

SONOMA COUNTY MENTAL HEALTH BOARD MEETING

May 21, 2019

AGENDA

- MHSA Basics and Structure
- MHSA Steering Committee
- MHSA Innovation Project Workgroup
- Proposed Adult Services Reorganization
- Program Budget Changes

MHSA 101

MENTAL HEALTH SERVICES ACT

- In 2004, CA voters approved Proposition 63
- 1% tax on personal income in excess of \$1M
- MHSA was created to change the way California treats mental illness by:
 - expanding the availability of preventative and innovative programs
 - reducing stigma and long-term adverse impacts for those suffering from untreated mental illness
 - holding funded programs accountable for achieving those outcomes.
- MHSA requires an inclusive and on-going Community Planning Process

MHSA FUNDS

- Annual California MHSA funds approximately \$2 Billion annually
- Annual Sonoma County MHSA funds approx. \$20 Million annually
- The funding for MHSA varies each year based on tax revenues, there is no guarantee
- SC DHS-BHD's MHSA budget is based on the estimates of income tax revenues from the Governor's Proposed Budget from January

MHSA 101: 5 MHSA COMPONENTS

1. Community Services and Supports (CSS): provides direct treatment and recovery services to individuals of all ages living with serious mental illness (SMI) or serious emotional disturbance (SED):

- **Full Service Partnership (FSP)** plans for and provides the full spectrum of services, mental health and non-mental health services and supports to advance client's goals and support their recovery, wellness and resilience.
- **General Systems Development (GSD)** improves the mental health service delivery system.
- **Outreach and Engagement (O&E)** is to reach, identify, and engage unserved individuals and communities in the mental health system and reduce disparities.

2. Prevention and Early Intervention (PEI): Funds may be used for programs that **identify early mental illness**, **improve** timely **access** to services for **underserved** populations, and **reduce negative outcomes** from untreated mental illness, such as suicide, incarceration, school failure or dropping out, unemployment, homelessness and removal of children from homes.

3. Innovation (INN): 5% of funds received for CSS and PEI may be used for innovative programs that develop, **test** and **implement promising practices** that have not yet demonstrated their effectiveness. Needs approval from Mental Health Services Oversight & Accountability Commission.

5 MHSA COMPONENTS

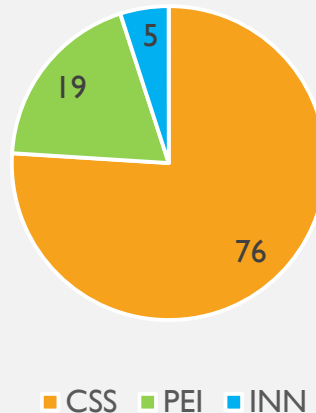
4. *Workforce Education and Training (WET funding source CSS):*

This component aims to **train** more people to **remedy the shortage** of qualified **individuals who provide services** to address severe mental illness. Counties may use funds to **promote employment** of mental health **clients** and their **family members in the mental health system** and **increase the cultural competency** of staff and workforce development programs. Funding source is CSS.

5. *Capital Facilities and Technological Needs (CFTN funding source CSS):*

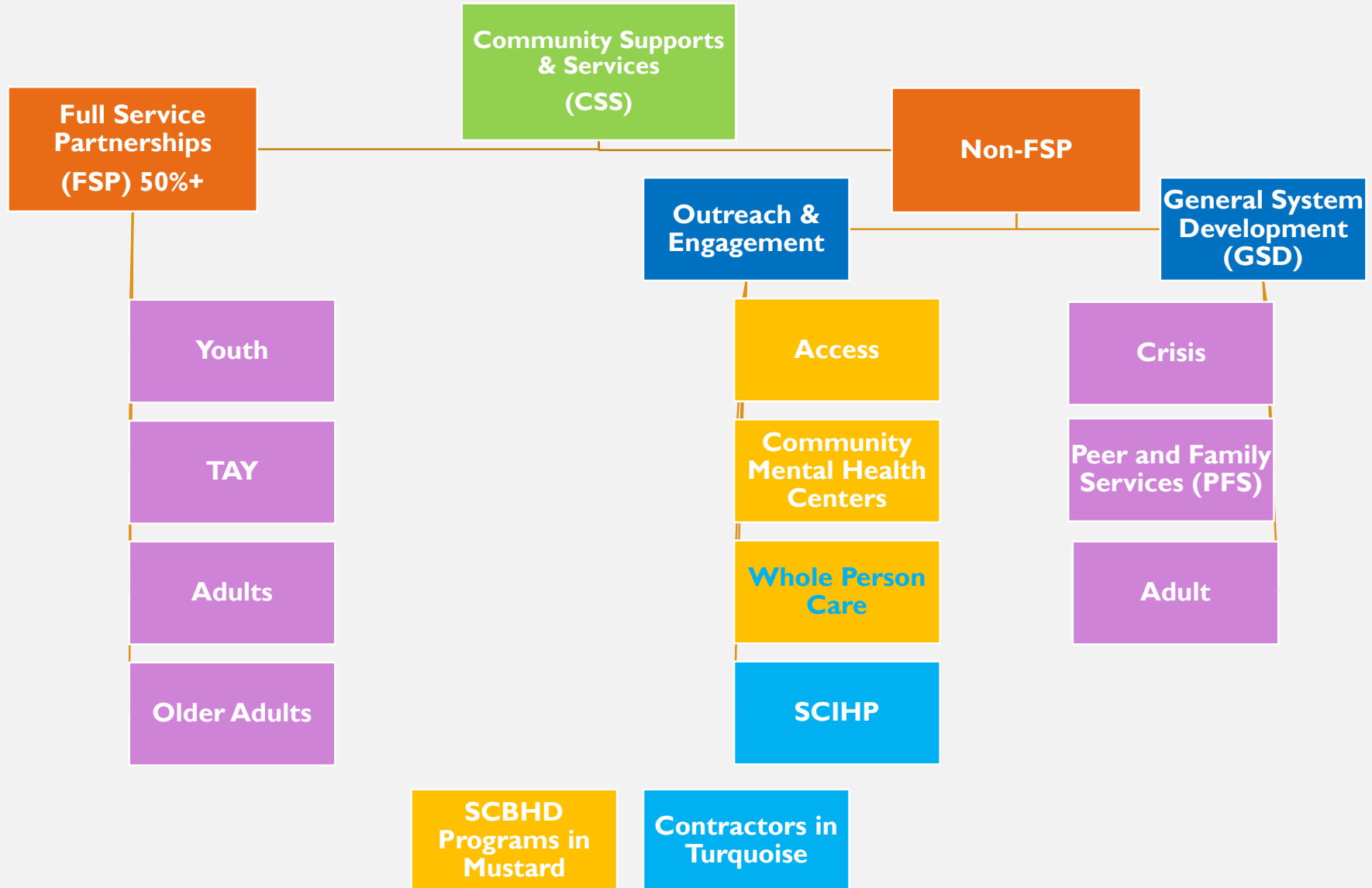
This component finances capital and infrastructure to support implementation of other MHSA programs. It includes **funding to improve or replace technology** systems and other **capital projects**. Funding source is CSS.

