



WELLNESS • RECOVERY • RESILIENCE

**MENTAL HEALTH SERVICES ACT (MHSA)  
FY 2022 ANNUAL UPDATE COMMUNITY PROGRAM PLANNING PROCESS  
THURSDAY, FEBRUARY 11, 2021 – 3PM  
VIRTUAL MEETING**



COUNTY OF SANTA CLARA  
**Behavioral Health Services**

Supporting Wellness and Recovery



COUNTY OF SANTA CLARA  
**Behavioral Health Services**

**MENTAL HEALTH SERVICES ACT (MHSA)  
FY2022 ANNUAL UPDATE COMMUNITY PROGRAM PLANNING PROCESS  
FEBRUARY 11, 2021**

<b>TOPIC</b>	<b>TIME</b>
<b>1. Introductions (Sherri Terao)</b>	<b>3 – 3:10PM</b>
<b>2. Welcome by Director/Executive Team</b>	<b>3:10 – 3:15PM</b>
<b>3. Overview of Planning Sessions and Timeline (Roshni Shah/Evelyn T)</b>	<b>3:15 – 3:25PM</b>
<b>4. Update on MHSA Fiscal Projections (Tina)</b>	<b>3:25 – 3:35PM</b>
<b>5. Children, Youth &amp; Families System of Care Presentation</b> a. Program Highlights, Utilization & Spending b. Ideas & Q & A	<b>3:35 – 4:45PM</b>
<b>6. Next Steps, Survey, Closing &amp; Q&amp;A</b>	<b>4:45 – 5PM</b>

# MEETING AGREEMENTS



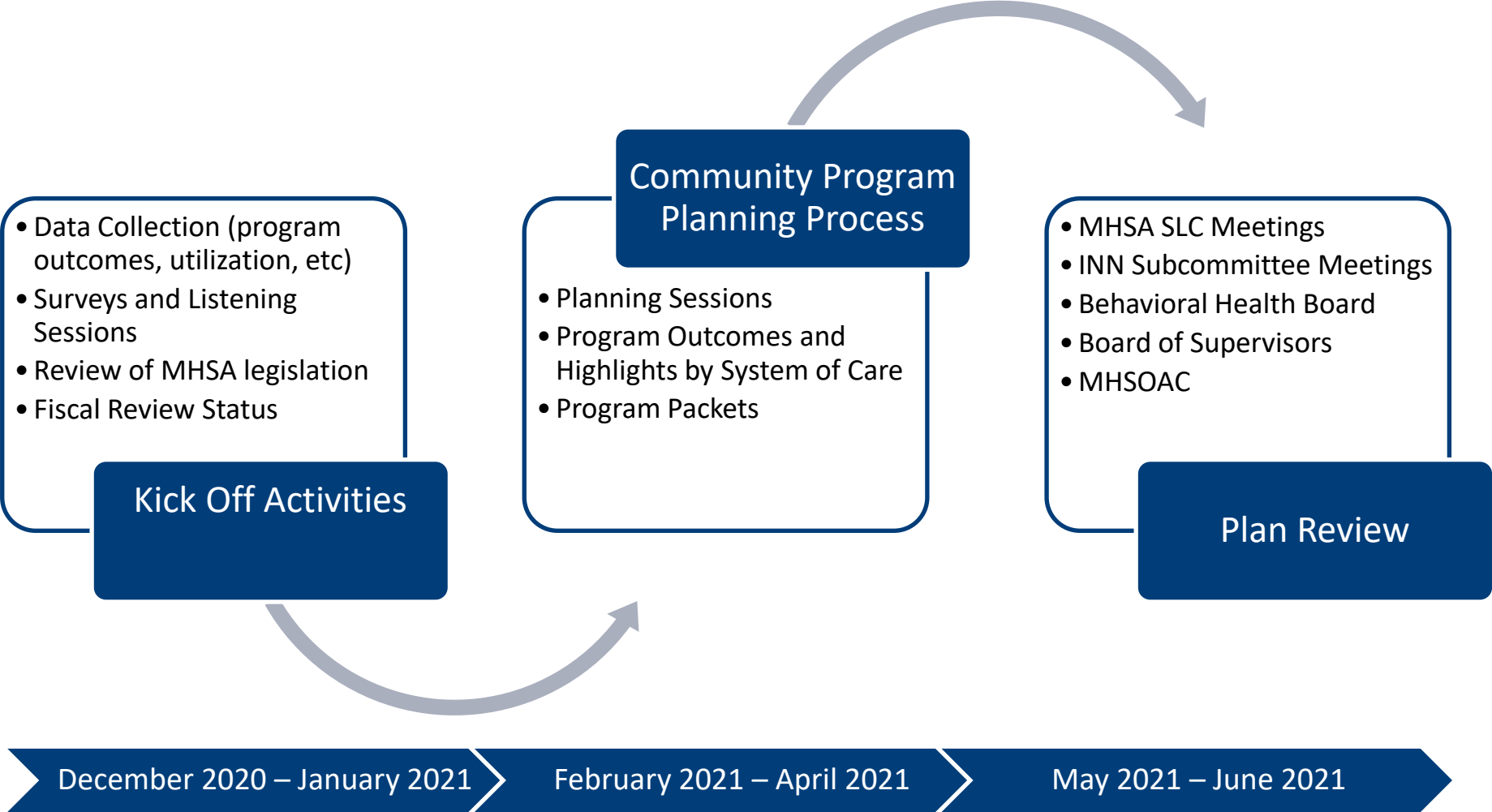
Raise hand on  
Zoom or on camera  
to provide feedback.

