



BHB Family Adolescents & Children Committee FY16 MHSA Annual Update Planning Meeting

JULY 9, 2015, 2:00PM-4:00PM

DOWNTOWN MENTAL HEALTH CENTER

1075 E. SANTA CLARA STREET, 2ND FLOOR, TRAINING ROOM #3



Revised 7/2/2015

FY16 MHSA Annual Update Planning Meeting Agenda

- I. Planning and Timeline
- II. Meeting Overview
- III. Family & Children Services Division
- IV. Comments and Questions
- V. Additional Information



FY16 MHSA Annual Update Planning Meeting Planning and Timeline

- County's MHSA FY15-17 Three-Year Plan approved in fall of 2014
- Counties are required to provide an annual update to the County's plan
- FY16 MHSA Annual Update instructions www.mhsoac.ca.gov
- Community Planning Process Timeline - Refer to handout



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FY16 MHSA Annual Update Planning Meeting Overview

By programming division:

1. Program/Service Description
2. Program/Service Outcomes
3. FY16 Initial Recommendations
4. MHSA Funding: FY15 Approved and FY16 Proposal



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FY16 MHSA Annual Update Planning Meeting

Family & Children Services Division



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CSS C01 Plan: Children's Full Service Partnership Program/Service Description

- Children's Full Service Partnership (FSP) program provides an intensive array of services, guided by the philosophy of doing "whatever it takes" for children ages 0-15 identified as seriously emotionally disturbed (SED).
- The target population is juvenile justice-involved and SED African American, Native American and Latino youth at risk of, or returning from, out-of-home placement.
- Total # of Clients Served Annually: 116
- # of Programs: 2
- Total MHSA Funding: \$1,208,271



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CSS C02 Plan: Child System Development **Program/Service Description**

- This plan establishes systems of care for at-risk young children with significant developmental, behavioral and emotional challenges and their families through key Santa Clara County child-serving agencies involved in 0 to 5-age services with a focus on quality screening, assessment, service linkage, and parent support models.
- Total # of Clients Served Annually: 1,557 children ages 0-5
- # of Programs: 3
- Total MHSA Funding: \$275,088



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CSS C03 Plan: Children and Family **Behavioral Health Outpatient Services Redesign** **Program/Service Description**

- This plan involves the research, design and implementation of system-wide level-of-care screening, assessment, practice guidelines, and treatment services to improve the system of care for children and youth, particularly those from un-served and underserved ethnic and cultural populations.
- Target population includes SED youth involved in the juvenile justice system; service system redesign for foster care, juvenile justice, and services for Uninsured Youth.
- Total # of Clients Served Annually: 3,907
- # of Programs: 8
- Total MHSA Funding: \$2,868,877



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CSS T01: TAY Full Service Partnerships

Program/Service Description

- Transition Age Youth Full Service Partnership (TAY FSP) is an intensive, comprehensive, age-appropriate project for as many as 100 TAY consumers with high levels of need. The program targets youth “aging out” of other child-serving systems.
- Total # of Clients Served Annually: 128
- # of Programs: 2
- Total MHSA Funding: \$1,101,516



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CSS T02-04 Plan: Behavioral Health Services Outpatient System Redesign / TAY Crisis and Drop-In Services

Program/Service Description

- This plan expands the system of care for Transition Age Youth (TAY) through a continuum of services that includes specialized outreach, crisis intervention, linkages, self-help, peer support and case management.
- The Project includes a 24-hour Drop-In Center and a community center serving the LGBTQ community.
- Total # of Clients Served Annually: 287
- # of Programs: 3
- Total MHSA Funding: \$1,512,905



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PEI P2 Plan: Strengthening Families and Children **Program/Service Description**

- This plan offers a continuum of services intended to prevent and intervene early in the development of emotional and behavioral problems in young children by providing the parents with outcome-based parenting strategies, support services, and access to screenings to identify developmental delays
- The plan also offers services targeting four geographic areas of high need for children and youth ages 0-18 who may be experiencing symptoms ranging from behavioral/emotional distress to depression and anxiety caused by trauma or other risk factors.
- Total # of Clients Served Annually: 55,022
- # of Programs: 15
- Total MHSA Funding: \$10,249,645



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PEI P3 Plan: PEI for Individuals Experiencing the Onset of Serious Psychiatric Illness with Psychotic Features **Program/Service Description**