Percentage of Funding

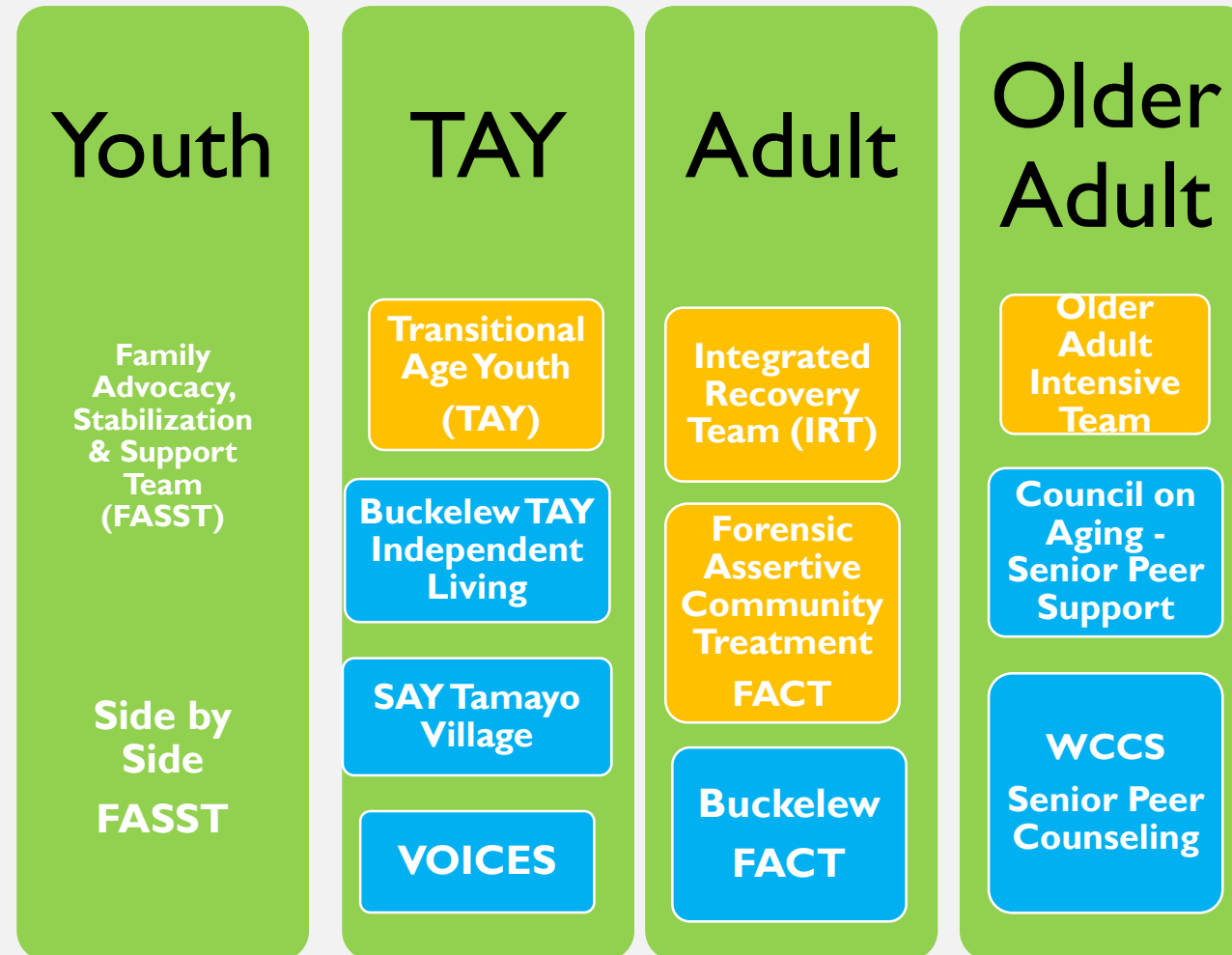


MHSA Component	Categories	Funding Allocation
Community Services and Supports (CSS)	<ul style="list-style-type: none"> Full Service Partnerships (FSP) General Systems Development (GSD) Outreach and Engagement (O&E) 	<p>76%</p> <p>FSP should be over 50% of the CSS allocation</p> <p>WET, CF/IT (Capital Facilities and Information Technology) and Housing components can continue to be funded under CSS, as determined by the following additional funding guidelines.</p> <ul style="list-style-type: none"> Up to 20% of the average 5-year total of MHSA funds can be allocated from CSS to the technological needs, capital facilities, human resources, and a prudent reserve. Assembly Bill 727 clarifies that counties can fund housing assistance, not just for FSP clients.
Prevention and Early Intervention (PEI)	<ul style="list-style-type: none"> Ages 0-25 Early Intervention Prevention Recognition of Signs of Mental Illness Stigma and Discrimination Access and Linkages 	<p>19%*</p> <p>Ages 0-25 should be over 50% of the PEI allocation</p> <p>* PEI expenditures may be increased if the county determines that the increase will decrease the need and cost for additional services to severely mentally ill persons in that county by an amount at least commensurate with the proposed increase.</p>
Innovations (INN)	N/A	5%

SCBHD CSS FISCAL YEAR 2018-2019



CSS FULL SERVICE PARTNERSHIPS (FSP)



