

Mental Health Services Act Steering Committee

January 3, 2011



Health Care Agency/Behavioral Health Services





Welcome

**Sharon Browning,
Facilitator**

Local/State Updates

**Mark Refowitz,
Behavioral Health Services Director**

CFTN

- Current approved split between Capital Facilities (CF) and Technological Needs (TN) is 80% CF and 20% TN.
- Recommend revised split: 35% CF and 65% TN.



ACTION ITEM

Capital/Technology Split

MHSA Updates

**Bonnie Birnbaum,
MHSA Coordinator**

Component Allocations

Component	FY 10/11	FY 11/12	Decrease
CSS	63, 187, 200	59,752,100	3,435,100
PEI*	18,141,100	15,539,900	2,601,200
WET	0	0	0
INN	18,410,300 (sum of three years)	3,958,900	
CFTN*	0	0	0
*Remaining unallocated funds= \$10,979,785 for PEI and \$15,559,675 for CFTN			

Definitions

- **Previously Approved Programs:**
 - For CSS & PEI, no changes in target population or services and the amount requested is within 25% (above or below) of amount requested in FY 10/11.
 - For WET, no changes in activities and strategies and the amount requested is within 25% of previously approved amount.

Definitions (Cont'd)

● **Previously Approved Programs**

- For INN, no changes in primary purpose and learning goals and uses strategies consistent with recently approved Plan.
- Advantage of programs being considered “previously approved” rapid review and funding approval.

Timeline

- Planning completed by 1/3/11
(Steering Committee approval)
- Draft document completed 2/18/11
- Public comment period 2/24/11 –
3/26/11
- Public Hearing by 3/31/11
- Submit to DMH by 4/15/11

WET

- No new allocations
- Up to 20% of CSS funding may be moved to WET
- However, all of the FY 11/12 CSS allocation is needed to maintain existing CSS programs
- Recommend that no CSS funding be moved to WET

CFTN

- No new allocations
- Can request unallocated funding for CFTN as part of the FY 11/12 Update or can request separately.
- OC has \$15,559,675 remaining unallocated CFTN funding.

CSS

- FY 11/12 allocation reduced by \$3,435,100
- Recommend
 - For FY 11/12, maintain CSS programs at FY10/11 funding level
 - Use unspent CSS from prior years to cover the reduction of funding

PEI

- FY 11/12 allocation reduced by \$2,601,200
- Funding reduction addressed in previous planning decision to limit the length of some programs
- There is \$10,979,785 unallocated funding in PEI that we can request.

PEI (Cont'd)

- To remain “previously approved,” a program must not increase or decrease beyond the 25% limit.
- Recommend
 - Request a 25% increase in funding for all PEI programs

Innovation

- Implementation of already approved programs has been delayed due to budget cuts and hiring freezes.
- On July 1, 2012, \$11,575,200 of INN funds will revert if not spent. It is unlikely that we will be able to spend all of those funds in time to avoid reversion.

Innovation

- FY 11/12 funding (\$3,959,00) can be used for new projects or previously approved projects.
- Will need FY 11/12 INN funds to complete previously approved programs.
- Recommend using the FY 11/12 Innovation funds to support previously approved programs rather than new programs.

ACTION ITEM

MHSA FY 11/12 Update
Recommendations



PROGRAM UPDATE

DIVISION MANAGERS



Committee Member Comments

**Sharon Browning,
Facilitator**

Public Comments

**Sharon Browning,
Facilitator**

SAVE THE DATE

Veterans' Conference
March 28 & 29, 2011



Crowne Plaza Garden Grove

Next Meeting

Monday, February 7, 2011

1-4 p.m.

Downtown Community Center, Anaheim

714-765-4500