



**LAKE COUNTY:
MENTAL HEALTH SERVICES ACT
ANNUAL UPDATES, FY 18-19 & FY19-20
BOARD OF SUPERVISORS PRESENTATION**

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MHSA Annual Updates

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- Purpose: To provide updates to the adopted MHSA Three-Year Program and Expenditure Plan for FY 2017–2020
 - ▣ Program status and service accomplishments in FYs 2016/17 and 2017/18
 - ▣ Changes to the Plan beginning in FY 2019/20, based on needs assessment and stakeholder input

- New three-year planning process will begin again shortly!

Findings: Services Provided

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In FY 2016-2017, MHSA-funded programs served **52,402** people in Lake County.



In FY 2017-2018, **42,457** people in Lake County received services funded by MHSA.

Note: Many MHSA consumers participated in multiple programs and services, so the same person may be counted multiple times in a year.

Assessment Findings

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Strengths



Positive perceptions of specific programs (e.g., NEST, Mother-Wise), Wellness Centers, service quality, and staff performance.



Service access and coordination have improved over time



Community meetings provide a forum for education on mental health and services, and an opportunity to identify needs



Positive perceptions of programs targeted to specific populations



Where substance use and supportive services exist, they are viewed as high quality

Identified Needs



Increased service capacity and workforce retention



Improve care coordination at transitions (e.g., jail to hospital)



Increase wellness, outreach and engagement, education activities



Targeted support for: Moderate needs, Seniors and caregivers, Youth, and Linguistic competency



Perception that substance use is increasing



Perception that basic survival needs are increasing (e.g., homelessness)

Findings: Strategies

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- Redeploy unspent resources to improve capacity

Redeploy funding



- Expand mobile and community-based services
- Add outreach workers to Wellness Centers and target underserved populations

Expand services and outreach



- Increase partnerships with senior centers

Increase partnerships



- Expand County housing opportunities for adults with significant mental health needs (Look into building permanent supportive housing)

Expand housing opportunities



- Formalize prevention activities into a localized prevention program

Formalize prevention activities



- Improve tracking to identify moderate needs

Improve tracking



- Consider ways to incorporate information on housing, food, and other supportive services into behavioral health service education

Support basic needs



- Maintain partnership with the substance use team to design, coordinate, and implement programs

Support substance use prevention



MHSA Budget FY19/20

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MHSA Component	FY 19/20 Estimated Expenditures
Community Services & Supports Programs	\$3,925,659.00
Prevention & Early Intervention Programs	\$1,484,652.15
Innovation Programs	\$450,000.00
Workforce Education & Training Programs	\$329,000.00
Capital Facilities & Technology Needs Programs	\$500,000.00
Total	\$6,689,311.15

Summary of MHSA Programs FY19/20

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Community Services & Supports Programs

- Crisis Access Continuum
- Forensic Mental Health Partnership
- Full-Service Partnerships
- Older Adult Access – Senior Peer Counseling
- Parent Partner Support
- Trauma-Focused Co-Occurring Disorder Screening & Treatment

Prevention & Early Intervention Programs

- Critical Incident Stress Management Team
- Family Stabilization and Well-Being
- Early Intervention Services
- Early Student Support
- Peer Support Recovery Centers
- Friendly Visitor Program
- Mother-Wise
- Prevention Mini-Grants
- Statewide and Regional Projects

Other MHSA Programs

- Capital Facilities
- Electronic Health Record Project
- Innovation - Closed Loop Referral System and Virtual Care Coordination.
- Workforce Education and Training

Program Modifications, FY 19/20

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The following two programs are currently inactive and are proposed to be discontinued in FY19/20:

Program	Reason
Coordinated Care for Co-occurring Behavioral and Physical Health Conditions	Accomplished through mental health teams and medical providers communicating regularly to coordinate care.
Critical Incident Stress Management Team	A similar program is already in place among the County's first responders.