CSS: NON-FSP OUTREACH & ENGAGEMENT

Adult Access Team

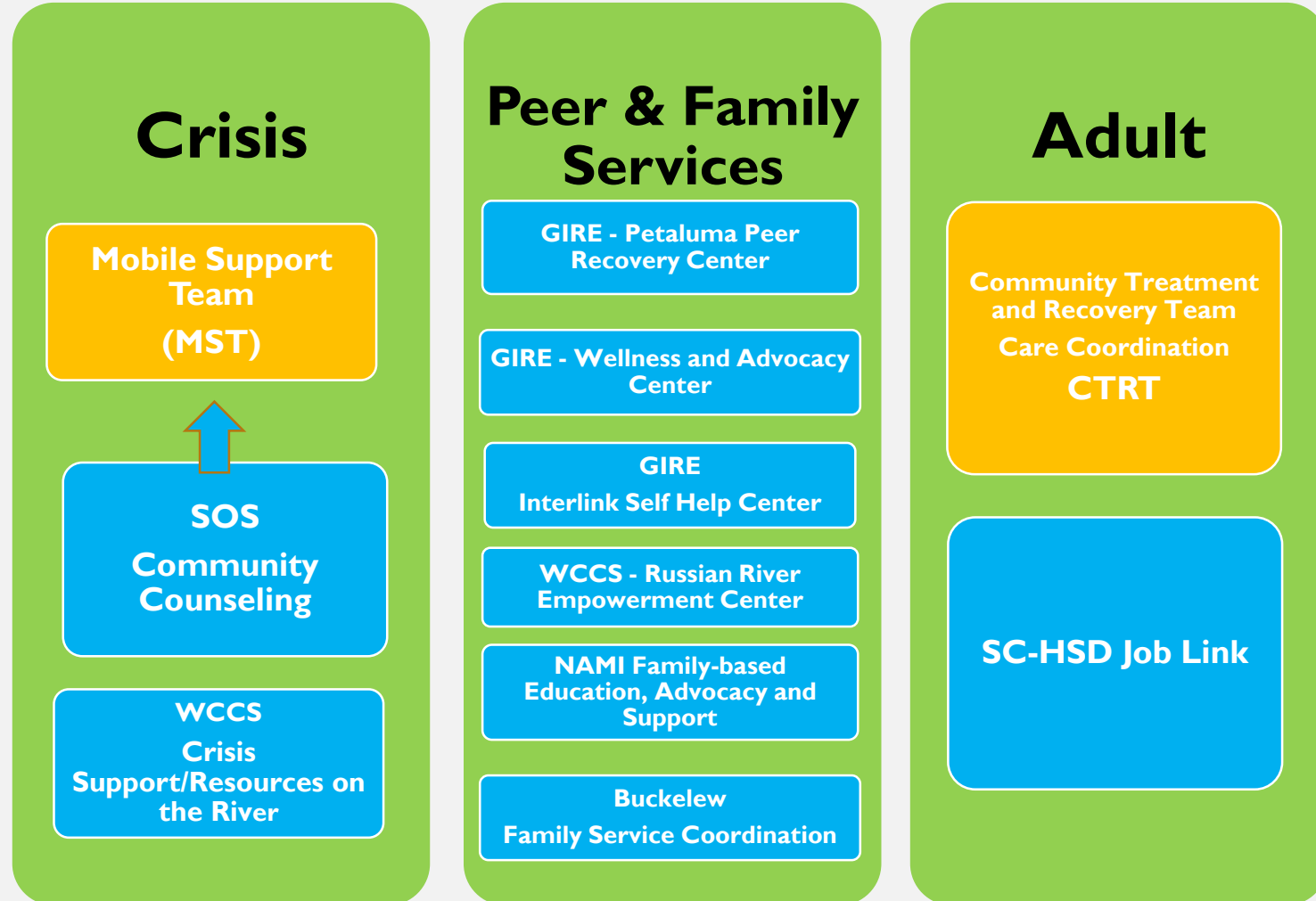
Community Mental Health Clinics

Whole Person Care

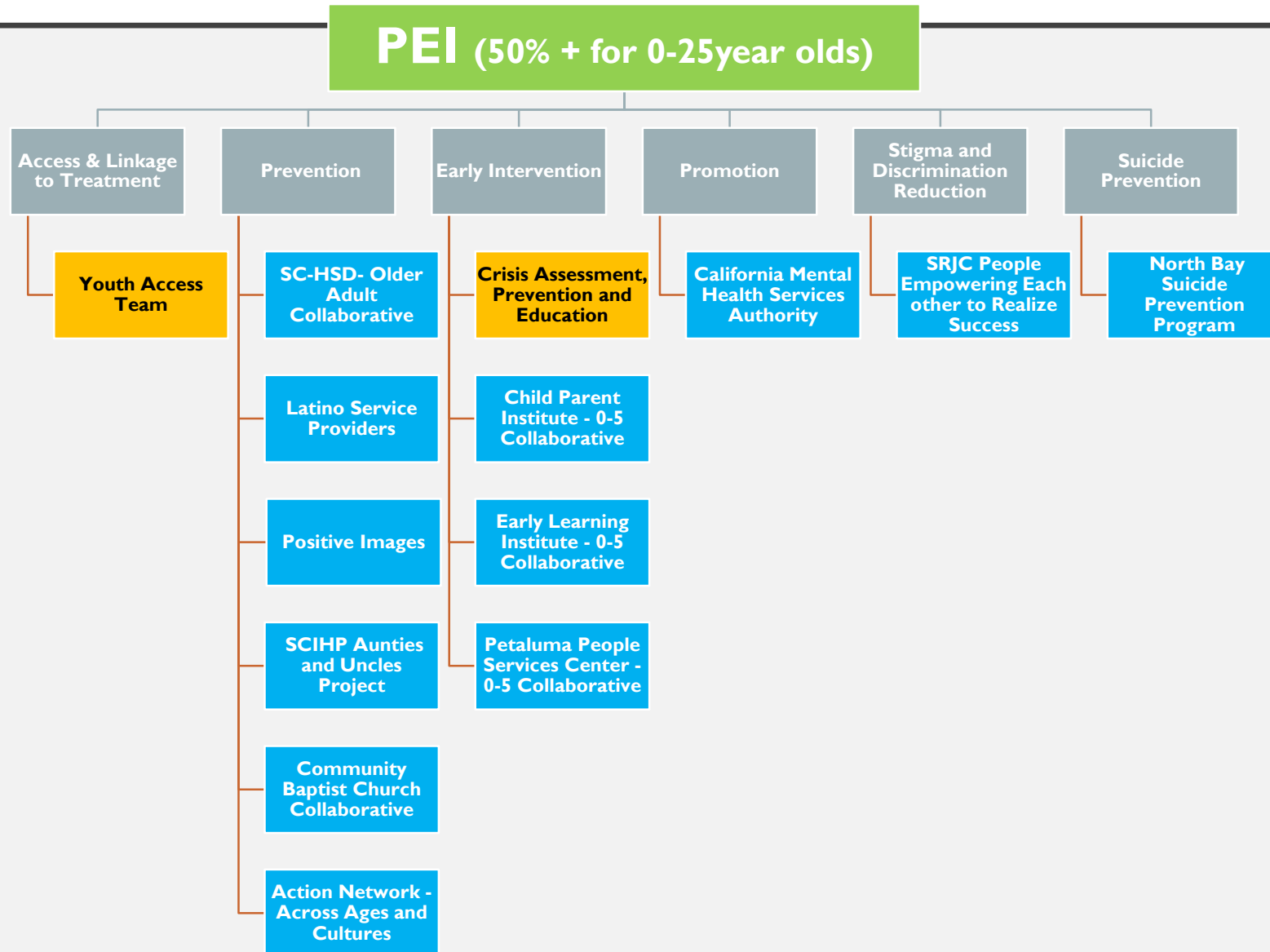
**Sonoma County Indian Health Project
Community Programs**

CSS - NON-FSP

GENERAL SYSTEMS DEVELOPMENT (GSD)



SCBHD PEI PROGRAMS FISCAL YEAR 18-19



MEMBERSHIP AND REPRESENTATION

Counties are to ensure that stakeholders reflect the diversity of the demographics of the county, including, but not limited to, geographic location, age, gender, and race/ethnicity have the opportunity to participate in the CPP (CCR § 3300).

