



MHSA 2010

Behavioral Health & Recovery Services
Mental Health Services Act 2010 Planning
January 21, 2010

WELCOME AND INTRODUCTIONS

Agenda for the Evening

- Share budget challenges
- Share key aspects of sustainability planning for CSS
- Discuss Annual Update FY10-11
- Share outcomes progress
- Highlight a learning opportunity and begin thinking about our *Innovation* planning conversation
- Next steps

SUSTAINABILITY

Budget Challenges

- State budget still has large gaps
- BHRS “core”: additional reduction of \$3.6M
- Alcohol and Drug Services: additional reduction of \$1.5M
- MHSA: all counties have reductions in FY10/11 planning estimates of 12.9% in CSS & 34.5% in PEI

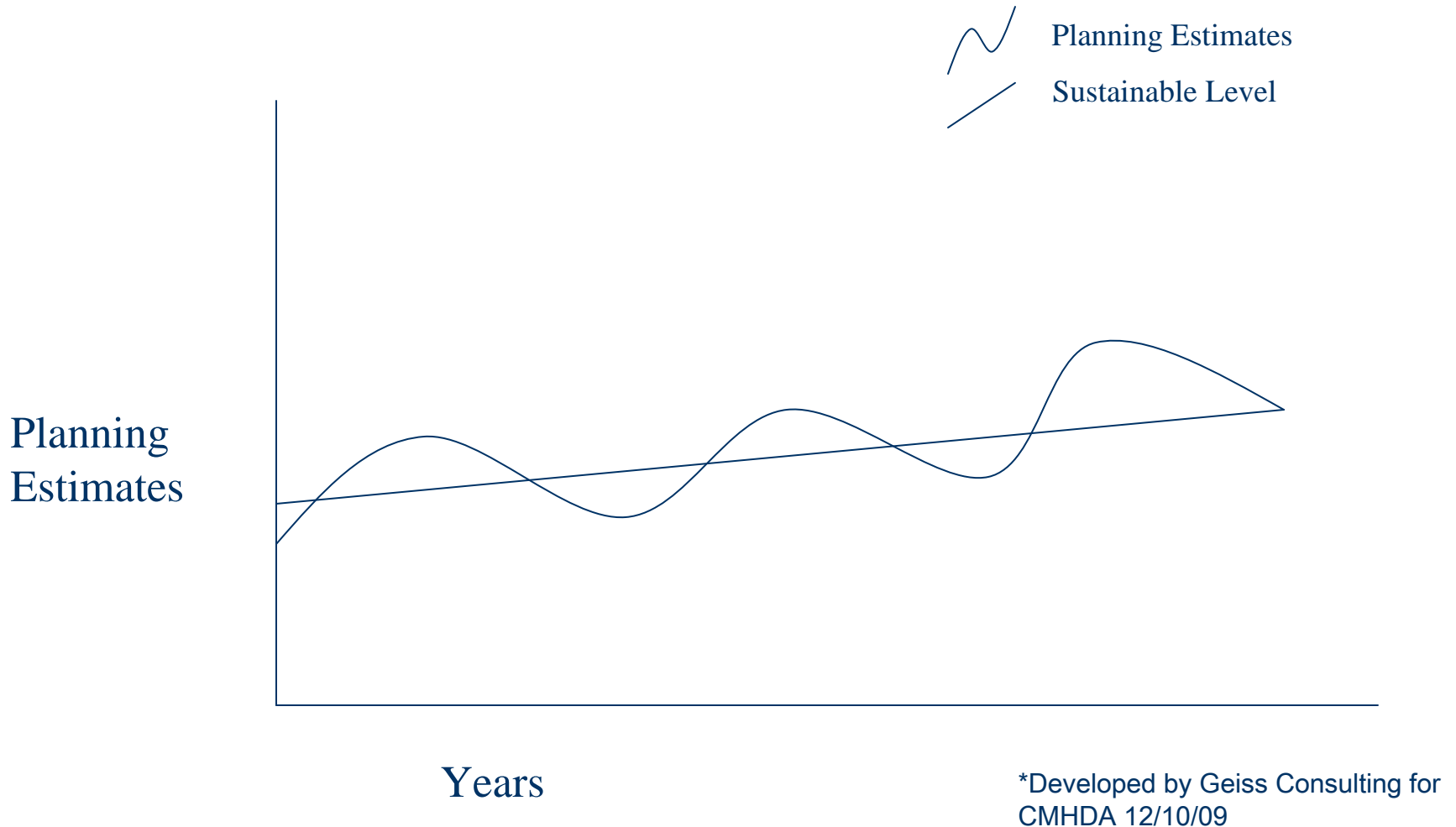
SUSTAINABILITY

Budget Strategies

- What we have done so far
 - Overall budget thinking, reductions, Board of Supervisors, PEI Strategic Initiatives
- Additional specific strategies are needed for future years
- It is recommended that counties plan on achieving a “sustainable” level of MHSA funding based on FY2008/09 allocation
- “Wild card” to be dealt - state budget

