



SANTA CLARA COUNTY
Behavioral Health Services

MHSA COMMUNITY PROGRAM PLANNING PROCESS MEETING

VALLEY SPECIALTY CENTER, SAN JOSE, CA

DECEMBER 10, 2018 2:00PM – 5:00PM

AGENDA

TOPIC	TIME
Check-In	2:00 – 2:10
Welcome and Introductions	2:10 – 2:35
MHSA Fiscal Update, Q & A	2:35 – 3:00
Break	3:00 – 3:15
Local News and Updates	3:15 – 3:30
Proposed Changes to MHSA Programs and Services	3:45 – 4:30
Discussion of Programs and Services	4:30 – 4:45
CPPP Activities to Date	4:45 – 4:50
Next Steps/Survey/Adjourn	4:50 – 5:00

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

FISCAL UPDATE

MHSA FUNDING

- 1% income tax on income >\$1 million
- Periodic updates provided by CA Behavioral Health Directors' Association (CBHDA)/M. Geiss
- CBHDA Statewide Projections as of December 2018

STATEWIDE MHSA COMPONENT FUNDING ESTIMATES

As of December 2018:
(in millions of dollars)

	FY16	FY17	FY18	FY19 Estimate	FY20 Estimate
CSS	\$1,078.3	\$1,388.6	\$1,527.0	\$1,350.2	\$1,444.6
PEI	\$269.6	\$347.1	\$381.8	\$337.6	\$361.1
INN	\$70.9	\$91.4	\$100.5	\$88.8	\$95.0
Total¹	\$1,360.0	\$1,827.0	\$2,009.3	\$1,776.6	\$1,900.7
% Change		34%	10%	-12%	7%

- Total funding distribution is to be allocated as follows (WIC § 5892(a)(3)&(a)(6)):
 - 76% to CSS
 - 19% to PEI
 - 5% to INN

¹ The fiscal impact of the voter-approved Proposition 2 (No Place Like Home) has not been applied to these totals as of December 2018.

SANTA CLARA COUNTY MHSA FUNDING ESTIMATES

As of December 2018:
(in millions of dollars)

	FY16	FY17	FY18	FY19 Estimate	FY20 Estimate
CSS	\$49.9	\$63.4	\$69.2	\$61.2	\$65.5
PEI	\$12.5	\$15.8	\$17.3	\$15.3	\$16.4
INN	\$3.3	\$4.2	\$4.6	\$4.0	\$4.3
Total¹	\$65.7	\$83.4	\$91.1	\$80.5	\$86.2
% Change		27%	9%	-12%	7%
% Share of State	4.8%	4.6%	4.5%	4.5%	4.5%

- Total funding distribution is to be allocated as follows (WIC § 5892(a)(3)&(a)(6)):
 - 76% to CSS
 - 19% to PEI
 - 5% to INN

¹ The fiscal impact of the voter-approved Proposition 2 (No Place Like Home) has not been applied to these totals as of December 2018.

SANTA CLARA COUNTY MHSA EXPENSE ESTIMATES

As of December 2018:
(in millions of dollars)

	FY16	FY17	FY18 ¹	FY19 Estimate	FY20 Estimate
CSS	\$42.6	\$59.2	\$60.2	\$75.6	\$105.0
PEI	\$16.4	\$16.1	\$15.3	\$20.2	\$21.7
INN	\$2.3	\$1.0	\$1.0	\$8.6	\$12.6
WET	\$0	\$2.2	\$2.3	\$3.8	\$3.8
CFTN	\$3.2	\$2.4	\$2.0	\$1.7	\$1.7
Total	\$64.5	\$80.9	\$80.8	\$109.9	\$144.8
Unspent Balance		\$139.9 ²			

