



Tri-City Mental Health Authority MHSA Spending Plan



WELLNESS • RECOVERY • RESILIENCE

**Mental Health Services Act (MHSA)
Spending Plan subject to Assembly
Bill 114 and Department of Health Care
Services Information Notice 17-059**

June 2018

Introduction

In December 2017, local county mental health providers received notification from the Department of Health Care Services via Information Notice 17-059, which stated that each county must prepare and post a plan addressing any Mental Health Services Act (MHSA) funds which have been identified as subject to reversion based on Assembly Bill 114. This notice specified funds distributed to counties from Fiscal Years 2005-06 through 2014-15. This notice, sent in response to Assembly Bill 114 (Chapter 38, Statutes of 2017), states that counties with identified funds subject to reversion must post their plan by July 1, 2018 and expend said funds no later than June 30, 2020. Any funds remaining after this date will face reversion back to the State and reallocation to other counties. The following is a brief summary and highlights from AB 114:

Summary of Assembly Bill 114 (Chapter 38, Statutes of 2017) :

- Became effective on July 10, 2017
- Amended certain Welfare and Institutions Code (WIC) Sections related to the reversion of MHSA funds
- Funds subject to reversion as of July 1, 2017, are deemed reverted and reallocated to the county of origin for the purposes they are originally allocated
- Funds subject to reversion were distributed to counties from FY 2005-06 through FY 2014-15
- Counties must develop a plan to spend the reverted funds and post no later than July 1, 2018
- Fund subject to reversion must be expended by July 1, 2020 or face risk of reverting back to the State and reallocation to other counties

For Tri-City Mental Health Authority (TCMHA), two plans - Innovation and Prevention and Early Intervention - have been identified as having funds that qualify for reversion under AB 114. Therefore, this spending plan prepared by Tri-City Mental Health Authority has been developed with stakeholder input and endorsement to maximize the use of these funds.

Total amounts identified as subject to reversion:

- Innovation: \$799,187
- Prevention and Early Intervention: \$235,009

Currently there are no other MHSA plans identified with funds at risk of reversion.

Community Planning/Stakeholder Process

In preparation for this planning process, several community stakeholder meetings were held from October 2017 to March 2018. Tri-City staff engaged in a robust outreach campaign to invite community members to participate in this collaborative effort. During the first stakeholder meeting, participants were provided with an orientation to the Mental Health Services Act as well as an overview of the stakeholder process. They were also asked to complete a survey where they were encouraged to share their thoughts and concerns regarding the availability of support services. The survey also included questions regarding the needs of the community, perceived barriers to services and suggestions or recommendation for future services or programs that may not currently be offered.

Community Planning Meetings Related to these projects:

- 1) Stakeholder Meetings: Oct 3, 2017, Oct 5, 2017, March 7, 2018 and March 8, 2018
- 2) Prevention and Early Intervention Workgroup: Nov 8, 2017
- 3) MHSA Workgroup: Feb 28, 2018
- 4) Innovation Workgroups: Nov 9, 2017, Nov 1, 2017, Dec 7, 2017, Jan 4, 2018 and Feb 1, 2018

Based on this comprehensive community planning process, the following projects, which include funds subject to AB 114 reversion, were endorsed by stakeholders. The resulting MHSA Spending Plan was posted on April 12, 2018, for the required 30-day public comment period which ended on May 11, 2018. Staff circulated a draft of this spending plan by making electronic copies available on TCMHA' website and providing printed copies at various public locations (such as at Tri-City's Wellness Center, public libraries, City Hall, etc.). Several methods of collecting feedback were available such as phone, fax, email, mail, and comment cards. The MHSA Public Hearing took place on May 16, 2018. At that time, the Mental Health Commission approved to recommend this MHSA Spending Plan to the Tri-City Governing Board for its approval and adoption. The Governing Board adopted this MHSA Spending Plan on June 20, 2018.

Proposed Projects:

Project Description : #1

Clinical Position for Early Psychosis Program Development

Estimated term of this project: 2 years (FY 2018-19 through FY 2019-20)

Estimated cost of project: \$240,000*

\$235,009 of this amount has been identified as funding subject to reversion under AB 114 and will be

expended prior to June 30, 2020.

Project Overview: Utilizing one-time PEI dollars in the amount of \$240,000, Tri-City will create a new clinical position under the Prevention and Early Intervention Plan dedicated to the research and development of an Early Psychosis Program.