Stakeholders shall include (CCR § 3200.270, § 3200.300):

<ul style="list-style-type: none">• Clients and consumers	<ul style="list-style-type: none">• Families of children, adults and seniors clients/consumers	
<ul style="list-style-type: none">• Providers of social services	<ul style="list-style-type: none">• Providers of mental health and substance use treatment services	
<ul style="list-style-type: none">• Education field	<ul style="list-style-type: none">• Persons with disabilities, including providers	
<ul style="list-style-type: none">• Health care	<ul style="list-style-type: none">• Veterans and/or representatives form veterans organizations	
<ul style="list-style-type: none">• Law enforcement	<ul style="list-style-type: none">• Other interests (faith-based, aging and adult services, youth advocates)	
<ul style="list-style-type: none">• College-age youth		
<ul style="list-style-type: none">• Individuals from diverse cultural and ethnic groups including, but not limited to:		
<ul style="list-style-type: none">○ Latino	<ul style="list-style-type: none">○ Chinese	<ul style="list-style-type: none">○ Native American
<ul style="list-style-type: none">○ Vietnamese	<ul style="list-style-type: none">○ Pacific Islander	<ul style="list-style-type: none">○ African-American
<ul style="list-style-type: none">○ Filipino	<ul style="list-style-type: none">○ LGBTQ	

SONOMA COUNTY MHSA STEERING COMMITTEE DRAFT MISSION STATEMENT

To evolve the Sonoma County mental health system so that all individuals with psychiatric disabilities achieve a high quality of life through prevention, early intervention and on-going innovative services provided within the local community.

THE 8 MHSA VALUES

Everyone who needs help has access to a full array of timely, integrated, and high quality individualized services.

Individuals are treated with respect and afforded the opportunity for self-determination in an environment free of stigma and prejudice.

A seamless system of coordinated services is available in community settings close to home.

Services promote resilience and are recovery-centered and wellness focused with full integration into all aspects of community life as the ultimate goal.

Prevention and early intervention are fundamental to the service system.

The service system is innovative, research-based, and continually evaluated for effectiveness in improving the quality of life for the individuals served.

Services build on cultural strengths and are responsive to individual and community needs related to culture, language, age, disability, gender, sexual orientation and spirituality.

Consumers and their families have a primary role in planning and evaluating program and personal services in alliance with providers.

MHSA INN REGULATIONS REQUIRE INNOVATIVE PROJECTS TO EITHER:

- Introduce a **new practice** or **approach** to the overall mental health system, including, but not limited to, prevention and early intervention
- Make a **change to an existing practice** in the field of mental health, including but not limited to, application to a **different population**
- **Apply a promising community driven practice** or approach that has been **successful in a non-mental health** context or setting to the mental health system
- **Support** participation in a **housing program** designed to **stabilize a person's living situation** while also providing supportive services on-site

PRIMARY PURPOSE OF THE INNOVATION PROJECT

-  access to **underserved** groups
-  the **quality** of mental health **services**
- **Promote** interagency and community **collaboration**
-  **access** to mental health **services**, including, but not limited to, services provided through permanent supportive housing

INNOVATION SUBCOMMITTEE



Determining a community engagement process for the next INN Project(s);



Assuring the defined parameters and principles of INN are adhered to in the process;



Articulating the specific issue(s) to be addressed by the proposed INN Project;

