

MHSA PLAN UPDATE FY 2018-2019



Representative
Stakeholder
Steering
Committee
Meeting
March 11th 2019

Agenda

MHSA Plan Update vs. Annual Update

Purpose for Convening

Short Term Residential Therapeutic Programs

MHSA General Service Development Level

Funding

Questions and Comments

What's Next

Close

MHSA Update Distinctions

- Plan vs. Annual
- Both vehicles to seek local approval of funding expenditures

Purpose of Convening

1

Share information

2

Facilitate
meaningful
Stakeholder
engagement

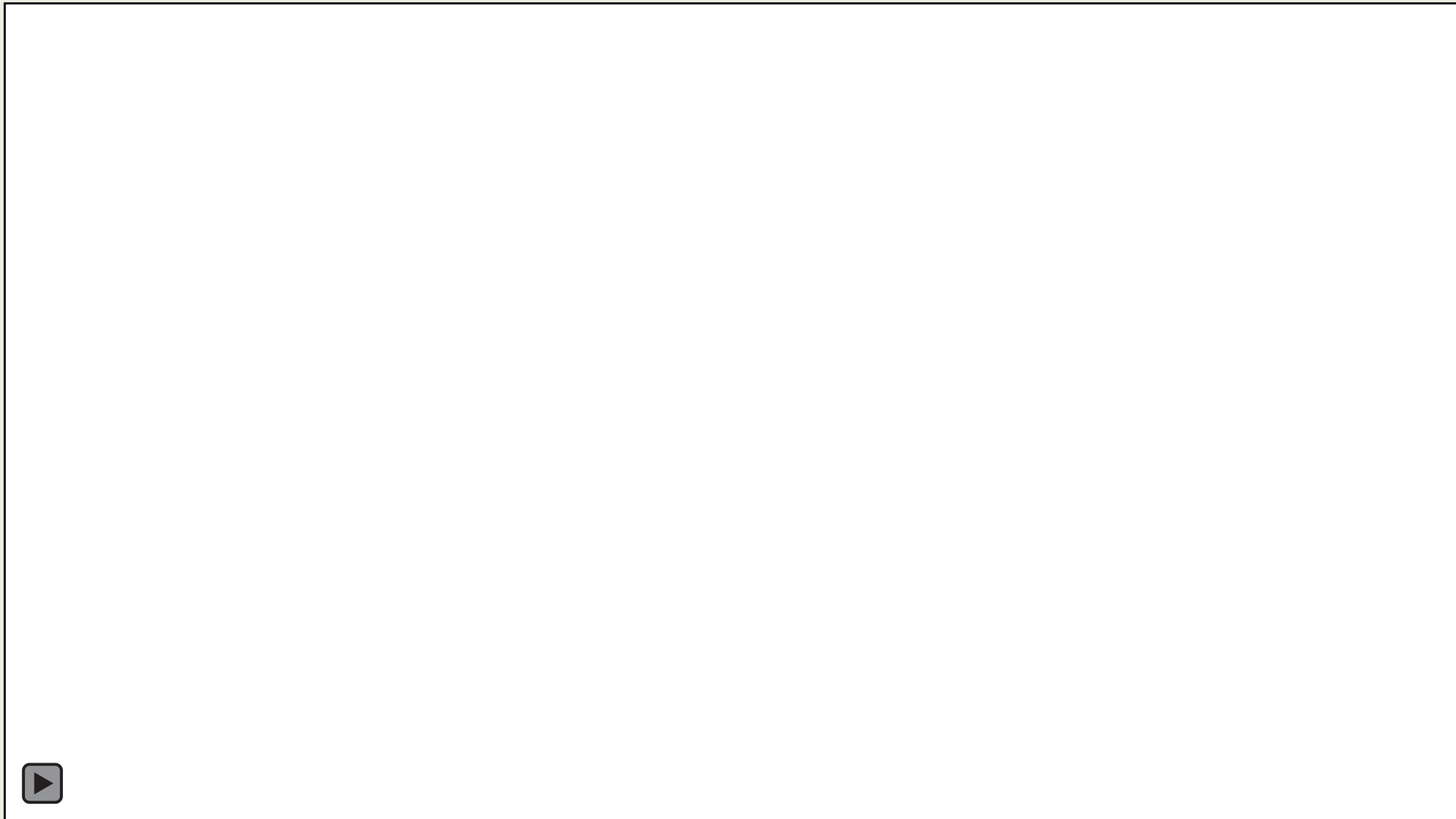
3

Ensure we gather
diverse
perspectives

4

Create shared
reality of
proposals and
recommendations

Short Term Residential Therapeutic Programs



MHSA General Service Development

- MHSA Level of Service
- Target Population
- Program Outcomes

Funding

- FY 2018-2019 amount \$550,000

Fiscal Year 2018-2019			
GSD-09 Short Term Residential Therapeutic Programs (STRTPs)	Contract for SMHS in STRTPs	Estimated 45% Medi-Cal Federal Financial Participation	Estimated Net Cost in MHSa CSS Funds
Aspiranet	\$ 500,000	\$ 225,000	\$ 275,000
Creative Alternatives, Inc.	\$ 500,000	\$ 225,000	\$ 275,000
Total STRTPs	\$ 1,000,000	\$ 450,000	\$ 550,000

- FY 2019-2020 amount \$825,000

Fiscal Year 2019-2020			
GSD-09 Short Term Residential Therapeutic Programs (STRTPs)	Contract for SMHS in STRTPs	Estimated 45% Medi-Cal Federal Financial Participation	Estimated Net Cost in MHSa CSS Funds
Aspiranet	\$ 500,000	\$ 225,000	\$ 275,000
Creative Alternatives, Inc.	\$ 500,000	\$ 225,000	\$ 275,000
Potential 3rd STRTP	\$ 500,000	\$ 225,000	\$ 275,000
Total STRTPs	\$ 1,500,000	\$ 675,000	\$ 825,000

- Continuous assessment of contract performance and program capacity

Where are Funds Coming From?

	FY 2018-2019 Annual Update	Plan Update to include GSD-09 STRTPs
Estimated FY2018/19 Funding	Community Services and Supports	Community Services and Supports
Estimated Unspent Funds from Prior Fiscal Years	\$ 18,069,610	\$ 18,069,610
Estimated New FY2018/19 Funding	\$ 17,642,665	\$ 17,642,665
Transfer in FY2018/19	\$ (300,000)	\$ (300,000)
Access Local Prudent Reserve in FY2018/19	\$ -	\$ -
Estimated Available Funding for FY2018/19	\$ 35,412,275	\$ 35,412,275
Estimated FY2018/19 Expenditures	\$ 21,844,944	\$ 22,394,944
Estimated FY 2018/19 Unspent Fund Balance	\$ 13,567,331	\$ 13,017,331

What's Next?

Plan Update
Document posting

Proposal is
submitted to the
Board of
Supervisors for
approval

STRTP is included in
the Annual Update
FY 19-20

Questions/Comments

- Group Discussion
- Open Discussion

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Thank you!