



Napa County Mental Health Services Act (MHSA)
FY 18-19 Annual Update
to Three Year Plan for FY 17-18 to FY 19-20

Executive Summary



A Tradition of Stewardship
A Commitment to Service

Mental Health Division
County of Napa | Health and Human Services

Introduction

The FY 18-19 Annual Update includes a summary of MHSA programs as well as outcome data from July 1, 2016 to June 30, 2017. Outcome data for FY 17-18 was incomplete at the time that the FY 18-19 Annual Update was posted for public review and comment. Program updates are organized by existing MHSA components of Prevention and Early Intervention (PEI), Community Services and Supports (CSS), CSS Housing, Innovations (INN), Workforce Education and Training (WET) and Capital Facilities/Technological Needs (CF/TN). The components are further broken down by program and include the following information - Program Summary, Program cost and total number served, Successes, Challenges and any anticipated changes as a result of the challenges, and goals.

DHCS Identified MHSA Funds Subject to Reversion by Fiscal Year by Component

Napa	CSS	PEI	INN	WET	CFTN	Total
FY 2005-06	\$ -					\$ -
FY 2006-07	\$ -			\$ -		\$ -
FY 2007-08	\$ -	\$ -		\$ 95,579	\$ 145,770	\$ 241,349
FY 2008-09	\$ -	\$ -	\$ 191,069			\$ 191,069
FY 2009-10	\$ -	\$ -	\$ 236,854			\$ 236,854
FY 2010-11	\$ -	\$ -	\$ 350,883			\$ 350,883
FY 2011-12	\$ -	\$ -	\$ -			\$ -
FY 2012-13	\$ -	\$ -	\$ -			\$ -
FY 2013-14	\$ -	\$ -	\$ -			\$ -
FY 2014-15	\$ -	\$ -	\$ 65,335			\$ 65,335
Total	\$ -	\$ -	\$ 844,141	\$ 95,579	\$ 145,770	\$ 1,085,490

Plans to Spend Reverted/Reallocated Napa County MHSA funds

Per changes in California Department of Health Care Services policies regarding reversion of MHSA funds and Assembly Bill (AB) 114, which identified reverted MHSA Funds, returned them to counties of origin, and required counties to post by June 30, 2017 Plans to Spend Reverted/Reallocated funds prior to June 30, 2020, the Napa County Mental Health Division has developed Plans to Spend these Reverted/Reallocated funds in the following manner:

- Spend \$844,141 in Reverted/ Reallocated MHSA Innovation Funds in FY 18-19 and FY 19-20.
- Spend \$95,579 in Reverted/Reallocated MHSA WET Funds in FY 18-19 and FY 19-20 on previously stakeholder-approved WET Actions or programs including Mental Health Plan Staff Development activities, which include trainings, staff support for licensure exam preparation, and other previously approved WET Actions or programs as well as the Internship Program.
- Spend Reverted/Reallocated MHSA CF/TN Funds in FY 18-19 and FY 19-20 to upgrade the Napa County Mental Health Plan’s Electronic Health Record (EHR) and to pay for

related staff training, support, and maintenance costs for transition to the new EHR system.

MHSA Funding Projections

According to statewide fiscal projections, MHSA revenues are projected to decrease by 11% from FY 17-18 funding levels in FY 18-19 followed by a slight increase of 6% over FY 18-19 levels in FY 19-20. The MH Division will cover the revenue shortfall in FY 18-19 by utilizing unspent MHSA funds from previous years. The Division will monitor revenue and expenditures in FY 18-19 to determine if current funding is sufficient to sustain programs in FY 19-20 or if funding adjustments will need to be made.

Prevention and Early Intervention (PEI) Component

In FY 16-17, the Napa County Mental Health Division funded nine different programs with Prevention/Early Intervention funding. Efforts were made to ensure that these programs are in compliance with the new PEI regulations developed by the Mental Health Services Oversight and Accountability Commission (MHSOAC) which included training and technical assistance by County staff.

Stigma and Discrimination Reduction	Prevention	Early Intervention	Outreach for Recognizing Signs and Mental Illness
<ul style="list-style-type: none"> ▪ Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) Connections Project 	<ul style="list-style-type: none"> ▪ American Canyon Student Assistance Program ▪ Home Visitation Program ▪ Kids Exposed to Domestic Violence ▪ Native American PEI Project ▪ Strengthening Families at Risk ▪ Upvalley PEI Project 	<ul style="list-style-type: none"> ▪ Court and Community Student Assistance Program ▪ Healthy Minds, Healthy Aging Program 	<ul style="list-style-type: none"> ▪ System Navigator Program (funded through CSS Component)

There are no anticipated changes to any of the nine PEI programs in FY 17-18. However, beginning in FY 18-19, 7% of PEI funds or approximately \$137,847 will be taken by the state of California to finance the No Place Like Home (NPLH) Initiative to provide housing for homeless individuals with mental illness.