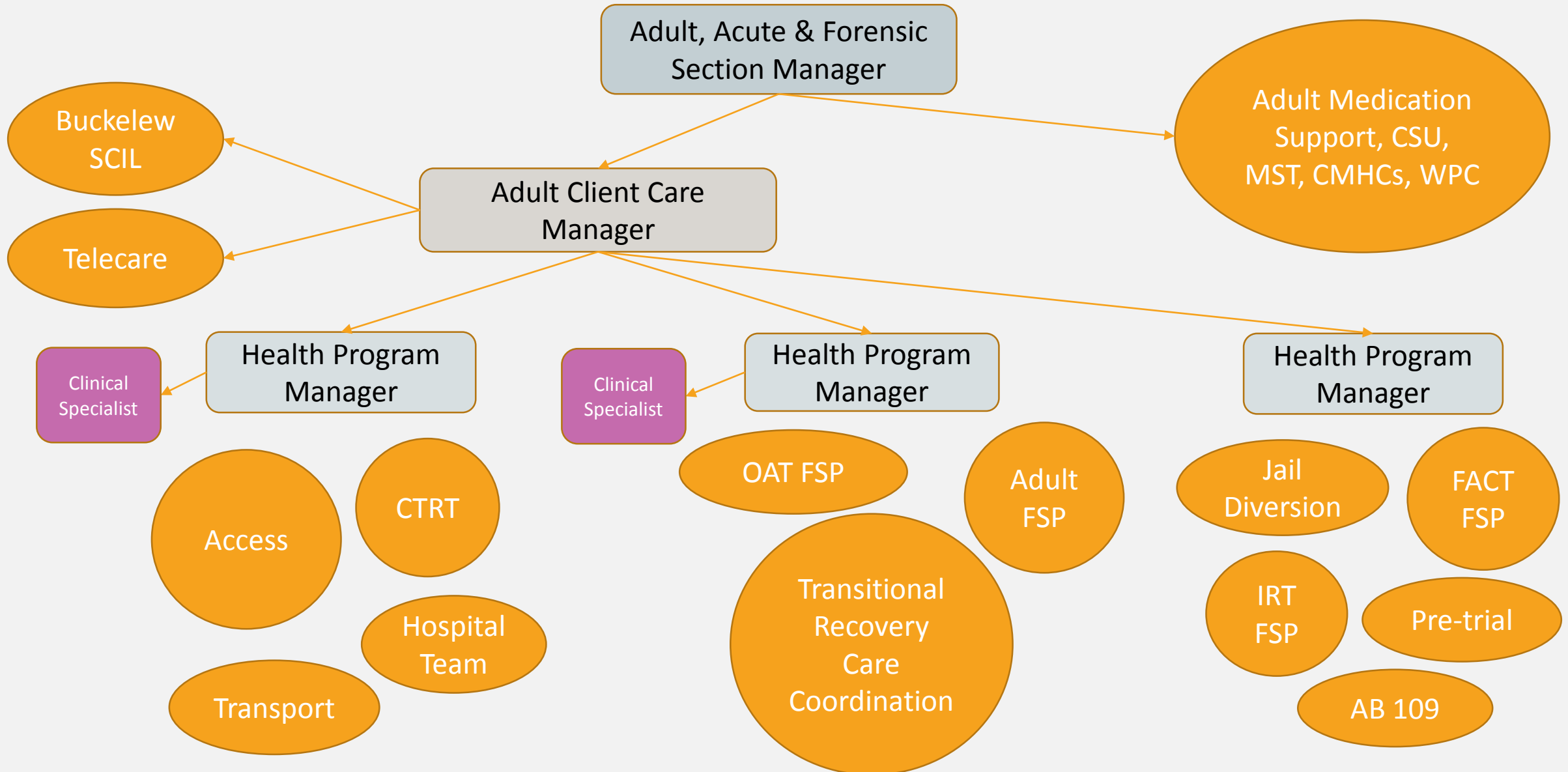


Support the selection of the INN Project(s) that address the stated needs and/or gaps.

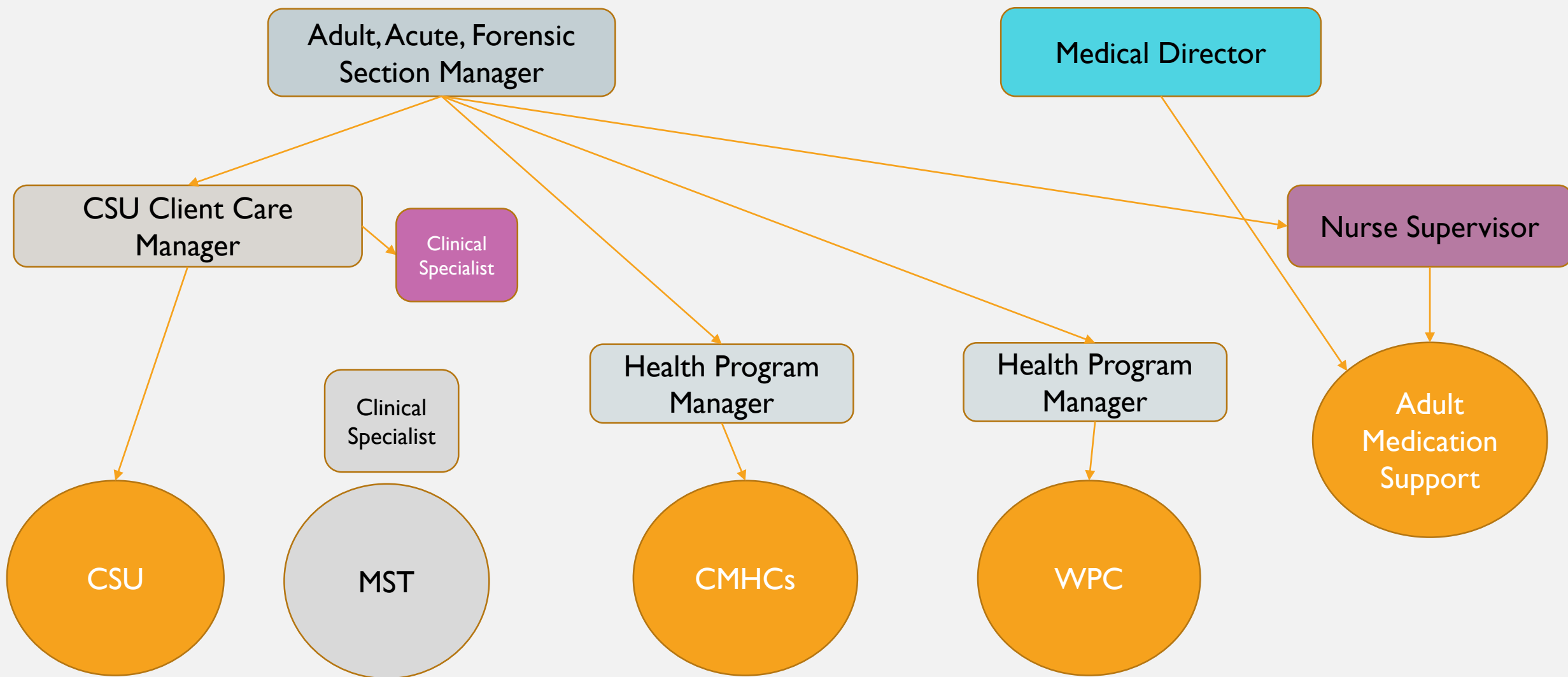
ADULT SERVICES REORGANIZATION

- **Proposed cuts include:**
 - **Residential Care Facilities Supports**
 - **Peer & Family Consumer-Run Services**
 - *Family Service & Coordination (Buckelew)*
 - *Wellness & Advocacy Center, Petaluma Peer Recovery Center (Goodwill Industries)*
 - *Russian River Empowerment Center (West County Community Services)*
 - *Sonoma County Indian Health Project*
 - **Adult Outpatient**
 - *Lomi School Foundation*
 - *Assertive Community Therapy (Telecare) – reduced by 50%*
 - *DHS-BHD Adult Service Team*