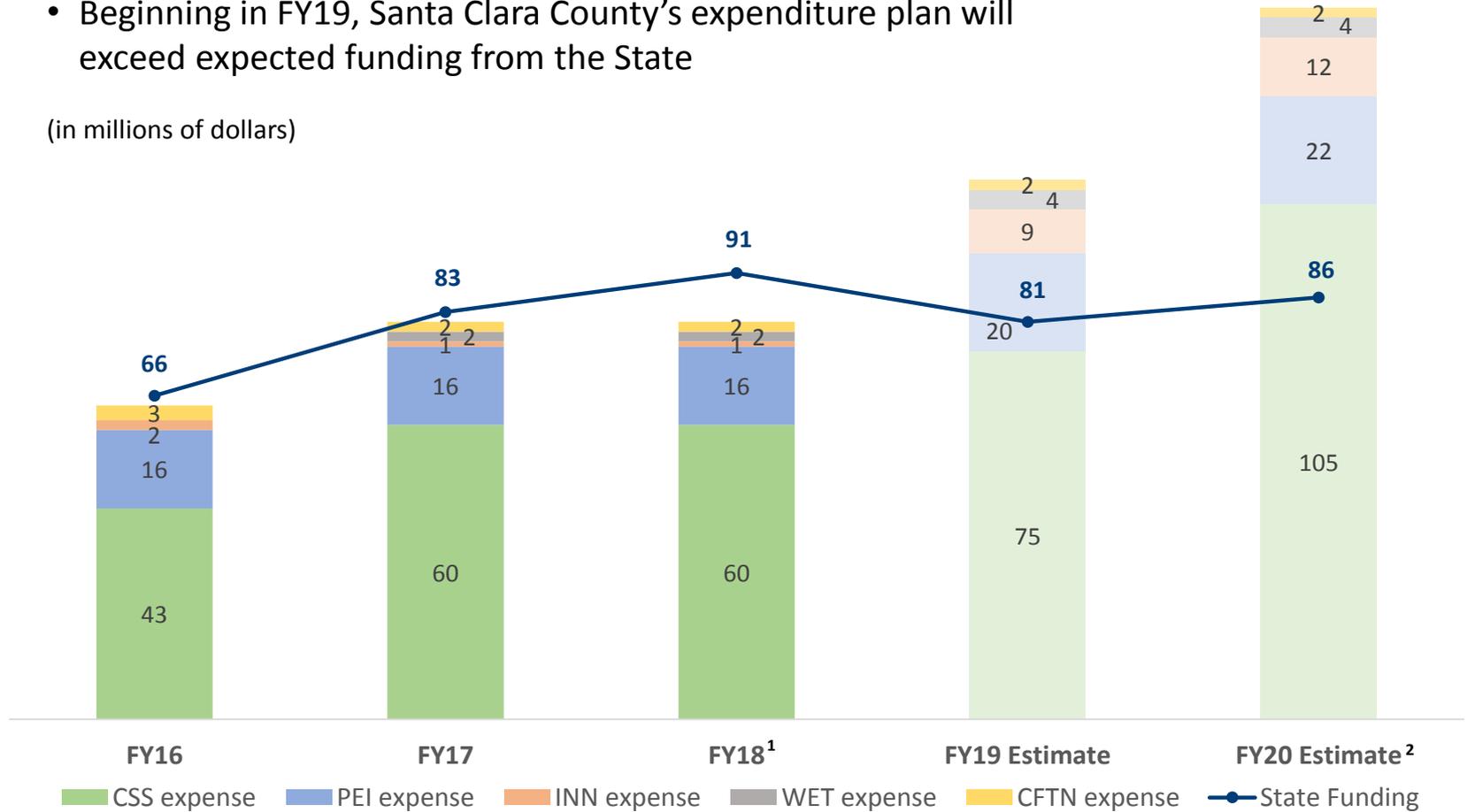
1 FY18 RER has not been finalized

2 This amount includes \$20.8M in the Prudent Reserve, WIC § 5847(b)(7).

SANTA CLARA COUNTY MHSA FUNDING AND EXPENSE

- Beginning in FY19, Santa Clara County's expenditure plan will exceed expected funding from the State

(in millions of dollars)



Total Expenses

64

81

81

110

145

¹ FY18 RER has not been finalized

² The fiscal impact of the voter-approved Proposition 2 (No Place Like Home) has not been applied as of December 2018.

- Unspent dollars will be up for reversion by July 1, 2020



SANTA CLARA COUNTY
Behavioral Health Services

Supporting Wellness and Recovery

SANTA CLARA COUNTY MHSA PRUDENT RESERVE

- In FY08, \$8.2M was transferred into the Prudent Reserve
- In FY10, an additional \$11.2M was transferred
- As of December 2018, there was a total of \$20.8M, including accumulated interest
- Department of Health Care Services (DHCS), Information Notice 18-033 states a County's Prudent Reserve cannot exceed 33% of the largest CSS distribution in a fiscal year. This is a change from the previous 20% limit.
 - Based on FY18's State apportionment, if CSS were based on the net 76% (to account for INN funding), then \$22.8M would be allocated to the Prudent Reserve
 - If CSS were based on the gross 80%, then \$24.1M would be allocated to the Prudent Reserve

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

LOCAL NEWS

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

LOCAL NEWS/UPDATES

BHSD launches text-based crisis counseling option

→ Crisis Text Line, text “RENEW” to 741741 to free,
24/7 confidential support



CRISIS TEXT LINE |

8th Annual Santa Clara County Behavioral Health Board Community Heroes Awards Luncheon, May 1, 2019.

