

Mental Health Services Act (MHSA) Stakeholder Leadership Committee (SLC) Fiscal Year (FY) 2023 Planning Meeting

Summary of Recommendations: AOA, CYF, Access/Unplanned Services, WET, CFTN FY2022 Mid-Year Adjustment FY2023 MHSA Annual Plan Update

Friday, September 10, 2021, 2:30PM – 5PM
Zoom Virtual Meeting



COUNTY OF SANTA CLARA
Behavioral Health Services

Supporting Wellness and Recovery

SEPTEMBER 10, 2021 MHSA MEETING AGENDA 2:30 PM – 5:00 PM

1. Intro (Jeanne Moral) - 10 minutes

- Stakeholder Leadership Committee (SLC) Introductions
- Overview of Today's Meeting

2. Overview of Stakeholder Input and Identified Priorities

- FY2022 Mid Year Adjustments Recommendations
- FY2023 Annual Plan Update Recommendations
- Feedback on Stakeholder Considerations
 - Adult and Older Adult
 - Children, Youth and Families
 - Access/Unplanned Services, CFTN and WET

3. Question and Answer – 40 minutes

4. Conclusion/Next Steps - 5-10 mins

Meeting Agreements



Raise hand on
Zoom or on camera
to provide feedback.

Can also
provide
feedback in
the chat box.



Give space, take space.

FRAMEWORK FOR THE MHSA PLANNING PROCESS – JULY 2021

- Evaluate current needs and trends in utilization of services
- Evaluate service mix – ensure flexibility to meet client needs
- What are the gaps in the continuum?
- Maximize, right-size, and adjust



Ongoing emerging needs from the COVID-19 pandemic:

- Increase in demand for behavioral health services
- Increase in depression, anxiety and substance use disorders
- Reopening of schools
- Telehealth

New Programs and Initiatives:

- Community Mobile Response
- AOT



Overview of Stakeholder Input and Identified Priorities

Improve Access to
Outpatient Services

Outreach &
Engagement

Engage Justice
Involved Individuals
in Services

AOT Implementation
Concerns

Expand adult
residential treatment
services in the
community setting

Prioritize Data and
Analytics

Respond to Children
Going Back to School

Strengthen Suicide
Prevention to Older
Adults and Diverse
Communities

Specialized Training
for Providers

Focus on Workforce
Recruitment and
Retention

Create an Effective
Peer Workforce

WHAT IS THE FOCUS OF TODAY'S MEETING?



Priority Areas
from SLC & Public

Based on
Refinement
Meetings,
Breakout Groups
and Survey Input

Recommendations
from BHSD by
System of Care

Based on
Departmental
Priorities, MHSA
Client/Consumer
Survey Findings

PROGRAMMATIC CONSIDERATIONS FOR MHSA FY2022 MID YEAR AND FY2023 ANNUAL PLAN UPDATE

Improve Access to Outpatient Services

Adult and Older Adult System of Care

Community Services and Supports (CSS):
LGBTQ TAY, Adult & Older Adult Specialty Outpatient Services (co-located at Gender Health Clinic) – *clinical team (10.5 FTEs)*

CSS: Outpatient Services at Vietnamese American Service Center (VASC)
– *dedicated 2 FTE for Specialty Mental Health Services*

CSS: Clinical Wellness Services Division
Outpatient Services Expansion:
Outpatient/Older Adult/ WARMS/Ethnic
Outpatient/Specialized Outpatient: Hard of Hearing
– *collectively adding capacity by 1,337 slots*

CSS: Wellness Centers & Programs
Individualized Supported Services (IPS) – Employment
– *INN -> CSS Transition*

Children, Youth and Families System of Care

Community Services and Supports: FSP
Child IFSP - *eligibility criteria modified*

TAY FSP – *increased capacity by 25 slots*

CSS: General System Development (GSD)
TAY Outpatient - *increase capacity by 41 slots*



AOT Implementation Concerns

Adult/Older Adult System of Care Community Services and Supports (CSS) County Staff Duties