SUSTAINABILITY

Sustainable Level vs. Anticipated Level*



SUSTAINABILITY

CSS Budget Challenges

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
CSS Planning Estimate	\$2,151,400	\$4,293,969	\$6,069,602	\$8,502,900	\$11,684,900	\$10,173,700	\$8,502,900*	\$8,502,900*
Non-Recurring	\$2,100,000		\$3,457,500					
						12.9% ↓		
		<div style="border: 1px solid black; background-color: black; color: white; padding: 5px; text-align: center;"> MHA funds used to expand FSPs to serve clients in the eliminated AB2034 Programs </div>						
Total CSS Funds	\$4,251,400	\$4,293,969	\$9,527,102	\$8,502,900	\$11,684,900			
AB2034	\$3,424,083	\$3,424,083						
10% operating reserve				\$809,440	\$1,158,914	\$1,055,775	\$ _____	\$ _____

SUSTAINABILITY

* Anticipated

CSS Plan Guidelines & Initiatives

CSS Plan Guidelines

- Stakeholder input
- MHSA essential elements/transformation
- 51% must go to FSP Programs
- Prevalence and need

Strategic Initiatives

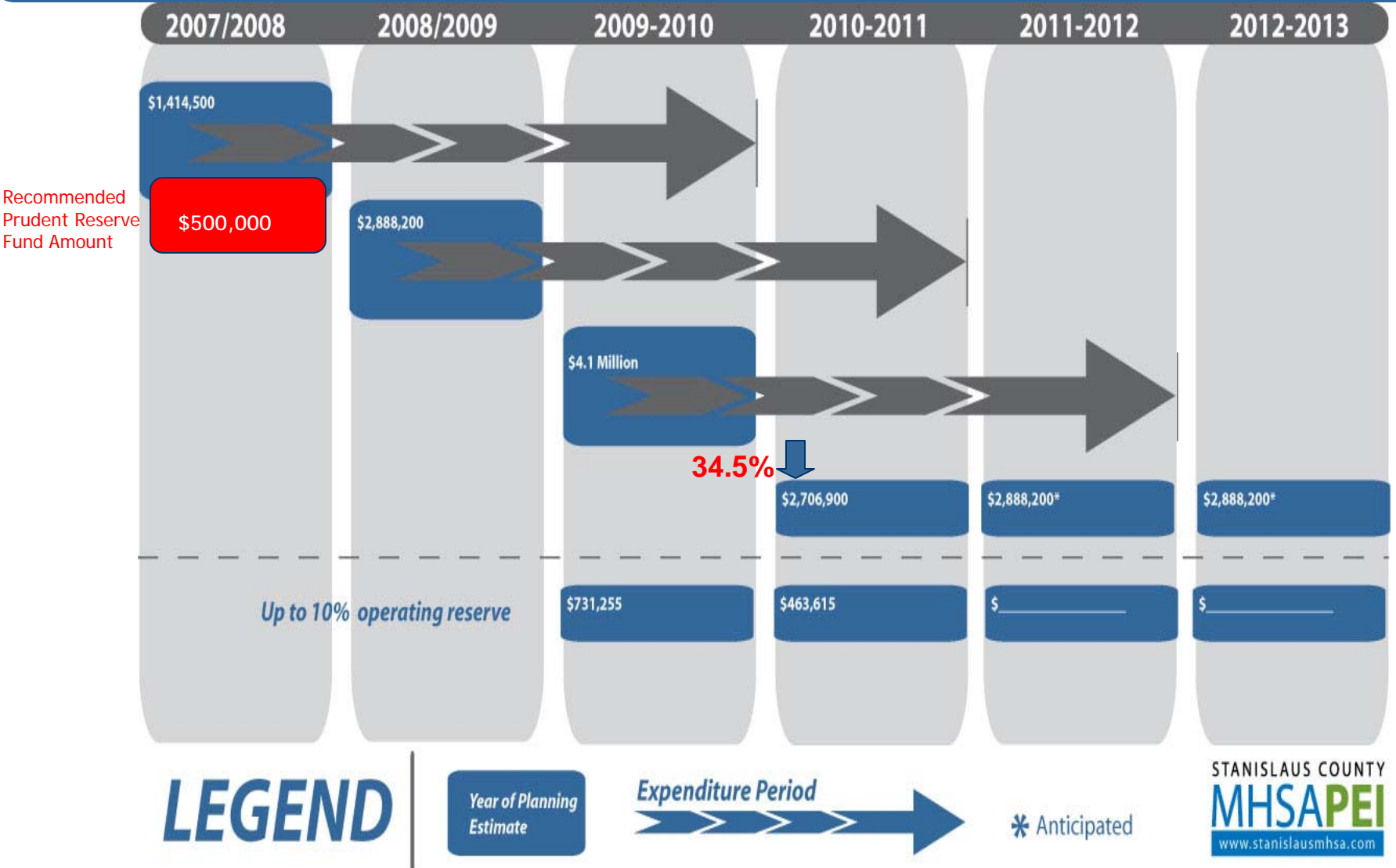
- Build on existing successful programs
- Build on unmet need identified
- Build on stakeholder input throughout CSS plan development/implementation (e.g., address every age group)
- Strengthen CSS plan with growth funds
 - Community capacity building
 - Peer & family support
 - Service to high use, at risk individuals

Possible Strategies for CSS Budget

- Streamline all budget structures
- Cut expenses across the board
- Increase revenue through billing direct services
- Strategically reduce based on
 - Program usage
 - Performance
- Reduce administrative overhead
- AND...?

