 15/16

INNOVATION PROJECTS

Category*	Project / Next Step	Estimated cost per year
Alternative Healing Practices	Neurosequential Model of Therapeutics for adults (Expansion)	\$100,000
Client Advocacy	Youth Health Ambassador Program (RFP)	\$250,000
LGBTQQI	Coordinated LGBTQQI services (RFP)	\$700,000
Housing	TBD (no LOI's received)	
Technology Innovations	Social media and texting for youth in crisis (RFP)	\$100,000
	Client lifestyle data tracking app (Pilot followed by RFP)	\$200,000

NEXT STEPS

- 30 day public comment
- Public Hearing at the MHSARC
 - December 2nd, 3-5pm
 - SMC Health System, 225 37th Ave. Rm 100, San Mateo
- Presentation to the Board for adoption of the plan
 - January
- Controller to certify expenditures
- Submit to the State MHSOAC for approval

**Questions,
Comments?**

THANK YOU!

Contact:

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