Community Services and Supports Component

The Transition Age Youth (TAY) Full Service Partnership (FSP), which was previously contracted to Progress Foundation, has been transitioned to the Mental Health Division in order to provide more cost-effective services and more seamless and timely referrals. The costs savings from this shift may create additional opportunities for a Co-Occurring FSP and an Early Intervention program. Service data has also been included for the new Crisis Stabilization Services (CSS) Program, which opened in May 2017 with construction costs covered by a grant from the California Health Facilities Finance Authority (CHFFA). The Crisis Stabilization Services Program (CSSP), which began offering services on May 3, 2017, has 6 Adult and 2 Adolescent beds and was designed to address gaps in the county’s continuum of care by providing access to emergency psychiatric services complementary to current resources. MHSA funds will support ongoing operating costs in addition to other revenue sources.

Community Services and Supports (CSS) Housing Funds

The Progress Foundation Hartle Court Housing Apartment Complex is comprised of 18 one-bedroom units of permanent supportive housing for homeless or at risk of homeless adults with mental illnesses and six two-bedroom units of transitional housing for homeless transition-aged youth (18 to 26 years) who are living with mental illness. CalMHSA returned to Napa County \$46,977.85 in unexpended CSS Housing funds in FY 16-17. These funds are being utilized to provide Housing Assistance to homeless, mentally ill persons or mentally ill persons who are at risk of being homeless. Housing Assistance means rental assistance or capitalized operating subsidies; security deposits, utility deposits, or other move-in cost assistance; utility payments; moving cost assistance; and capital funding to build or rehabilitate housing.

Innovations (INN) Component

Innovations Round 2 Projects were submitted to the Mental Health Services Oversight and Accountability Commission (MHSAOAC) and approved in September of 2017. Funding was awarded for four new projects:

Innovation Projects - Outcome data is not yet available as programs were initiated in April 2018.	Funding
Napa ACEs Innovation Project	\$438,869
Native American Historical Trauma and Traditional Healing Innovation Project	\$479,518
Mental Health Needs of the American Canyon Filipino Community Project	\$461,016
Work for Wellness Innovation Project	\$309,250

The **Napa ACEs Innovation Project** will work with a cohort of paraprofessionals, who are often best positioned to intervene in the prevention and treatment of ACEs, but have the least professional support to address ACEs in their own lives. The **Native American Historical Trauma and Traditional Healing Innovation Project** is focused on combining education about varied Native American cultures, histories and historical trauma with training on traditional wellness and healing practices. The **Mental Health Needs of the American Canyon Filipino Community Innovation Project** seeks to improve access to mental health services in American Canyon schools by working with Filipino students and their parents/caregivers to develop a more culturally appropriate mental health screening, referral and access process by addressing issues such as generational barriers, stigma, pressure, and cultural isolation. The **Work for Wellness Innovation Project** is designed to learn what works to address the interpersonal, employer and system barriers in the current supported employment system and to learn how to create sustained, meaningful employment for Individuals with Serious Mental Illness (SMI) based on shared measures of success.

Workforce Education and Training (WET) Component

WET funds were anticipated to be expended by June 30, 2018, however, because MH Division Interns have been generating more revenue than was expected, these funds have not been expended. Additionally, Department of Health Care Services (DHCS) staff have identified \$95,579 in WET funds that have reverted according to their analysis. HHS Fiscal Division staff have conducted their own analysis, which differs slightly from the DHCS figures. Fiscal staff will continue to work with DHCS staff to resolve any differences. Per AB 114, the MH Division has included those reverted funds in this Annual Update and plans to expend these funds by June 30, 2020.

Capital Facilities/Technological Needs (CF/TN)

The Mental Health Division had intended to utilize CF/TN funds in the amount of \$171,773 that were slated to revert (based on a determination by HHS Fiscal staff) on June 30, 2018 to purchase a new Electronic Health Record (EHR) as the parent company Cerner phases out Anasazi. However, according to the Department of Health Care Services (DHCS) analysis of reverted MHSA funds for Napa County, \$145,770 of the Division's CF/TN funds have already reverted. HHS Fiscal staff are continuing discussions with DHCS staff to resolve these differences. Per AB114, the Division will be utilizing this Annual Update to post a Plan to Spend Reverted/Reallocated CF/TN Funds by June 30, 2020.