SUSTAINABILITY

PEI Budget Challenge and Reversion Schedule



SUSTAINABILITY

Break

"Even if you are on the right track, you will get run over if you just sit there."

~ Will Rogers

Annual Update Report

Approved Plans

- Community Services & Supports
- Prevention and Early Intervention
- Workforce Education and Training

Developing Plans

- CSS Housing
- Technology Needs/Capital Facilities
- *Innovation!!*

GET THE MONEY!!

CSS Programs

Five Full Service Partnerships

- Integrated Forensic Team
- Juvenile Justice
- Health/Mental Health Team
- Senior Access & Resource Team
- Westside Stanislaus Homeless Outreach/Josie's TRAC/Partnership TRAC

Four General System Development

- Josie's Place
- Families Together – Family Partnership Expansion
- Community Emergency Response Team/Warm Line On-site Peer Support
- Consumer Empowerment Center

Two Outreach & Engagement

- Outreach and Engagement Services: West Modesto King Kennedy Neighborhood Collaborative and El Concilio
- Garden Gate Respite Outreach

Integrated Forensic Team

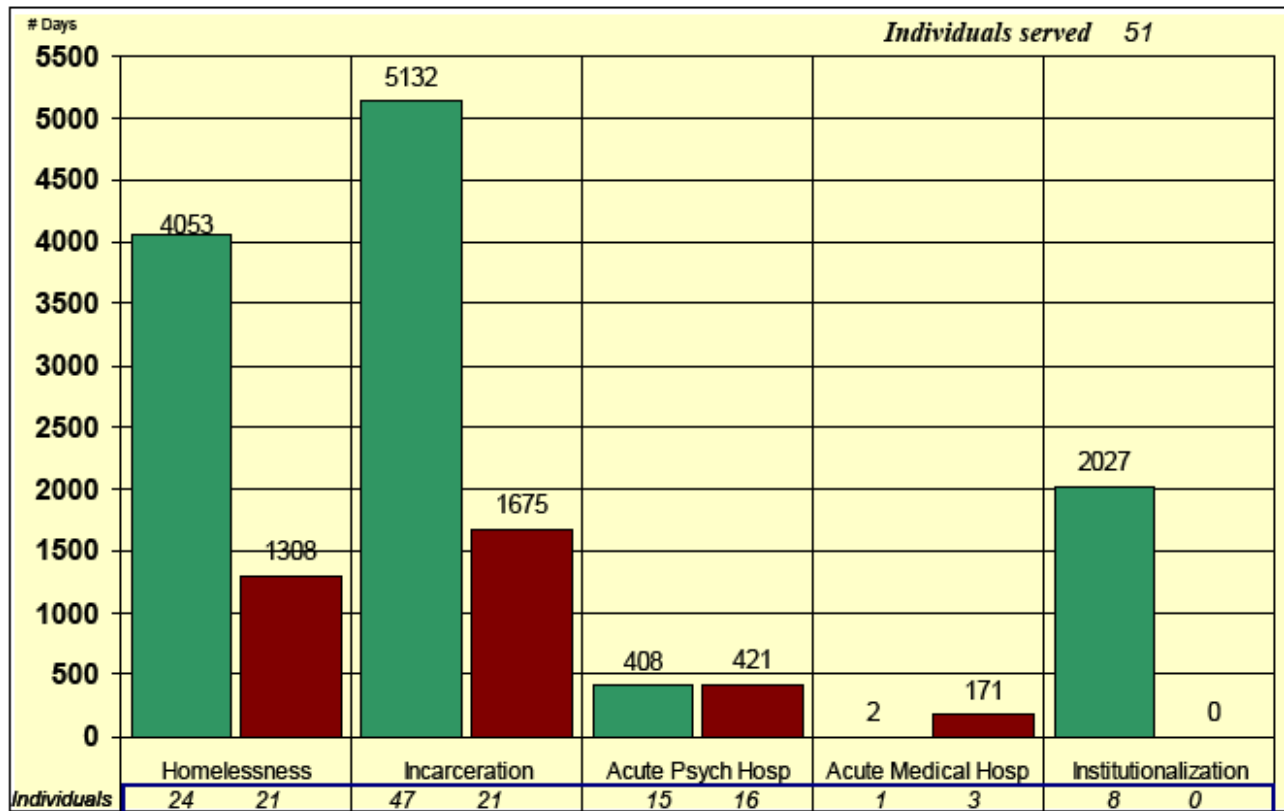
Data Source - Data from State forms PAF and KET existing in the MHSA Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC, Josies TRAC - data provided by Telecare Corporation