Can also  
provide  
feedback in  
the chat box.



Give space, take space.

# FY2022 MHSA ANNUAL PLAN UPDATE COMMUNITY PROGRAM PLANNING PROCESS



# FY2022 MHSA ANNUAL PLAN UPDATE PLANNING SESSION TIMELINE

February 11, 2021: Children, Youth & Families System of Care Programs' Presentation & Discussion

February 16, 2021: Adult/Older Adult, Client/Consumer Programs' Presentation & Discussion

February 19, 2021: Criminal Justice System, Housing, Workforce Education & Training, LGBTQ, Suicide Prevention/Suicide and Crisis Services Programs' Discussion

March 1, 4 & 5, 2021: Discussions of Suggested Recommendations

April 1 – 30, 2021: 30 day public posting period  
May 2021: BHB public hearing  
June 2021: share draft plan with BOS

SLC Members and Members of the Public are encouraged to provide their feedback and input during meetings and after meetings through post-meeting surveys.

## MHSA FINANCIAL PROJECTIONS

Deficit projected FY22 based on FY21-23 Revenue Projections in November 2020

FY19-20	CSS	PEI	INN	WET	CFTN	TOTAL	PR
Unspent from FY19	43,590,751	21,265,183	24,061,453	0	11,642,662	100,560,049	20,749,476
Revenue including Interest	65,542,745	16,473,632	4,711,781	0	207,308	86,935,465	
*Expenditure	(83,814,232)	(19,566,660)	(2,001,758)	(1,685,826)	(3,811,902)	(110,880,378)	
Transfer from CSS	(1,685,826)	0	0	1,685,826	0	0	
Prudent Reserve Transfer (req)	1,547,519	498,320	0	0	0	2,045,839	(2,045,839)
<b>Unspent Balance at FY20</b>	<b>25,180,957</b>	<b>18,670,475</b>	<b>26,771,476</b>	<b>0</b>	<b>8,038,068</b>	<b>78,660,975</b>	<b>18,703,637</b>
<hr/>							
FY20-21							
Unspent Balance from FY20	25,180,957	18,670,475	26,771,476	0	8,038,068	78,660,975	
Revenue Distribution from State	73,224,634	18,305,007	4,818,077	0	0	96,347,718	
Projected Expenditure	(85,013,081)	(23,628,545)	(8,087,736)	(1,685,826)	(5,241,566)	(123,656,754)	
Transfer from CSS	(1,685,826)	0	0	1,685,826	0	0	
<b>Unspent Balance at FY21</b>	<b>11,706,685</b>	<b>13,346,937</b>	<b>23,501,816</b>	<b>0</b>	<b>2,796,502</b>	<b>51,351,939</b>	<b>18,703,637</b>
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FY21-22							
Unspent Balance from FY21	11,706,685	13,346,937	23,501,816	0	2,796,502	51,351,939	
Revenue Distribution from State	71,027,481	17,756,870	4,670,679	0	0	93,455,029	
Projected Expenditure	(85,013,081)	(23,628,545)	(6,267,067)	(1,685,826)	(5,241,566)	(121,836,085)	
Transfer from CSS	(4,130,890)	0	0	1,685,826	2,445,064	0	
<b>Unspent Balance/(Deficit) at FY22</b>	<b>(6,409,806)</b>	<b>7,475,263</b>	<b>21,905,428</b>	<b>0</b>	<b>0</b>	<b>22,970,884</b>	<b>18,703,637</b>
<hr/>							
FY22-23							
Unspent from FY22	(6,409,806)	7,475,263	21,905,428	0	0	22,970,884	
Revenue Distribution from State	54,168,818	13,542,204	3,565,193	0	0	71,276,215	
Projected Expenditure	(85,013,081)	(23,628,545)	(4,702,585)	(1,685,826)	(1,241,566)	(116,271,603)	
Transfer from CSS	(2,927,392)	0	0	1,685,826	1,241,566	0	
<b>Unspent Balance/(Deficit) at FY23</b>	<b>(40,181,461)</b>	<b>(2,611,078)</b>	<b>20,768,036</b>	<b>0</b>	<b>0</b>	<b>(22,024,503)</b>	<b>18,703,637</b>