A Note on Reversion

- **Under MHSA, California counties must make full use of the funding allocations received from the State.**
 - The MHSA Fiscal Reversion Policy specifies that funds allocated to a county that have not been spent within the statutory requirements will revert to the state for reallocation.
 - Many counties struggle to spend the entirety of their MHSA funds because annual allocations fluctuate
- **DHCS had originally identified funds subject to reversion based on annual LCBHS Revenue and Expense Reports, which were not current**
 - Prevention and Early Intervention (\$369,930)
 - Innovation (\$150,000)
- **AB114 states counties who have funds that are at risk of reversion can submit a plan by July 1, 2018 for how they will spend funds by 2020**
 - The CPP included a discussion of how to utilize the County's remaining PEI and INN funds

Reversion Table for AB114

(included within budget)

Item	Purpose	Estimated Cost	Program Name
Outdoor play structure, technology center for clients, furniture, transportation	Upgrade program infrastructure to better serve	\$61,400	PEI – Family Stabilization and Well Being – The NEST
Unfunded program costs	Fund portion of operating budget from original proposal projection that was not funded	\$71,000	PEI – Family Stabilization and Well Being – The NEST
Five vehicles (one Paratransit/handicapped accessible) for each center	Transport consumers (experiencing limited mobility) to BHS programs and services.	Under \$200,000	PEI – Peer Support Recovery Centers
Community-wide campaigns; clothing, hygiene, food for clients; computers, multi-media equipment; curriculum and supplies; washer/dryer	Enhance program offerings through added equipment and features.	\$22,600	PEI – Peer Support Recovery Centers – The Harbor on Main
Teen Mental Health First Aid	Training and materials.	Under \$18,000	PEI – Statewide, Regional, and Local Prevention Projects
Repair and update the Clearlake clinic including painting, new furniture, landscaping, and other modifications to make the clinic more welcoming.	As this money was older Innovation money, it will be applied to the older Innovation Project which was to make the Clearlake Clinic welcoming to	\$150,000	INN – Peer Informed Access

A Note on Reversion

This past year, LCBHS has completed and updated all Revenue and Expense Reports. Unfortunately, this revealed additional funds subject to Reversion:

Component	Total Reverted Funds	Total Funds Included in Plan	Funds to be Remitted to DHCS²
	A	B	C = (A-B) or \$0
CSS	\$ -	\$ -	\$ -
PEI	\$ 835,383.15	\$ 369,930.00	\$ 465,453.15
INN	\$ 211,822.27	\$ 150,000.00	\$ 61,822.27
WET	\$ -	\$ -	\$ -
CFTN	\$ 184,530.00	\$ -	\$ 184,530.00
		Grand Total	\$ 711,805.42

MHSA Funds Subject to Reversion

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	CSS	PEI	INN	CFTN	Total
FY 2005-06	\$0	N/A	N/A	N/A	N/A
FY 2006-07	\$0	N/A	N/A	\$184,530.14	\$184,530.14
FY 2007-08	\$0	\$124,944	N/A	\$0	\$124,944
FY 2008-09	\$0	\$0	\$150,000	\$0	\$150,000
FY 2009-10	\$0	\$253,857	\$0	\$0	\$253,857
FY 2010-11	\$0	\$83,304	\$0	\$0	\$83,304
FY 2011-12	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$0	\$0	\$0	\$0	\$0
FY 2014-15	\$0	\$373,278.15	\$61,822.27	\$0	\$435,100.42
Total	\$0	\$835,383.15	\$211,822.27	\$184,530.14	\$1,231,735.56

Unspent Funds

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- Completing and updating the Revenue Expense Reports also revealed that there is unspent MHSA funds that will eventually be in danger of reversion if not spent.
- Therefore, there is an increase in spending for the FY 19-20 update.
- The planning for next 3-Year Plan (2020-2023) will start immediately and take into account any potential reversion issues.

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Thank you!