Integrated Forensic Team

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

█ # Days Prior - Number of days during 12 Months prior to enrollment
█ # Days Post - Actual number of days after enrollment to program



Juvenile Justice

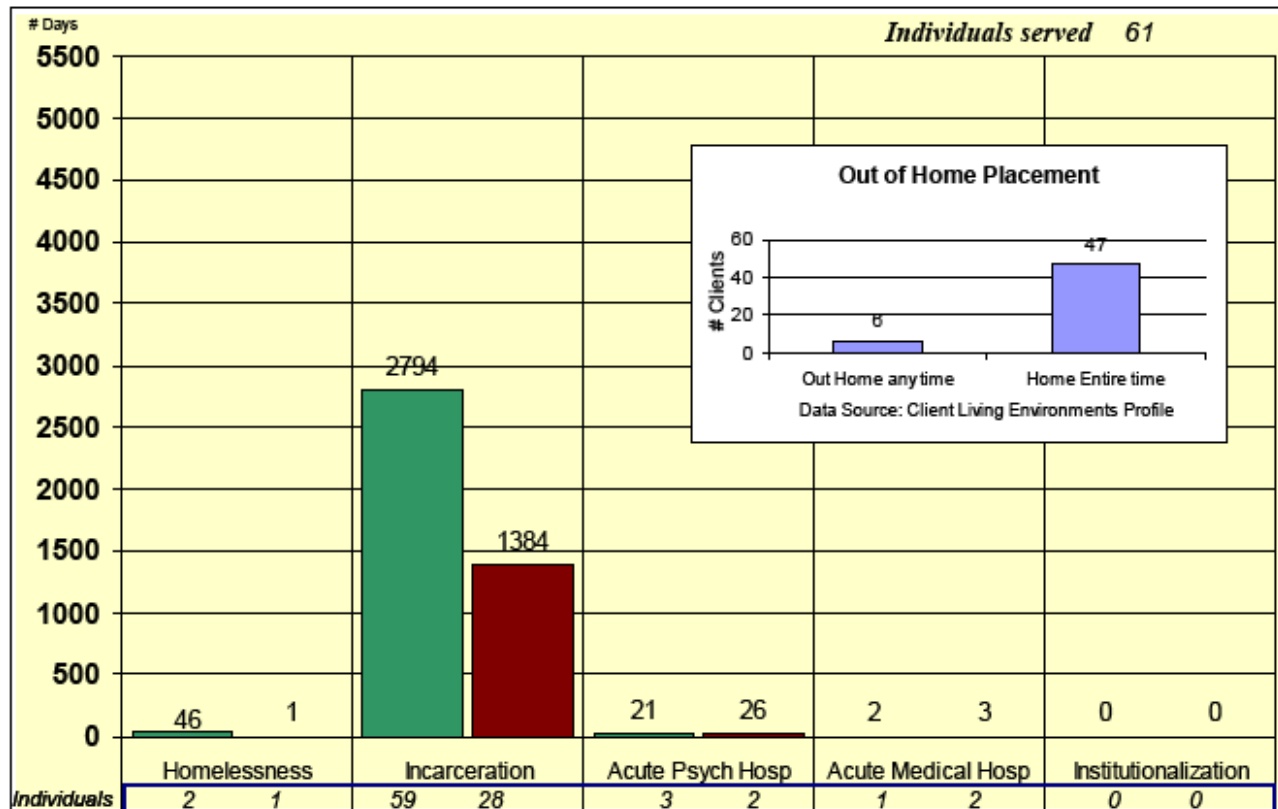
Data Source - Data from State forms PAF and KET existing in the MHSA Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC, Josies TRAC - data provided by Telecare Corporation

Juvenile Justice - ART

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

█ # Days Prior - Number of days during 12 Months prior to enrollment
█ # Days Post - Actual number of days after enrollment to program