## MHSA FINANCIAL PROJECTIONS

Updated FY21-23 Revenue Projections in February 2021 no longer projections deficit in FY22. Current level expenditures and revenues projected in FY23 will result in a FY24 deficit due to decline in unspent balances

FY20-21	CSS	PEI	INN	WET	CFTN	TOTAL
Unspent Balance from FY20	25,180,957	18,670,475	26,771,476	0	8,038,068	78,660,975
Revenue Distribution from State	85,150,065	21,289,819	5,601,129	0	0	112,041,014
Projected Expenditure	(85,013,081)	(23,628,545)	(8,087,736)	(1,685,826)	(5,241,566)	(123,656,754)
Transfer from CSS	(1,685,826)	0	0	1,685,826	0	0
<b>Unspent Balance at FY21</b>	<b>23,632,116</b>	<b>16,331,749</b>	<b>24,284,869</b>	<b>0</b>	<b>2,796,502</b>	<b>67,045,235</b>
FY21-22						
Unspent Balance from FY21	23,632,116	16,331,749	24,284,869	0	2,796,502	67,045,235
Revenue Distribution from State	89,548,979	22,386,093	5,891,320	0	0	117,826,391
Projected Expenditure	(85,013,081)	(23,628,545)	(6,267,067)	(1,685,826)	(5,241,566)	(121,836,085)
Transfer from CSS	(4,130,890)	0	0	1,685,826	2,445,064	0
<b>Unspent Balance/(Deficit) at FY22</b>	<b>24,037,123</b>	<b>15,089,298</b>	<b>23,909,122</b>	<b>0</b>	<b>0</b>	<b>63,035,542</b>
FY22-23						
Unspent from FY22	24,037,123	15,089,298	23,909,122	0	0	63,035,542
Revenue Distribution from State	75,154,629	18,788,657	4,942,444	0	0	98,885,730
Projected Expenditure	(85,013,081)	(23,628,545)	(4,702,585)	(1,685,826)	(1,241,566)	(116,271,603)
Transfer from CSS	(2,927,392)	0	0	1,685,826	1,241,566	0
<b>Unspent Balance/(Deficit) at FY23</b>	<b>11,251,278</b>	<b>10,249,410</b>	<b>24,148,981</b>	<b>0</b>	<b>0</b>	<b>45,649,669</b>
FY23-24						
Unspent from FY23	11,251,278	10,249,410	24,148,981	0	0	45,649,669
Revenue Distribution from State	75,154,629	18,788,657	4,942,444	0	0	98,885,730
Projected Expenditure	(85,013,081)	(23,628,545)	(4,702,585)	(1,685,826)	(1,241,566)	(116,271,603)
Transfer from CSS	(2,927,392)	0	0	1,685,826	1,241,566	0
<b>Unspent Balance/(Deficit) at FY24</b>	<b>(1,534,566)</b>	<b>5,409,522</b>	<b>24,388,840</b>	<b>0</b>	<b>0</b>	<b>28,263,797</b>

\*FY19-20 updated to reflect annual RER expenditure

FY19-20 includes the transfer in excess of the PR maximum threshold to CSS and PEI

FY21-23 Revenue Projection from Mike Geiss' February 2021 CBHDA presentation

Expense projections reflect the FY21-23 Plan submission, which was tempered for expected spend and vacancy rates. Contract MFOs and approved MHSA positions are higher.