DHS-BHD ADULT & FORENSIC PROGRAM REDESIGN PROPOSAL



DHS-BHD ACUTE & OUTREACH



PROGRAM BUDGET CHANGES

FY 18/19

- **FSPs**

- FASST \$ 1,859,712.00
- TAY \$ 1,004,932.00
- FACT \$ 1,207,062.00
- IRT \$ 1,239,698.00
- AFSP \$ 0
- OAT \$ 890,681.00

PROPOSED FY 19/20

- **FSPs**

- FASST \$ 2,989,746.00
- TAY \$ 1,258,549.00
- FACT \$ 1,180,003.00
- IRT \$ 1,235,430.00
- AFSP \$ 1,599,285.00
- OAT \$ 1,191,362.00

PROGRAM BUDGET CHANGES

FY 18/19

• CMHC's	\$ 2,079,381.00
• CTRT	\$ 1,407,315.00
• MST	\$ 1,565,334.00
• WPC	\$ 3,328,321.00
• Peer & Family	\$ 1,552,355.00
• Outreach/Engmt	\$ 148,540.00
• WET	\$ 361,155.00

PROPOSED FY 19/20

• CMHC's	\$ 2,381,594.00
• CTRT	\$ 1,474,817.00
• MST	\$ 1,444,090.00
• WPC	\$ 4,744,812.00
• Peer & Family	\$ 538,656.00
• Outreach/Engmt	\$ 0
• WET	\$ 0

FORENSIC ASSERTIVE COMMUNITY TREATMENT TEAM (FACT)

FACT	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$533,833	\$512,321	\$826,002	\$193,093	
Buckelew	\$68,418	\$92,490	\$56,318	\$104,590	
					\$(27,059)

FAMILY ADVOCACY, STABILIZATION & SUPPORT (FASST)

FASST	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$557,139	\$362,573	\$1,879,797	\$469,949	
Side by Side	\$352,688	\$587,312	\$0	\$0	
TBD RFP	\$0	\$0	\$320,000	\$320,000	
					\$1,130,034

INTEGRATED RECOVERY TEAM (IRT)

IRT	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$742,451	\$497,247	\$864,801	\$370,629	
					\$(4,268)

OLDER ADULT TEAM (OAT)

OAT	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$462,164	\$272,417	\$724,683	\$310,579	
Council on Aging	\$81,869	\$2,082	\$83,951	\$0	
West Co Community Service	\$70,360	\$1,789	\$72,149	\$0	
					\$300,681

TRANSITION AGE YOUTH FSP (TAY FSP)

TAY FSP	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$210,447	\$538,674	\$550,895	\$203,756	
Buckelew	\$100,811	\$0	\$47,381	\$53,430	
SAY	\$39,556	\$115,444	\$116,500	\$48,000	
VOICES	\$0	\$0	\$0	\$238,587	\$253,617

ADULT FULL SERVICE PARTNERSHIP (AFSP)

AFSP	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$0	\$0	\$776,675	\$194,169	
CBO TBD	\$0	\$0	\$314,221	\$314,221	
					\$1,599,285

CMHC & ACCESS

Community MH Centers	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$1,143,221	\$936,160	\$1,548,036	\$833,558	
					\$302,213
Access	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$855,908	\$857,602	\$0	\$0	
					\$(1,713,510)

PEER & FAMILY PROGRAMS

	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
Buckelew - FSC	\$76,059	\$1,934	\$0	\$0	
Goodwill - Interlink	\$83,953	\$312,324	\$0	\$396,277	
Goodwill – Wellness Center	\$610,728	\$74,272	\$0	\$0	
Goodwill – Petaluma Peer	\$72,853	\$1,853	\$0	\$0	
NAMI	\$125,354	\$17,025	\$125,354	\$17,025	
WCCS – Russian River Emp Ctr	\$161,883	\$4,117	\$0	\$0	
WCCS – Crisis Support on River	\$9,752	\$248	\$0	\$0	\$(1,013,699)

OUTREACH & ENGAGEMENT

Outreach & Engagement	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
SCIHP- Community Prog.	\$79,030	\$2,010	\$0	\$0	
HSD- Job Link	\$65,826	\$1,674	\$0	\$0	
					\$(148,540)

COLLABORATIVE TREATMENT & RECOVERY TEAM

Collaborative Treatment and Recovery	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$429,705	\$27,610	\$699,854	\$174,963	
Buckelew- Systems Navigation	\$585,120	\$14,880	\$480,000	\$120,000	
TBD- CTRT Short Term Therapy	\$341,320	\$8,680	\$0	\$0	
					\$67,502