Health/Mental Health Team

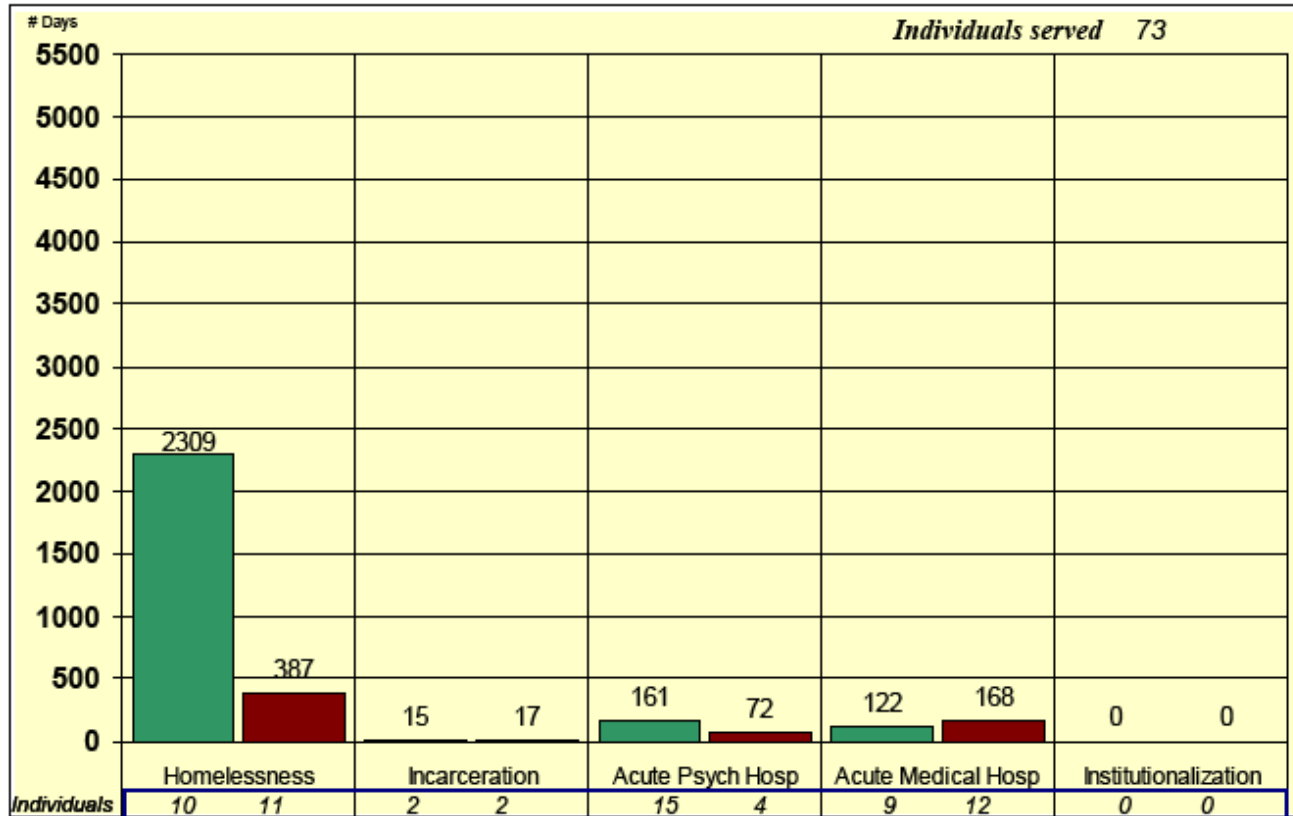
Data Source - Data from State forms PAF and KET existing in the MHSA Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC, Josies TRAC - data provided by Telecare Corporation

Health/Mental Health Team

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

■ # Days Prior - Number of days during 12 Months prior to enrollment
■ # Days Post - Actual number of days after enrollment to program



Senior Access & Resource Team

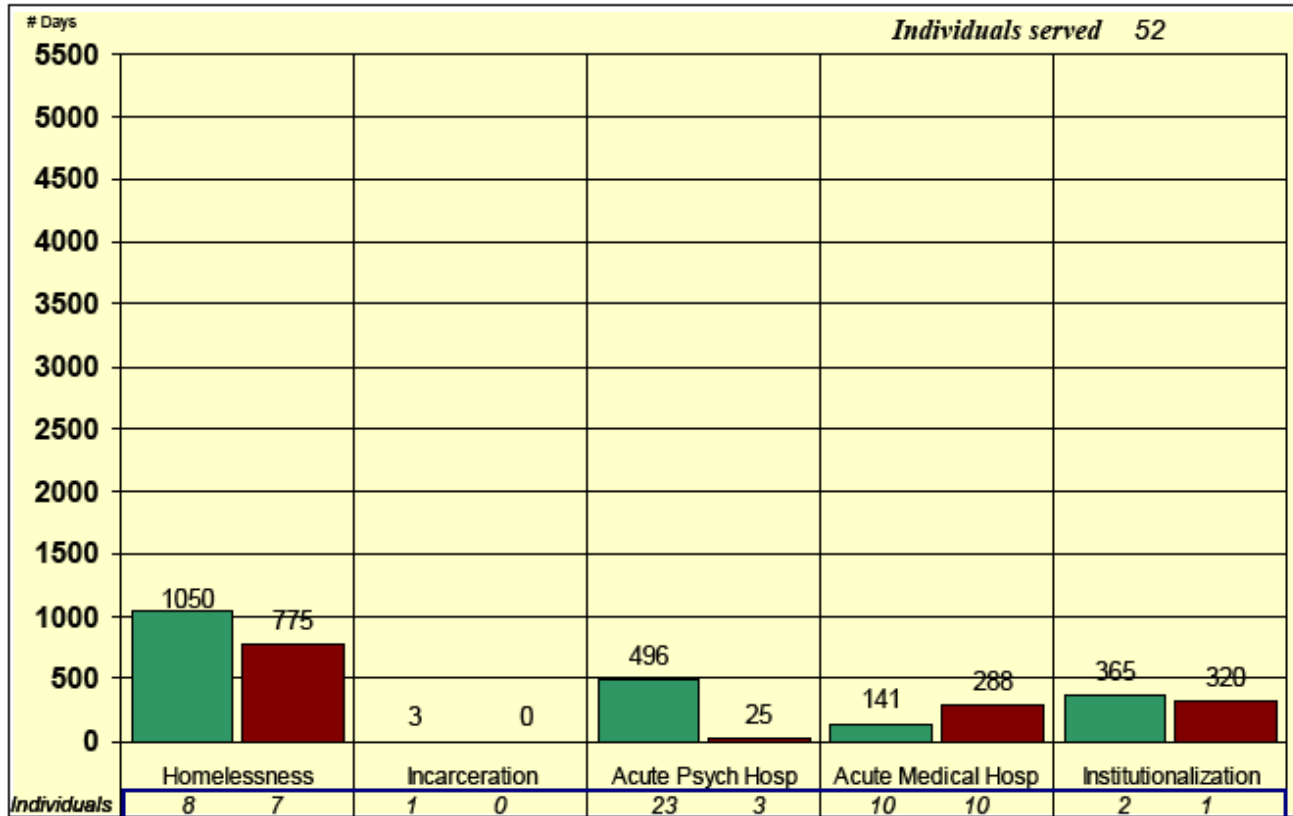
Data Source - Data from State forms PAF and KET existing in the MHSA Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC, Josies TRAC - data provided by Telecare Corporation

