FY2023 Program Refinement Meeting: Children, Youth and Families

Friday, August 20th, 2021, 3PM – 5PM
Zoom Virtual Meeting
# August 20, 2021 MHSA Meeting Agenda 3:00 PM – 5:00 PM

1. Intro (Jeanne Moral) - 10 minutes  
   - Stakeholder Leadership Committee (SLC) introductions  
   - Overview of Today’s meeting

2. Children Youth and Families (Zelia Faria Costa) - 15 mins  
   - Common Themes from the CYF Breakout Session  
   - High Level Overview of Program Considerations for FY 2023

3. Additional Information - 5 minutes  
   - 2021 Consumer Survey Results (Roshni Shah)  
   - Planning Process (Evelyn Tirumalai)

4. Breakout activity (Jeanne Moral) - 50 mins  
   - Conduct Breakout group to be facilitated by the MHSA Team  
   - Share feedback (All Groups)

5. 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.
COMMON THEMES ON PUBLIC INPUT AND FEEDBACK RECEIVED FOR CYF
COMMON THEMES ON PUBLIC INPUT AND FEEDBACK SPECIFIC TO CHILDREN, YOUTH AND FAMILIES

01 Respond to Children going back to school

02 Improve Access to Outpatient Services

03 Prioritize Data and Analytics
## Proposed FY2022 Mid-Year Adjustments as a Response to Identified Needs

<table>
<thead>
<tr>
<th>Considered for Modifications in FY2022</th>
<th>Summary</th>
<th>Addressing this Area of Need</th>
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</thead>
<tbody>
<tr>
<td>Community Services and Supports: FSP – Child IFSP</td>
<td>One time modification to Child IFSP program for FY22: provide flexibility in eligibility criteria in order to serve all children in two school districts who have been identified to have higher needs. Net zero fiscal impact.</td>
<td>Access to services and Needs/supports for Children upon re-opening of schools post pandemic</td>
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<tr>
<td>Community Services and Supports: FSP - TAY FSP</td>
<td>Adjusting unspent indirect/cost-based dollars that have been left underutilized since FY18 in Child FSP. Adjustment does not reduce capacity or impact services for Child/TAY FSP services. Cost estimate: $32,539</td>
<td>Access to TAY services</td>
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<tr>
<td>Community Services and Supports: GSD – Children’s Mobile Response and Stabilization Services (MRSS)</td>
<td>Increase the Children’s Mobile Response contract by 10% to address the needs of children and youth upon the re-opening of schools this school year, 2021-2022. Mobile response will support in-person services to children and youth who are struggling with the return to campus learning post pandemic, and are experiencing a crisis in the school setting, including a significant escalation in emotions/behaviors. Fiscal impact estimate of $283,199 (one-time) for FY2022.</td>
<td>Needs/supports for Children upon re-opening of schools post pandemic</td>
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## Proposed FY2022 Mid-Year Adjustments as a Response to Identified Needs

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<td>School Based Strengthening Families</td>
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<td>Increase PEI - SLS contracts by 10% to address the needs of children and youth upon the re-opening of schools this school year. Expansion of school district distribution of SLS coordinators to cover majority of County of Santa Clara School Districts with need of this service. Allocation from Unspent PEI fund, $2,083,801 one-time for FY2022.</td>
<td>Needs/supports for Children upon re-opening of schools post pandemic</td>
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<td>SLS Coordinators – supports for schools</td>
<td>Reallocation for a 1 FTE Senior Mental Health Program Specialist in the School Linked Services Division to support growth of program in the amount of $219,976. Adjustment does not reduce capacity or impact services for Youth/TAY IFSP services</td>
<td>Needs/supports for Children upon re-opening of schools post pandemic</td>
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### Care Coordination
## CYF: SUMMARY OF CONSIDERATIONS FOR FY 2023