MOBILE SUPPORT TEAM

MST	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$169,082	\$1,078,028	\$491,698	\$634,168	
Goodwill- Peer Support Specialist	\$28,578	\$15,955	\$22,256	\$22,277	
NAMI- referrals (MST referrals to Family-based Education Advocacy & Support)	\$53,723	\$7,296	\$32,179	\$28,840	
SOS Community Counseling (MST Internship Prog)	\$171,825	\$40,847	\$159,312	\$53,360	
					\$(121,244)

WHOLE PERSON CARE

WPC	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$49,143	\$1,221,060	\$1,040,566	\$1,072,031	
Alexander Valley HC Outreach & Systems Navigation	\$199,789	\$52,268	\$199,789	\$52,268	
Alliance Medical Ctr Outreach & Systems Navigation	\$141,290	\$28,710	\$141,290	\$28,710	
Drug Abuse Alternative Center	\$136,500	\$136,500	\$136,500	\$136,500	
Goodwill- Peer Outreach	\$0	\$0	\$44,750	\$44,750	
Petaluma HCD Peer Outreach	\$0	\$0	\$49,181	\$49,181	
Petaluma Health Ctr Outreach & Systems Navigation	\$247,429	\$75,171	\$247,429	\$75,171	

WHOLE PERSON CARE

WPC	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
Reach for Home Peer Outreach	\$0	\$0	\$43,209	\$43,209	
Redwood Community Health Coalition Project Management Support & Data Analysis	\$250,222	\$0	\$125,111	\$125,111	
Santa Rosa Community HC Outreach & Systems Navigation	\$307,271	\$95,558	\$307,271	\$95,558	
HSD – Outreach & Systems Navigation	\$0	\$0	\$84,741	\$84,741	
So Co Probation Dept- Outreach	\$0	\$0	\$0	\$55,000	

WHOLE PERSON CARE

WPC	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
Sonoma Valley Community HC Outreach & Systems Navigation	\$152,202	\$34,358	\$152,202	\$34,358	
West County Community Services Peer Outreach	\$0	\$0	\$37,669	\$34,668	
West County Community Services Peer Outreach	\$163,283	\$37,567	\$163,283	\$37,567	
					\$1,416,491

WET PROGRAMS

WET	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
BHD	\$220,503	\$1,238	\$0	\$0	
Goodwill Peer Education & Training	\$139,414	\$0	\$0	\$0	
					\$(361,155)

TECHNOLOGICAL NEEDS PROJECT

Tech Needs Project	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
Netsmart	\$1,032,034	\$0	\$745,616	\$286,418	
FEI	\$2,000	\$0	\$2000	\$96,000	
AJW	\$50,000	\$0	\$50,000	\$0	
IBM- WPC	\$500,000	\$500,000	\$0	\$0	
Echo Consulting	\$20,000	\$0	\$20,000	\$0	
Yellow Schedule	\$4,946	\$0	\$0	\$0	
					\$(908,946)

CSS ADMINISTRATION

CSS Admin	18/19 MHSA/CSS	18/19 Other	19/20 MHSA/CSS	19/20 Other	Total Change
CSS Administration	\$611,393	\$10,073	\$672,532	\$11,080	
					\$62,147

PROMOTION

Promotion	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
CalMHSA	\$167,644	\$0	\$167,644	\$0	
					\$0

PREVENTION

Prevention	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
Action Network	\$68,205	\$0	\$68,205	\$0	
SCIHP- Aunties & Uncles	\$20,919	\$0	\$20,919	\$0	
Community Baptist Church C	\$144,410	\$0	\$144,410	\$0	
Latino Service Providers	\$85,000	\$0	\$85,000	\$0	
Positive Images	\$101,995	\$0	\$101,995	\$0	
HSD- Older Adult Coll.	\$121,693	\$121,693	\$243,387	\$0	
					\$0

EARLY INTERVENTION

Early Intervention	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
CAPE (Crisis Assessment, Prevention and Education)	\$471,064	\$2,711	\$0	\$0	
Child Parent Institute (CPI) 0-5	\$144,853	\$48,284	\$144,853	\$0	
Early Learning Institute 0-5	\$96,196	\$32,065	\$96,196	\$0	
Petaluma People Services 0-5	\$67,570	\$22,254	\$67,570	\$0	
					\$(576,648)

ACCESS AND LINKAGE TO TREATMENT & STIGMA AND DISCRIMINATION REDUCTION

Access & Linkage Reduction	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
Youth Access Team	\$653,465	\$590,684	\$1,014,312	\$714,752	
Adult Access Team	\$0	\$0	\$895,722	\$1,177,246	
					\$2,557,883
Stigma & Discrimination Reduction	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
SRJC- People Empowering	\$200,000	\$0	\$200,000	\$0	
					\$0

SUICIDE PREVENTION AND PEI ADMINISTRATION

Suicide Prevention	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
Bucklew Programs-North Bay Suicide Prev.	\$160,000	\$0	\$160,000	\$0	
					\$0

PEI Administration	18/19 MHSA/PEI	18/19 Other	19/20 MHSA/PEI	19/20 Other	Total Change
PEI Administration	\$185,079	\$0	\$203,587	\$0	
					\$18,508