Senior Access and Resource Team

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

■ # Days Prior - Number of days during 12 Months prior to enrollment
■ # Days Post - Actual number of days after enrollment to program



Westside Stanislaus Homeless Outreach

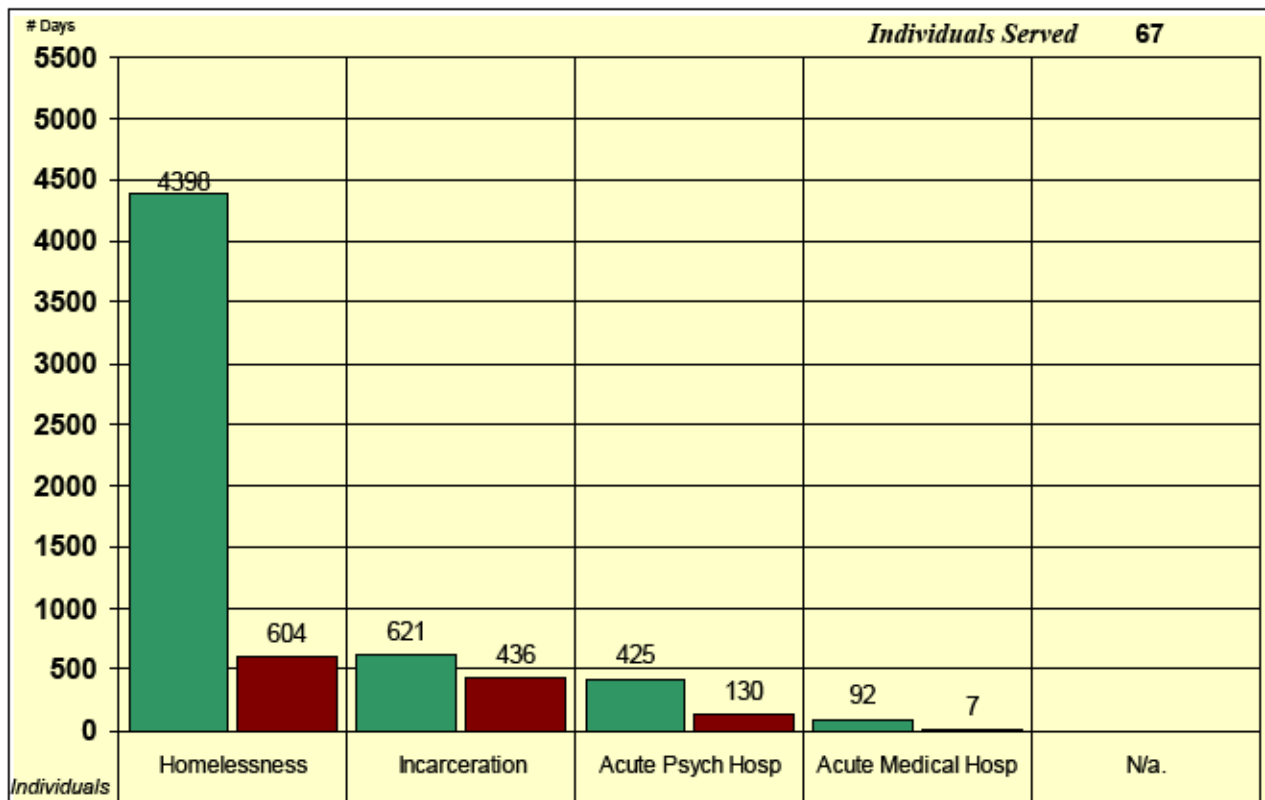
Data Source - Data from State forms PAF and KET existing in the MHSA Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC, Josies TRAC - data provided by Telecare Corporation