**SANTA CLARA COUNTY**  
Behavioral Health Services

Supporting Wellness and Recovery

## PROGRAM HIGHLIGHTS: CHILDREN, YOUTH & FAMILIES SYSTEM OF CARE





COUNTY OF SANTA CLARA  
**Behavioral Health Services**

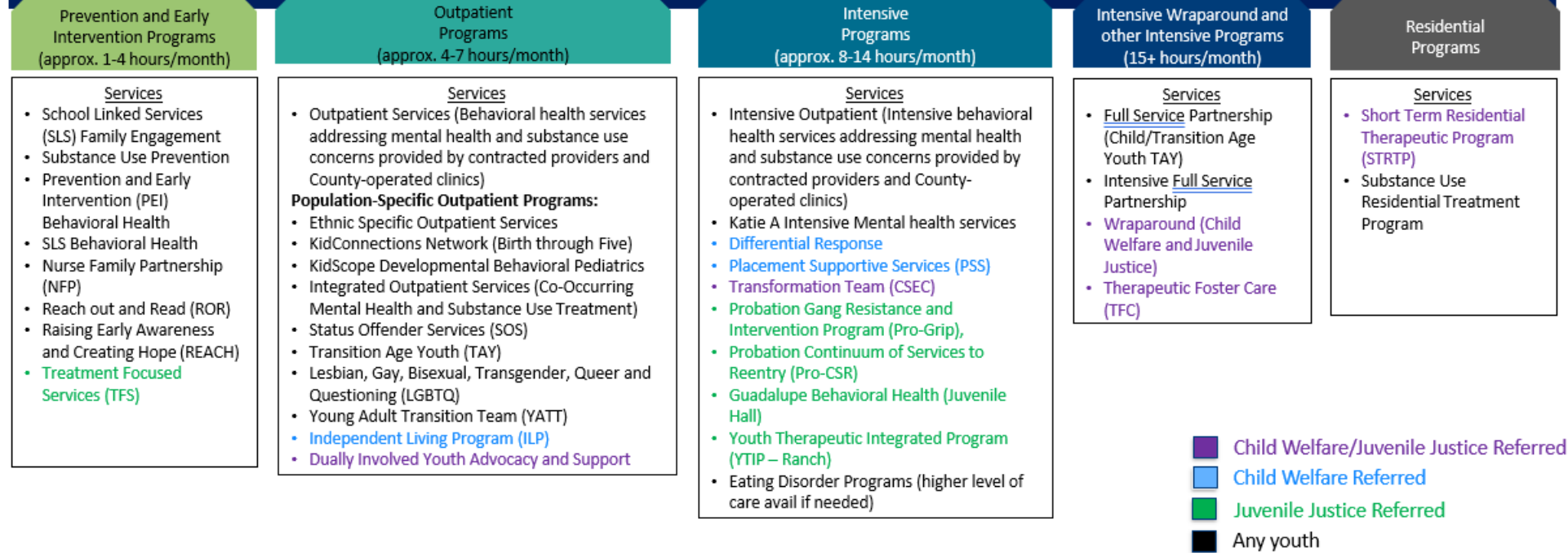


WELLNESS • RECOVERY • RESILIENCE

**MENTAL HEALTH SERVICES ACT (MHSA)**  
**FY 2022 MHSA Annual Update Community Planning Process**  
Children, Youth and Family System of Care  
MHSA Program Highlights  
February 11, 2021