- Hearing/Settlement Agreement/Court (Office of the County Counsel, Office of the Public Defender, Behavioral Health Treatment Court (BHTC))
- Management of Operations
- Referral, Outreach & Triage: Triage team- Psychologist, licensed psychiatric social workers, Rehabilitation Counselors, Peer Support Workers and Psychiatrist
- Data Analysis: Management Analyst
- Contract Monitoring
- Training and Education
- **County Infrastructure Cost: \$4,620,912**

Community Based Organizations' Services Duties

- Expand Current ACT & FACT contract by adding 50 slots
- Expansion of Housing & Flex Funding -Outreach & Treatment
- Data Collection and Reporting
- Expansion of Crisis Residential Contract by 25 Slots
- **Community Based Treatment Related Cost: \$7,671,268**

Estimated Medi-Cal Reimbursements (\$1,947,667)

Estimated Total Cost Across the County to Implement AOT Annually \$10,344,513

Expand adult residential treatment services in the community setting

Adult and Older Adult System of Care

CSS: Crisis and Hospital Diversion Initiative
Adult Residential Treatment – expansion for 28 additional beds

Capital Facilities and Technological Needs (CFTN):
Adult Residential Treatment Facility:
Project 650 S. Bascom Ave Site
Renovation Costs and Equipment Purchase (\$1.5 Million)

Outreach & Engagement

Strengthen Suicide Prevention for Older Adults and Diverse Communities

Adult and Older Adult System of Care

Community Services and Supports: **Outreach & Engagement** (*Reengagement Initiative*)

Prevention and Early Intervention (PEI): **Access and Linkage at Vietnamese American Service Center (VASC)** - *dedicated 2FTE MHPSW Team*

Access/Unplanned Services Division

- Community Services and Supports: **In-Home Outreach Teams (IHOT)** - Reallocate \$100K of cost-based invoicing to case management activities (Bill Wilson) to align providers in terms of expected service production
- *Prevention and Early Intervention: **LGBTQ Access & Linkage LGBTQ Wellness Center*** – utilize existing funds to add 1 FTE Community Outreach Worker (current EH MSW) and 1 FTE Management Analyst (current EH)
- *Prevention and Early Intervention: **Suicide Prevention*** – Add 1 PM I Program Manager I to provide day-to-day oversight over the program operation and evaluation as well as Strengthen Suicide Prevention Outreach to Older Adults, Diverse Communities

Respond to Children Going Back to School

Children, Youth and Families System of Care

Community Services and Supports: GSD –
Children’s Mobile Response and Stabilization Services (MRSS)

Children’s Mobile Response contract by 10% to address the needs of children and youth upon the re-opening of schools this school year

Prevention and Early Intervention:
School Based Strengthening Families

PEI - SLS contracts by 10% and expansion of SLS Coordinators to address the needs of children and youth upon the re-opening of schools this school year.

For FY2023, the program will expand capacity to additional school districts.

Prevention and Early Intervention:
School Linked Services Initiatives Division

Add 1 FTE Senior Mental Health Program Specialist in the School Linked Services Division to support growth of program and expansion of program to serve additional schools.



Engage Justice
Involved Individuals
in Services

Adult and Older Adult System of Care

Community Services and Supports (CSS):
Criminal Justice Services - FSP Increasing capacity by 50 slots

CSS: Criminal Justice Services Division
Intensive Outpatient (IOP) Expanding services by 11 slots

CJS: **Transitional Housing Units (THU)** Expanding services by 20 slots



Prioritize Data and Analytics

Data & Analytics Division

Technology Needs:
Electronic Health Record (EHR)

Support for 25 agencies are scheduled to go live with Provider Connect Enterprise (PCE). Costs related with billing package purchase and for staff time dedicated to integrating with PCE. One-time estimated cost \$1,875,000 to support 25 county contracted providers.

Technology Needs:
EHR FTE (staff)/Technology Services and Solutions (TSS)

BHSD EHR Staff (QI, A&R)n and TSS ongoing costs related to charge back (TSS) - \$2.64M

Transfer from CSS fund to CFTN fund for ongoing TN

FY2022 fund balance (\$3.4M), estimated to be depleted with ongoing \$2.6M in FY22 and (if approved) the ~ \$1.9M one-time in FY22 to support 25 CCPs with their EHR.