Telecare Westside SHOP

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

■ # Days Prior - Number of days during 12 Months prior to enrollment
■ # Days Post - Actual number of days after enrollment to program



Telecare Josie's TRAC

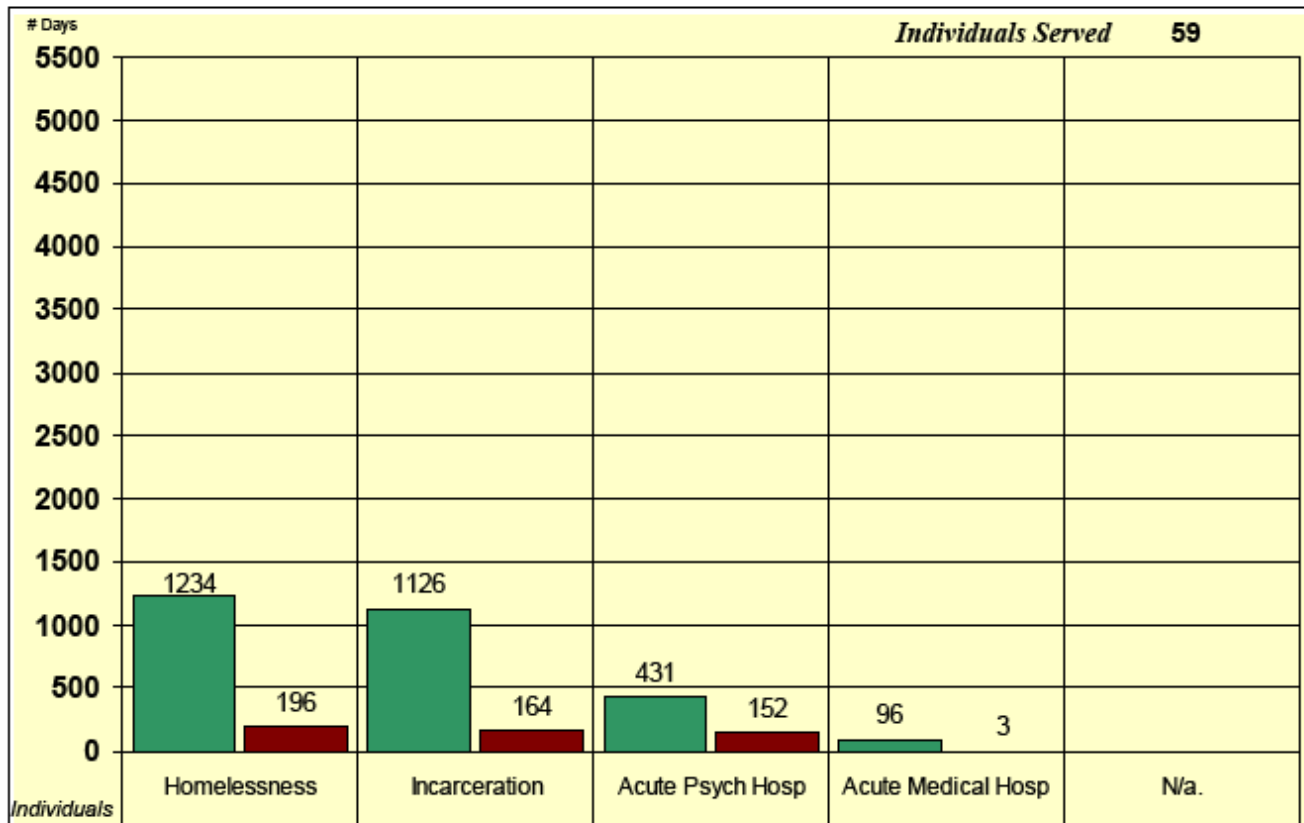
Data Source - Data from State forms PAF and KET existing in the MSHA Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC, Josies TRAC - data provided by Telecare Corporation

Telecare Josie's TRAC

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

■ # Days Prior - Number of days during 12 Months prior to enrollment
■ # Days Post - Actual number of days after enrollment to program