Background:

California has undertaken a statewide focus on early psychosis and the impact early intervention plays in long term effects. By reducing the length of time before a person receives mental health services, Tri-City is better able to improve their chances for a significant recovery.

Purpose of Project:

This project intends to address the identification and diagnosis of individuals ages 16 to 25, who are suffering from psychosis and are not currently enrolled in mental health services. Tri-City Mental Health Authority is proposing to hire a master's level clinical therapist or psychologist to research, review and develop a robust early psychosis program which will focus on improving the identification and access to mental health services for individuals suffering with psychosis thereby reducing the duration of untreated psychosis.

List of Strategies or Activities:

- Review research literature and current models for early psychosis implemented by other counties.
- Participate in trainings and conferences which focus on early psychosis programs.
- Assess potential programs for efficacy and feasibility and select programs for stakeholder consideration.
- Offer training to community members, community based organizations, local schools and colleges, so they can readily identify and refer individuals who may be showing early warning signs of mental illness or psychosis.
- Provide updates to local stakeholders through presentation and written updates as part of Tri-City's Annual Update process.
- Oversee the final early psychosis program implementation beginning in July 2020.

Projected Annual Budget FY 2018-19 and 2019-20:

TOTAL ANNUAL COST	
SALARIES AND BENEFITS	\$100,000 PER YEAR
TRAINING/CONFERENCE/MATERIALS/CONSULTANTS	\$20,000 PER YEAR
TOTAL ESTIMATED COST FOR TWO YEAR PROGRAM	\$240,000

Innovation (INN): Project #2

Increasing Access to Mental Health Services and Supports Utilizing a Suite of Technology-Based Mental Health Solutions

Estimated term of project: Three Years (FY 2018-19 through FY 2020-21)

Estimated cost of project: * \$1,674,700

\$799,187 of this amount has been identified as funding subject to reversion under AB 114 and will be expended prior to June 30, 2020.

Project Overview:

It is the intention of (TCMHA) to engage in a joint, multi-county Innovation project which explores the impact and effectiveness of a technology-based mental health approach to providing services. The primary purpose of this project is to increase access to mental health care by providing a non-traditional system for individuals who may be reluctant to access services through a more formal clinical setting.

Proposed Project:

Tri-City Mental Health Authority will partner with other California counties to utilize a suite of technology-based mental health services that will be accessible through computers, tablets, and smartphones.

Virtual service providers currently being proposed include chat based technology that will connect a person seeking services with trained peers or “listeners”. Mobile phone based applications that allow passive data collection and alert the user based on certain criteria such as spending too much time on social media, are also a consideration.

Based on a comprehensive list of qualified participants provided by the California Mental Health Services Authority (CalMHSA), Tri-City will engage an advisory committee made up of community members, many with lived experience, which will be charged with providing input regarding the selection of the most appropriate applications to meet the needs of the individuals we serve.

As an Innovation project, *Increasing Access to Mental Health Services and Supports Utilizing a Suite of Technology-Based Mental Health Solutions*, is subject to approval by the Mental Health Services Oversight and Accountability Commission.

BUDGET

Description	Year 1	Year 2	Year 3	Total
Peer Salaries & Stipends	69,900.00	88,204.00	80,704.00	238,808.00
Direct Salaries	137,248.00	178,848.00	138,296.00	454,392.00
Equipment	13,500.00	10,000.00	5,000.00	28,500.00
Tri-City Admin	30,000.00	40,000.00	40,000.00	110,000.00
Technology Suite Costs- 3rd Party	421,500.00	421,500.00	0.00	843,000.00
Total	672,148.00	738,552.00	264,000.00	1,674,700.00

Summary of MHSa reversion funds based on fiscal year:

Project #1: PEI Early Psychosis Program Development

Fiscal Year	Amount of funds subject to reversion
FY 2008-09	\$211,259
FY 2009-10	\$23,750
FY 2010-11	N/A
FY 2011-12	N/A
FY 2012-13	N/A
FY 2013-14	N/A
FY 2014-15	N/A
Total	\$235,009

Summary of MESA reversion funds based on fiscal year:

Project #2: INN Suite of Technology

Fiscal Year	Amount of funds subject to reversion
FY 2008-09	\$402,600
FY 2009-10	\$275,747
FY 2010-11	\$120,840
FY 2011-12	N/A
FY 2012-13	N/A
FY 2013-14	N/A
FY 2014-15	N/A
Total	\$799,187