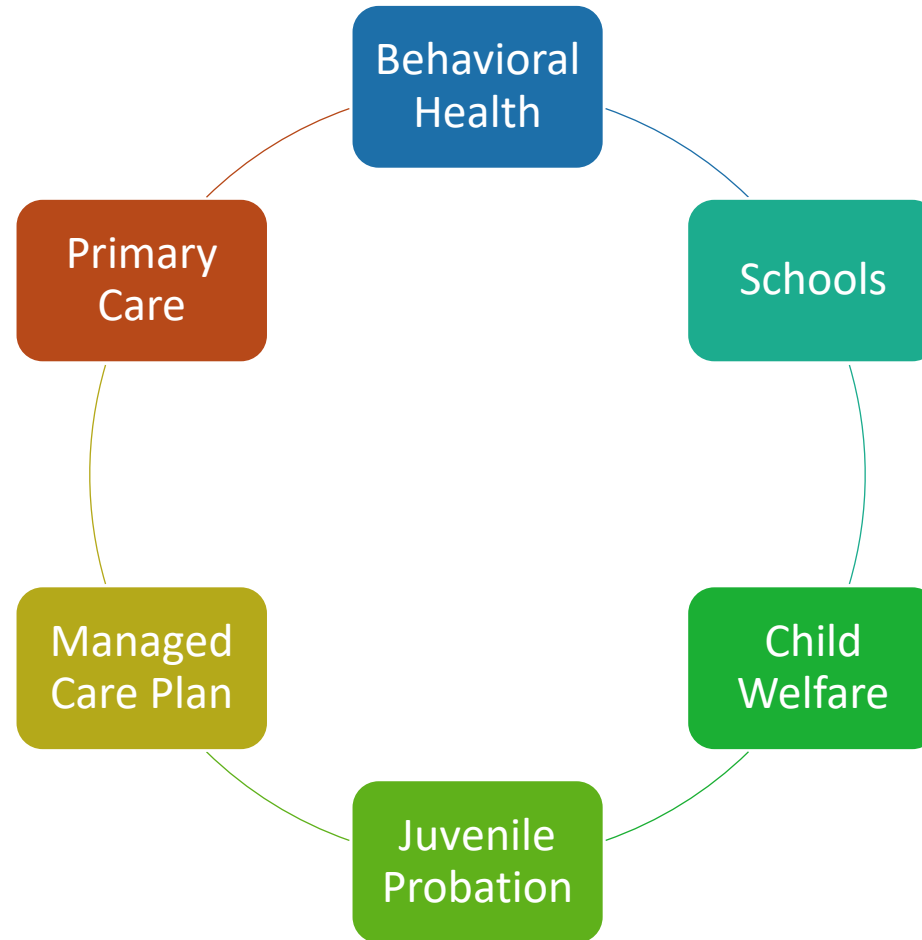
# CHILDREN, YOUTH, TAY, AND FAMILY SYSTEM OF CARE



**Therapeutic Behavioral Services (TBS) can be accessed across the continuum of care, but cannot be received as a standalone service**

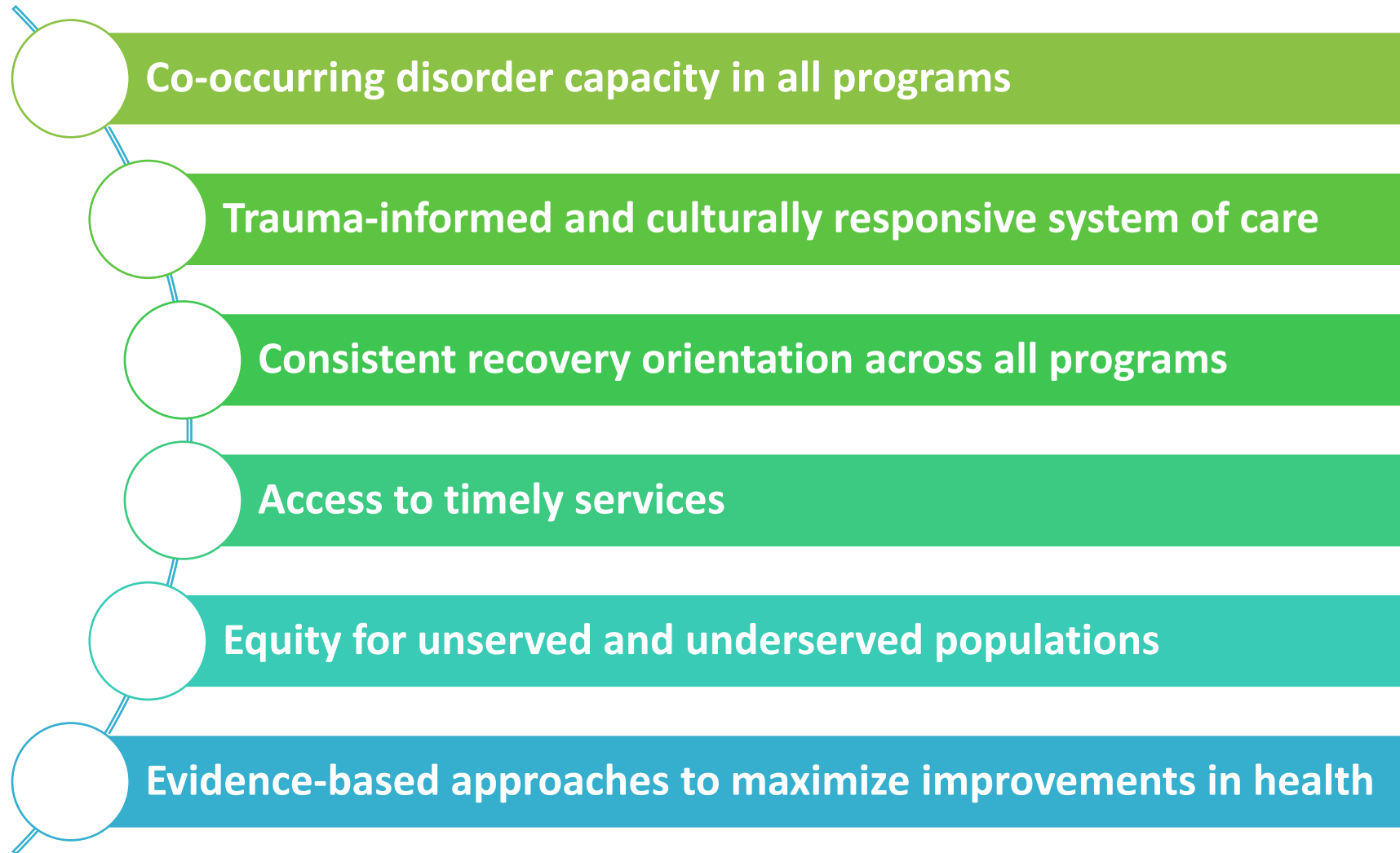
**Crisis Services can be accessed across the continuum of care and offers Mobile Crisis, Community Transition Service (CTS) and Crisis Stabilization Unit(CSU)**