Focus on Workforce Recruitment and Retention

Specialized Training for Providers

Workforce Education and Training (WET)

Career Pathway & Workforce Development:
Stipends & Incentives to support MH Careers

- Develop Workforce Committee
- Participate in State WET Funds programs for Loan Repayment & Stipends.

Reconfigure and Consolidate the WET Workplan

1. WET Coordination
2. WET Training
3. WET Career Pathways and Development

Consolidation of Training WET Workplans

Promising and Evidence Based Practices, Cultural Humility, Welcoming and Collaboration with Key System Partners into one workplan

Transfer from CSS fund to WET fund for ongoing FTE/operating expenses

The WET Plan improves and transforms the behavioral health system by enhancing the skills of the workforce, expanding roles for consumers and family members and increasing cultural and linguistic diversity.

Create an Effective Peer Workforce

WET

WET 3 - Career Pathway & Workforce Development:

Stipends & Incentives to support MH Careers

-move three (0.5) FTE Peer Interns from Training workplan and moved to WET 3 to maintain the peer intern program.

Adult and Older Adult System of Care

Office of Consumer Affairs

- Transfer of 1 FTE language code from Office of Family Affairs (OFA) to Office of Consumer Affairs (OCA)
- Add 1 FTE (from two 0.5FTEs) to maximize services delivery and staff retention

Office of Family Affairs

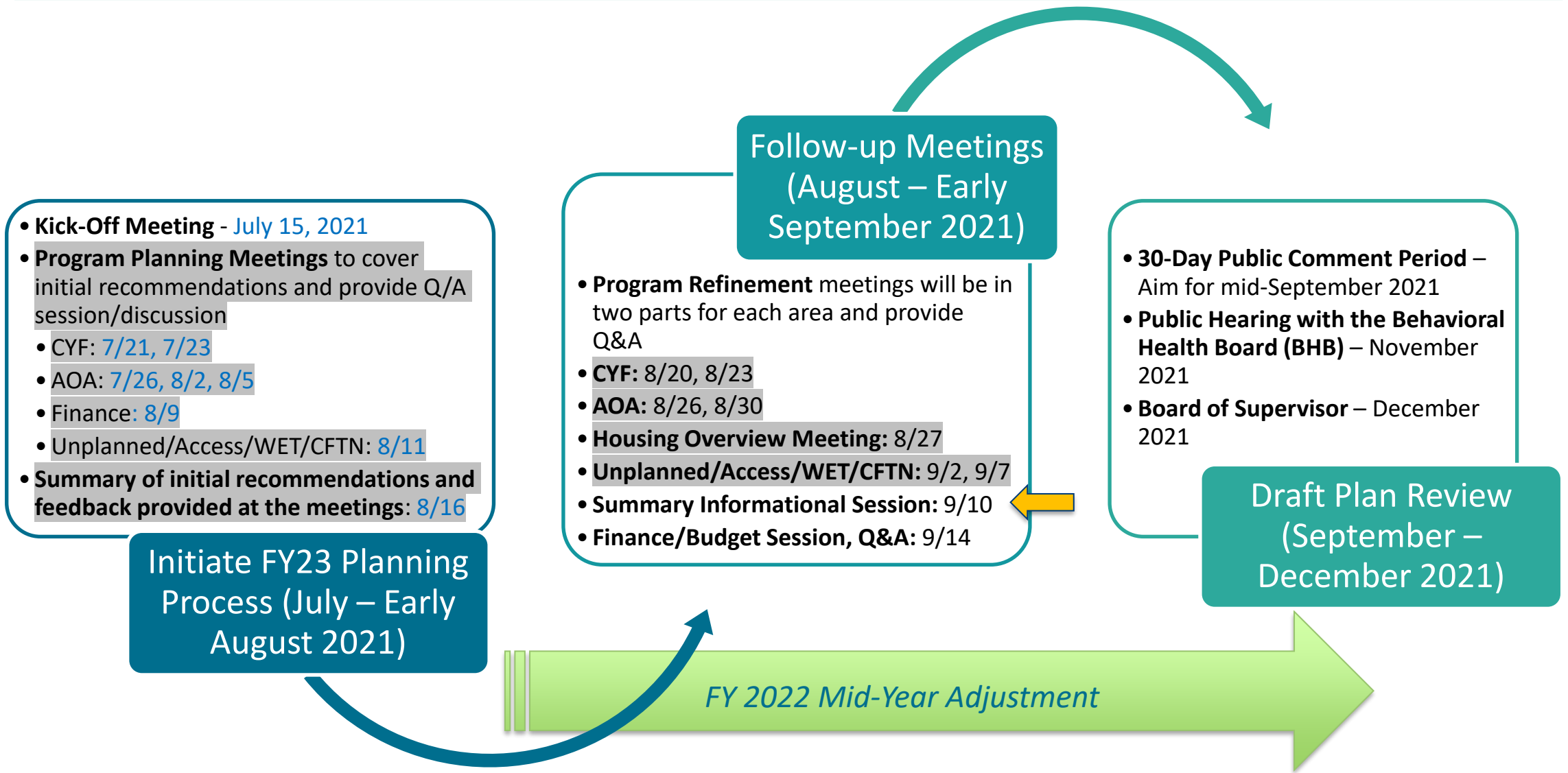
- Add 1 FTE to a language code - maximize services to the monolingual population