Telecare Partnership TRAC

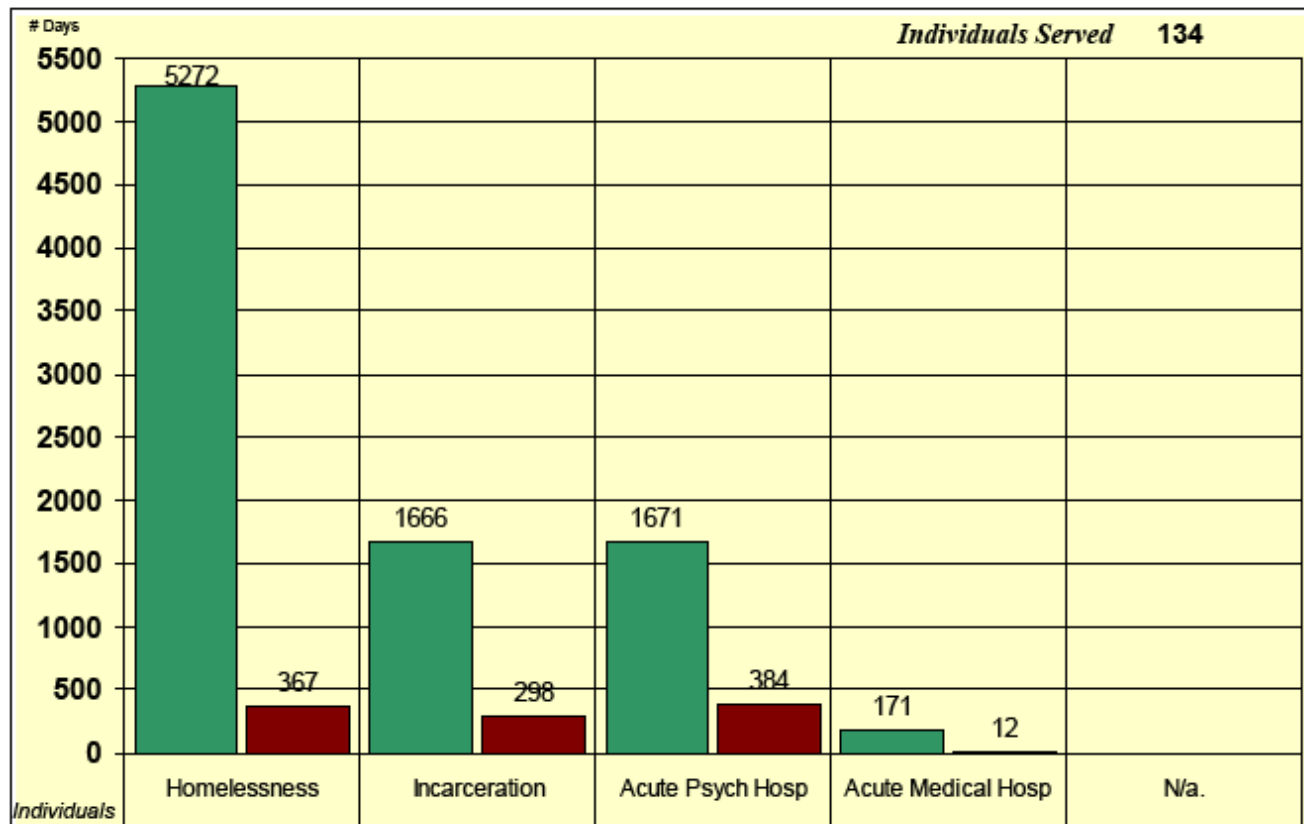
Data Source - Data from State forms PAF and KET existing in the MHA
Teleform database as of 1/19/2010 Westside SHOP, Partnership TRAC,
Josies TRAC - data provided by Telecare Corporation

Telecare Partnership TRAC

MHSA FSP Outcomes

For Period 7/1/2008 thru 11/13/2009

■ # Days Prior - Number of days during 12 Months prior to enrollment
■ # Days Post - Actual number of days after enrollment to program



Expanding Capacity with GSD & O/E

Period	Individuals Served	Individuals from Diverse Populations	% Diverse Populations Served
7/1/2008 – 11/13/09			
BHRS Billable Service Contacts*	10996	6492	59%
GSD/OE Service Contacts**	4205	2925	70%

* Data Source: Insyst (excludes service to individuals from other counties)

**Data Source: Initial Contact Forms

- GSD/OE programs typically meet annual service targets (Exhibit 6)
- Individual success stories are plentiful
- GSD/OE supports and services make a difference in the lives of individuals and neighborhoods
- Need to develop a way to measure shared community and individual outcomes

Is anyone better off?

- 2009 the bell rang on outcomes in Stanislaus County
- Mental Health Board, Board of Supervisors, Rep. Stakeholders, BHRS & Community
 - What we have doesn't tell the story
 - Traditional numbers look at outputs, not outcomes
- Consumer Empowerment Center
 - This is a real opportunity to develop a shared understanding of valued results

A Learning Opportunity!

Results-Based Accountability



A Learning Opportunity!

Review

- Share budget challenges
- Share key aspects of sustainability planning for CSS
- Discuss Annual Update FY10-11
- Share outcomes progress
- Highlight a learning opportunity and begin thinking about our Innovation planning conversation
- Next steps

Small Group Discussion

- What did you hear?
- What did you like?
- What concerns do you have?
- What questions do you have now?

Will you be here?

- Tuesday, January 26, 2010
 - Sutter Gould Education Ctr.
 - 5:30 – 8:30 p.m.
 - Agenda
 - Time for concerns/questions/input on tonight's topics
 - Time for questions regarding PEI and WE&T Updates
 - *Innovation Projects Proposal !!*

Thank you for your partnership!