# COORDINATED SYSTEM OF CARE



Children's services exist in a complex set of legislation with a variety of stakeholders

# SYSTEM PRIORITIES



# CYF FY20 MHSA PROGRAMS

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**School Liked Services (SLS) and Prevention Programs**

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**Outpatient Services – School Aged and Transitional Aged Youth**

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**Juvenile Justice Development – Youth Therapeutic Integrated Program (YTIP)**

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**Crisis and Drop In Services – Mobile Crisis**



# SCHOOL LINKED SERVICES

*School-based coordinated services to address the needs and wellbeing gaps of families through a community participatory approach.*



SCHOOL LINKED SERVICES

## Family Engagement

- Tier 1 services: Universal Access
- Referral, Linkage, and Triage
- Family Engagement One-Time Events
- 15 SLS School Districts
- 29 SLS Coordinators
- Serves 10,000+ students and families annually
- OUTCOMES
  - Increase family access
  - Increase knowledge
  - Improve student academic outcomes, health and well-being.
  - Improve school climate and school-family partnership
  - Increase student and family satisfaction

## Prevention and Early Intervention (PEI)

- Tier 1 & 2 services: Least intensive
- Group and specific population supports and services
- Skills streaming
- Therapeutic Groups
- Parenting Groups: Positive Parenting Program (Triple P) and Strengthening Families
- 11 school districts
- 8 Community Based Providers
- Serves 2000 students annually
- OUTCOMES
  - Early identification of needs
  - Increase parental competency
  - Increase school readiness
  - Increase access
  - Maintain school functioning and engagement

## SLS Behavioral Health

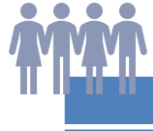
- Tier 3 services: Intensive service
- Outpatient services at school setting
- Individual Therapy
- Case Management & Linkage
- Medication Support
- 13 school districts
- 7 Community Based Providers
- Serves 750 Medi-Cal or uninsured students annually
- OUTCOMES
  - Improve student behavioral and emotional well-being
  - Improve student functioning (behavior, achievement)
  - Increase (or maintain) school attendance

## Unconditional Education

- Tier 3 Services
- Program team includes Education Coach, Clinician, and Student Support Assistants
- 2 school districts
- 1 Community Based Providers
- Serves 30 Medi-Cal or uninsured students annually
- OUTCOMES
  - Reduce office disciplinary referrals
  - Increase social and emotional well-being
  - Increase satisfaction
  - Increase parent involvement
  - Increase access to resources



# OUTPATIENT SERVICES



## Services

- Community and Clinic Based Services
- Screening and Assessment
- Individual, Group, Family Therapy
- Case Management
- Care Coordination
- Medication Support



## School Age (6-21)

- 17 Community Based Providers
- 3 County Operated Clinics
- Ethnic Specific Services
- Served over 4,200
- **Outcomes**
- 78% successfully discharged from Outpatient and Ethnic outpatient services



## Transitional Age Youth (16-25)

- 5 Community Based Providers
- 1 County Operated Clinic
- LGBTQ Specialty Services
- Served over 400 Transitional aged Youth
- **Outcomes**
- 64% successfully discharged from TAY and TAY LGBTQ outpatient services



# YOUTH THERAPEUTIC INTEGRATED PROGRAM (YTIP)

(CONTRACTED TO STARLIGHT COMMUNITY SERVICES)

## Target Population and Primary Goals

- Reduce Juvenile Justice Involvement
- Focus on transition to community services and stabilizing the family and community systems
- The program assists youth in developing life skills that will improve their ability to live and thrive in the community.