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<td>Community Services and Supports: GSD - TAY Outpatient</td>
<td>Reallocation from F&amp;C Outpatient to TAY OP in the amount of $19,897 on a one-time basis for the FY23 Annual Update to increase capacity by 41 slots. Adjustment does not reduce capacity or impact services for F&amp;C Outpatient services.</td>
<td>Improve Access to TAY Outpatient Services</td>
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<td>Prevention and Early Intervention: School Based Strengthening Families</td>
<td>Adjusting program by increasing budget and capacity and re-appropriating budget from: SLS Family Engagement ($88,000) and IFSP ($253,308) to expand Strengthening Families program to new school districts such as CUHSD, SESD, FUHUSD. Strengthening Families program aligns with the MTSS framework to provide Tiers 1 and 2 (prevention and early intervention supports and services) that can be universally accessible to all students.</td>
<td>Needs/supports for Children upon re-opening of schools post pandemic</td>
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<td>Prevention and Early Intervention: SLS Coordinators – supports for schools</td>
<td>Expansion of school district distribution of SLS coordinators to cover majority of County of Santa Clara School Districts with need of this service (on-going). Reallocation of Youth/TAY FSP unspent indirect funds. Ongoing annual cost estimate: $700,000.</td>
<td>Needs/supports for Children upon re-opening of schools post pandemic</td>
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<td>Care Coordination.</td>
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2021 Client/Consumer Survey Findings
TOP 4 GREATEST NEEDS OF THE SYSTEM AMONG ALL CLIENTS/CONSUMERS

• Services should be focused on wellness, recovery and hope.

• Services should focus on what the client thinks is important.

• We need different types of services.

• Service providers should talk to each other.
Overall high satisfaction with MHSA funded services

There are some key areas of improvement:
- Focus of services
- Coordination of services
- Support to clients from providers on:
  - Involvement of family members/loved ones
  - Other supportive services

Differences in satisfaction levels by cultural groups should be considered when evaluating programmatic changes for FY2023 annual plan update
The MHSA intends that there be a meaningful stakeholder process to provide subject matter expertise to the development of plans focused on utilizing the MHSA funds at the local level, including participation from community stakeholders.

The community planning process should work to create an annual MHSA plan that:

– Is integrated with other initiatives
– Is realistic and feasible
– Builds upon previous accomplishments
– Measures success
– Aligns with the spirit of the MHSA and complies with current regulations
Breakout Session

1. CONDUCT BREAKOUT SESSIONS (FACILITATED BY THE MHSA TEAM)

2. SHARE DISCUSSION WITH THE MAIN GROUP
What concerns do you have about the recommendations?

What else do you suggest to address the needs?

What should we remove?
2. SHARE DISCUSSION WITH THE MAIN GROUP
FY2023 MHSA Annual Plan Update Proposed Planning Process

Initiate FY23 Planning Process (July – Early August 2021)

- **Kick-Off Meeting** - July 15, 2021
- **Program Planning Meetings** to cover initial recommendations and provide Q/A session/discussion
  - CYF: 7/21, 7/23
  - AOA: 7/26, 8/2, 8/5
  - Finance: 8/9
  - Unplanned/Access/WET/CFTN: 8/11
- **Summary of initial recommendations and feedback provided at the meetings**: 8/16

Follow-up Meetings (August – Early September 2021)

- **Program Refinement** meetings will be in two parts for each area and provide Q&A
  - **CYF**: 8/20, 8/23
  - **AOA**: 8/26, 8/30
  - Housing Overview Meeting: 8/27
  - Unplanned/Access/WET/CFTN: 9/2, 9/7
  - Hold Finance Meeting: TBD
  - Summary Informational Session: 9/10

Draft Plan Review (September – December 2021)

- **30-Day Public Comment Period** – Aim for mid-September 2021
- **Public Hearing with the Behavioral Health Board (BHB)** – November 2021
- **Board of Supervisor** – December 2021

FY 2022 Mid-Year Adjustment

FY2023 MHSA Annual Plan Update Proposed Planning Process
Year-to-Date CY 2021
MHSA Planning Activities

Share Information with MHSA SLC and the Public
Conducted Meetings February – April 2021

Presented Program Utilization By Area*
CYF, Adult/Older Adult, Access/Unplanned Services
Finance-MHSA Projections

FY 2022 MHSA Plan
May 19, 2021
Public Hearing with the Behavioral Health Board
June 8, 2021
Approved by the County Board of Supervisors (BOS)

FY 2023** Kick-Off Meeting
July 15, 2021
Share Findings and Provide Revenue Estimate Updates

Phase I: July – Early August 2021
Present System Findings and Priorities by Area and Obtain Stakeholder Input

Phase II: Mid August – Early September 2021
Program Refinement, Stakeholder Input on Considerations, Strategies to Address Unmet Needs, etc.

*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
PLEASE PROVIDE US YOUR FEEDBACK ABOUT THE MEETING

https://www.surveymonkey.com/r/Aug20_SLC_Feedback
Thank you!

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