→ Now accepting applications

SUBMISSION DEADLINE for award nominations is Monday, January 14,
2019

First Annual Suicide Prevention Conference

→ Mental Health Month in May

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

PROPOSED CHANGES

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

PROPOSED CHANGES

PROGRAMS FOR CHILDREN, YOUTH, AND FAMILIES

- Integrate the Unconditional Education (UE) program at Legacy Academy, a Multi-Tiered System of Supports (MTSS) framework, to address trauma-informed prevention and early intervention within the provision of academic, behavioral, and social-emotional interventions for all students (New program).

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

PROPOSED CHANGES

PROGRAMS FOR ADULTS AND OLDER ADULTS

- Support the Community Living Coalition's efforts to being community-wide efforts focused on supporting owners, residents and the community by promoting high quality "independent livings." These efforts would serve residents that do not need medication oversight, are able to function without supervision, and live independently (New program).
- Expand the New Refugees Program to include "all asylum seekers," to address current needs in these communities
- Increase bed accessibility at IMD step down for older adults, Drake House.
- Increase the emergency housing budget to accommodate current need at Evan's Lane, Justice System Services
- Increase staffing at BHSD Self-Help Centers (increase peer support, paraprofessionals)

FY19 MHSA ANNUAL UPDATE PLANNING MEETING

PROPOSED CHANGES

COMMUNITY WIDE EFFORTS

- Increase staffing in Suicide Prevention Program to focus on middle-aged adult/older adult population and communications program functions
- Integrate Social Thinking skills training in *Community Wide Outreach and Training* initiative

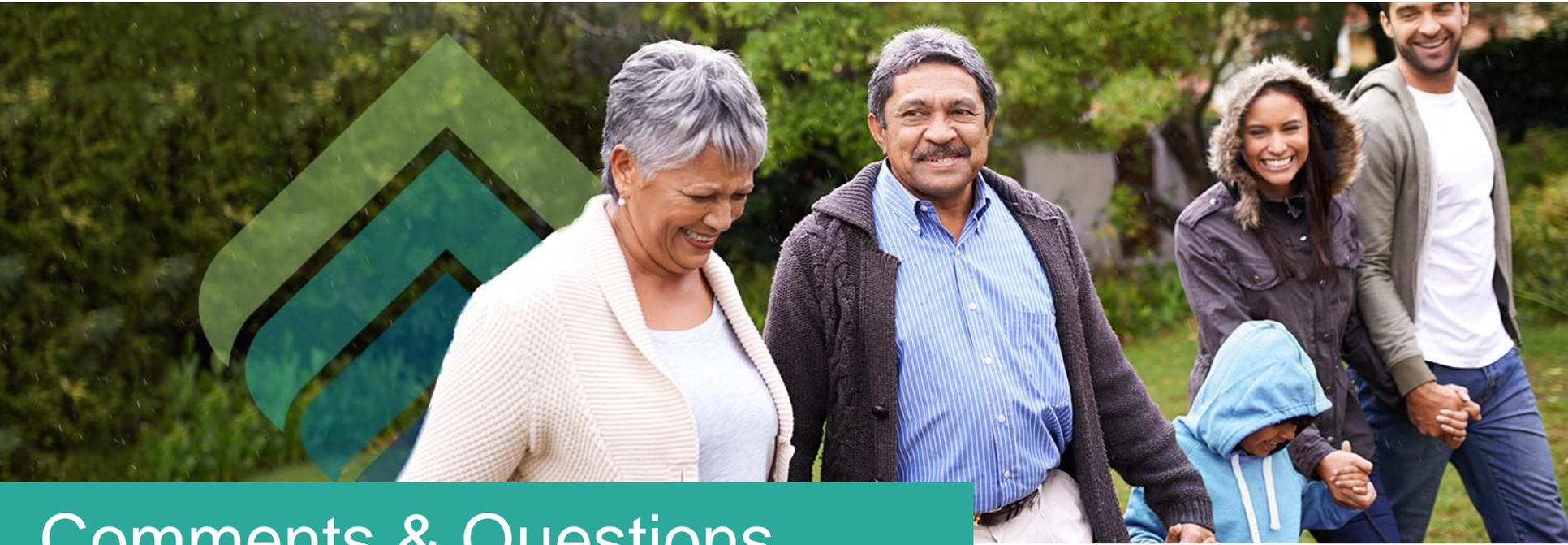
Table Discussions

1. What stood out?
2. Is there anything missing?
3. What are the most important issues to consider in this Annual Update?

FY19 MHSA ANNUAL UPDATE PLANNING MEETING REVISED TIMELINE



Next Steps, Stakeholder Form, Adjourn



Comments & Questions

THANK YOU

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For questions, additional information or other concerns, contact:

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