- The REACH (Raising Early Awareness Creating Hope) project implements a continuum of services targeting youth and transition age youth (TAY), ages 11 to 25, who are experiencing At Risk Mental States (ARMS) or prodromal symptoms.
- Total # of Clients Served Annually: 77
- # of Programs: 2
- Total MHSA Funding: \$1,226,950



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INN-01 Plan: Early Childhood Universal Screening Project **Program/Service Description**

- The aim of this 24 month project is to develop a model to increase access to services and improve outcomes by strengthening the screening and referral process for young children with developmental concerns and social-emotional delays. This project will test whether the implementation of multi-language electronic developmental screening tools and audio/visual components in a pediatric clinic provides an economic, low cost, and effective method for linking parents and their children to mental health and other indicated services.
- Total # of Clients Served: 7,895 screened
- # of Programs: 4 clinics
- Total MHSA Funding: \$727,364



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INN-02 Plan: Peer-Run TAY Inn **Program/Service Description**

- Peer-run TAY Inn - The aim of this 36-month project is to increase access to services and improve outcomes for high-risk, transition age youth in a voluntary 24-hour care setting. The project model proposes the implementation of an innovative 24-hour service that involves a significant expansion of the role of TAY employees in decision-making and provision of program services.
- Total # of Clients Served Annually: 38
- # of Programs: 1
- Total MHSA Funding: \$1,380,556



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CF Medi-Plex Project: Family and Children's Behavioral Health Integration

Program/Service Description

- The renovation project will relocate existing Family & Children's Youth System of Care (YSOC) staff at Mental Health Department and Department of Alcohol and Drugs Services to the Downtown Medi-Plex facility. As part of the Behavioral Health Integration Plan, the project will create a space where program staff can be integrated and co-located to support integration efforts.
- Total # of Clients Served Annually: NA
- # of Programs: NA
- Total MHSA Funding: \$500,000 (One-Time CFTN funding allocation)



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F&C Services Division

Program/Service Outcomes

- Performance Targets, Metrics & Improvement Objectives
 - Timeliness/Access
 - Access for New Clients
 - Engagement in Services
 - Quality
 - Successful Discharges
 - Care Transitions
 - Acute Care Readmissions
 - Capacity



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F&C Services Division FY16 Initial Recommendations

- Prioritize planning for the inclusion of youth and family voice into Family & Children’s System;
- Increase training efforts related to evidence based practices, trauma-informed systems, and integrated treatment;
- Expand and enhance integrated treatment across the Family & Children’s System of Care for children, youth and TAY;
- Maintain Prevention and Early Intervention services in schools and linkage with School Linked Services
- Extend INN-01 Universal Developmental Screening for one year
- Extend INN-02 Peer Run TAY Inn for 6 months



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F&C Services Division FY15 Approved and FY16 Proposal

Initial Recommendations as of June 2015:

Component	FY15 Approved	FY16 Proposal	Change
CSS	\$6,966,657	\$7,204,080	\$237,423
PEI	\$11,476,594	\$11,506,879	\$30,285
INN	\$2,107,920	\$1,695,734	(\$412,186)
WET	\$-	\$-	\$-
CFTN	\$500,000	\$500,000	\$0
Total*	\$21,051,171	\$20,906,693	(\$144,478)
% Change			-0.7%

*MHSA Work Plans: CSS Plans C01, C02, C03, T01, and T02-04; PEI Plans P2 and P3; INN projects INN-01 and 02; CF Project: Medi-Plex–One-Time Only Funds

FY16 Proposal includes:

- Placeholder for FY16 Contractor Cost of Living Adjustment (COLA) pending completion of County labor negotiations.
- County personnel budget adjustments based on current cost projections from the County’s Office of Budget Analysis.



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FY16 MHSA Annual Update Planning

Comments / Questions

Your Voice Matters!



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FY16 MHSA Annual Update Planning Meeting Additional Information

- Please provide input/feedback through the use of the provided comment form
- For additional questions about the planning process: please contact Jeanne Moral, MHSA Coordinator, at 408-885-6867; jeanne.moral@hhs.sccgov.org
- MHSA Email Distribution List - If you are currently not part of the County's MHSA email distribution list and would like to be included please send email request to alexandra.weight@hhs.sccgov.org



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