## Integrated (Co-Occurring) Behavioral Health Services

- Screening and Assessment
- Individual and Family Therapy
- Mental Health Consultation
- Individual, Group, and Family Counseling
- Care Coordination
- Crisis Intervention

## Data Highlights

- 72 youth served
- 80% successful discharges (Care Plan Goals were Met)
- 100% of youth were connected to support services after discharge





# MOBILE CRISIS: PROVIDER UPLIFT FAMILY SERVICES

**Total Calls: 2897**

**Total Responses: 702**

**Diversion Rate: 70%**

## **Gender and Age For Calls Responded to in the Community**

Female: 425

Age: (5-12 ) 110  
(13-17) 315

Males: 277

Age: (5-12) 88  
(13-17) 189

## **Services Provided**

- Telephone Screening
- Youth/ Family risk Assessment
- Hospital Diversion
- De-Escalation
- Behavioral Health Services
- Safety Planning
- Connect youth with supportive adults in the community
- Connect parents/caregivers to
- Community supports
- Identification of coping strategies

## TELEHEALTH ADAPTATIONS MOVING FORWARD/LESSONS LEARNED

- Increased frequency and shorter sessions has been beneficial for some consumers
- Some consumers have enjoyed walking sessions and outdoor sessions
- Provision of therapeutic supplies/care packages have been useful for youth to use during and outside of session
- Family and support persons can join sessions with ease
- Reduced number of missed or rescheduled sessions
- Using a hybrid approach to telehealth (in-person and virtual services) provides access when transportation, dependent care, or time prevents office visits
- Use of taxi vouchers and ride-share companies (e.g., Uber) for consumers to attend in-person supports at community sites with PPE and other safety measures
- Psychoeducation and outreach groups have worked well with a variety of populations
- Increased case management and linkage to resources for basic needs during the Pandemic
- Understanding how we learn to adapt to evolving influences
- Learned how to have greater impact and access to families through school websites, robocalls, town halls and platforms like Facebook Live

**BUDGET ANALYSIS – COMMUNITY SERVICES AND SUPPORTS (CSS)  
 OUTPATIENT SERVICES – SCHOOL AGED AND TRANSITIONAL AGED YOUTH**

<b>Program Name</b>	<b>Total Expenses*</b>	<b>FY20 Payroll</b>	<b>FY20 CBO</b>	<b>FY20 Object 2</b>	<b>FY20 MHPSA Funds (Actuals)</b>	<b>FY20 Medical FFP</b>	<b>FY20 Behavioral Health Subaccount</b>	<b>FY20 Other</b>
<b>Children and Family Outpatient/Intensive Outpatient Services</b>	\$ 31,573,443	\$ -	\$ 31,572,366	\$ 1,077	\$ 2,432,615	\$ 15,336,631	\$ 13,802,968	\$ 1,228
<b>TAY Outpatient Services/Intensive Outpatient Services</b>	\$ 1,159,840	\$ 222,914	\$ 936,881	\$ 45	\$ 297,937	\$ 453,633	\$ 408,269	\$ -

\* Total Expenses as reported in the Fiscal Year 2020 Annual Revenue and Expenditure Report (ARER).

**BUDGET ANALYSIS – COMMUNITY SERVICES AND SUPPORTS (CSS)  
 JUVENILE JUSTICE DEVELOPMENT AND CRISIS/DROP-IN SERVICES FOR CHILDREN AND YOUTH**

<b>Program Name</b>	<b>Total Expenses*</b>	<b>FY20 Payroll</b>	<b>FY20 CBO</b>	<b>FY20 Object 2</b>	<b>FY20 MHA Funds (Actuals)</b>	<b>FY20 Medical FFP</b>	<b>FY20 Behavioral Health Subaccount</b>	<b>FY20 Other</b>
Services for Juvenile Justice Involved Youth	\$ 2,387,857	\$ 1,156,526	\$ 1,203,425	\$ 27,906	\$ 2,155,446	\$ 122,321	\$ 110,089	\$ -
Children’s Mobile Crisis (Uplift)	\$ 3,324,361	\$ -	\$ 3,324,361	\$ -	\$ 1,419,546	\$ 1,002,535	\$ 902,281	\$ -

\* Total Expenses as reported on the Fiscal Year 2020 Revenue and Expenditure Report