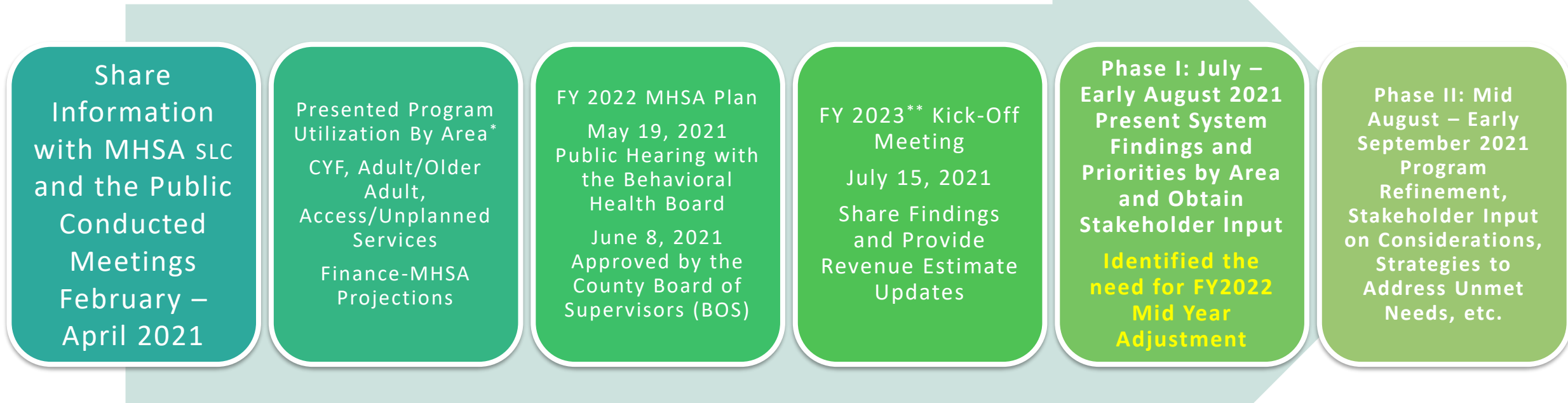
**QUESTION &
ANSWER
SESSION**



FY2023 MHSA Annual Plan Update Proposed Planning Process



Year-to-Date CY 2021 MHSA Planning Activities



*Program presentations available at <https://bhsd.sccgov.org/about-us/mental-health-services-act>

** FY 2023 plan covers July 1, 2022 to June 30, 2023

https://www.surveymonkey.com/r/Sept10_SLCRefinement_Feedback



PLEASE PROVIDE
US YOUR
FEEDBACK ABOUT
THE MEETING





Thank you!

For any questions about MHSA and the FY2023
MHSA Planning Process, please email
MHSA@hhs.sccgov.org.