## BUDGET ANALYSIS – PREVENTION AND EARLY INTERVENTION (PEI) SCHOOL LINKED SERVICES

Program Name	Total Expenses*	FY20 Payroll	FY20 CBO	FY20 Object 2	FY20 MHA Funds (Actuals)	FY20 Medical FFP	FY20 Behavioral Health Subaccount	FY20 Other
School Linked Services** (SLS) PEI	\$ 15,717,976	\$ 2,462,245	\$ 12,092,960	\$ 1,162,771	\$ 9,891,371	\$ 3,065,504	\$ 2,758,954	\$ 2,148

\*Total Expenses as reported on the Fiscal Year 2020 Revenue and Expenditure Report

\*\*Note: All SLS components were transferred to PEI in FY20 (previously, PEI: \$ 669, 631)

# MHSA CYF BUDGET ANALYSIS: UTILIZATION REVIEW

# NEXT STEPS

ACTIVITIES	Purpose
<b>Community Needs Assessment</b>	<ul style="list-style-type: none"> <li>• Surveys</li> <li>• Virtual Listening Sessions/Town Hall meetings</li> <li>• Review of Programs</li> </ul>
<b>MHSA SLC Planning Session #1</b> Thursday, February 11, 2021 3:00PM – 5:00PM	<ul style="list-style-type: none"> <li>• Children, Youth and Families Program Highlights and Discussion</li> </ul>
<b>MHSA SLC Planning Session #2</b> Tuesday, February 16, 2021 3:30PM - 5:30PM	<ul style="list-style-type: none"> <li>• Adult/Older Adult, LGBTQ, Client/Consumer Program Highlights and Discussion</li> </ul>
<b>MHSA SLC Planning Session #3</b> Friday, February 19, 2021 3:00PM – 5:00PM	<ul style="list-style-type: none"> <li>• Criminal Justice System, Housing, Workforce Education &amp; Training, Suicide Prevention/Suicide and Crisis Services Program Highlights and Discussion</li> </ul>
<b>MHSA SLC Planning Session #4</b> Monday, March 1, 2021 12:30PM - 2:30PM	<ul style="list-style-type: none"> <li>• Discussion of Children, Youth &amp; Families Program Findings</li> </ul>
<b>MHSA SLC Planning Session #5</b> Thursday, March 4, 2021 4 - 5PM	<ul style="list-style-type: none"> <li>• Discussion of Criminal Justice System, Housing, Workforce Education &amp; Training, Suicide Prevention/Suicide and Crisis Services Program Findings</li> </ul>
<b>MHSA SLC Planning Session #6</b> Friday, March 5, 2021 3:00PM - 5:00PM	<ul style="list-style-type: none"> <li>• Discussion of Adult/Older Adult, LGBTQ, Client/Consumer Program Findings</li> </ul>

## MHSA CLIENT/CONSUMER SURVEY

**Please help us spread the word!**

✓ **English Survey Link:**

[https://www.surveymonkey.com/r/21MHSASurvey\\_Eng](https://www.surveymonkey.com/r/21MHSASurvey_Eng)

✓ **Spanish Survey Link:**

[https://es.surveymonkey.com/r/21MHSASurvey\\_Spanish](https://es.surveymonkey.com/r/21MHSASurvey_Spanish)

✓ **Tagalog Survey Link:**

[https://www.surveymonkey.com/r/21MHSASurvey\\_Tagalog](https://www.surveymonkey.com/r/21MHSASurvey_Tagalog)

✓ **Chinese Survey Link:**

[https://www.surveymonkey.com/r/21MHSASurvey\\_Chinese](https://www.surveymonkey.com/r/21MHSASurvey_Chinese)

**Seeing clients in person?**

- ✓ Contact the MHSA team ([mhsa@hhs.sccgov.org](mailto:mhsa@hhs.sccgov.org)) for simple links to collect the data in person



PLEASE PROVIDE YOUR FEEDBACK ON TODAY'S MEETING:

[HTTPS://WWW.SURVEYMONKEY.COM/R/FEB11\\_SLC\\_FEEDBACK](https://www.surveymonkey.com/r/feb11_slc_feedback)





# Comments & Questions

## THANK YOU

**For questions or additional information, contact:**

Evelyn Tirumalai, MPH - Senior Manager, MHSA Administration

[Evelyn.Tirumalai@hhs.sccgov.org](mailto:Evelyn.Tirumalai@hhs.sccgov.org)

**For questions on Prevention & Early Intervention (PEI) programming, contact:**

Roshni Shah, MPH – Program Manager, MHSA Administration

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