



Children, Youth and Families – Recommended Modifications for FY2022 Mid-Year Adjustment

Modifications in FY2022	Summary	Addressing this Area of Need
Community Services and Supports: FSP – Child IFSP	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.	Access to services <u>and</u> Needs/supports for Children upon re-opening of schools post pandemic
Community Services and Supports: FSP - TAY FSP	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	Access to TAY services
Community Services and Supports: GSD – Children’s Mobile Response and Stabilization Services (MRSS)	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.	Needs/supports for Children upon re-opening of schools post pandemic
Prevention and Early Intervention: School Based Strengthening Families	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.	Needs/supports for Children upon re-opening of schools post pandemic.
Prevention and Early Intervention: SLS Coordinators – supports for schools	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 Needs/supports for Children upon re-opening of schools post pandemic Care Coordination.	Needs/supports for Children upon re-opening of schools post pandemic Care Coordination.



Adult and Older Adults – Recommended Modifications for FY2022 Mid-Year Adjustment

Modifications in FY2022	Summary	Addressing this Area of Need
Community Services and Supports: Assisted Outpatient Treatment (AOT) - NEW	AOT implementation total estimated at \$12,292,180. <i>Hearing/Settlement Agreement/Court: (\$ 597,406). Estimated Medi-Cal Reimbursements: (\$1,947,667). MHSa Fiscal Impact at \$10,344,513.</i>	Implementation of Assembly Bill (AB) 1976: Mental Health Services: Assisted Outpatient Treatment (AOT)
Community Services and Supports: Outreach & Engagement (Reengagement Initiative)	Additional allocation in the IFSP, ACT, FACT and IHOT to re-engage clients/consumers back into behavioral health services. Fiscal Impact is being explored, TBD.	Continuous outreach & engagement to support clients in services
Crisis and Hospital Diversion Initiative Adult Residential Treatment	Expansion of existing service by 28 Beds to augment capacity. Adding supplemental services to the new beds will enhance to an “augmented board and care home” needed to step clients down from Institute of mental disease, skilled nursing and State hospital. Site Location: 650 S. Bascom Ave. San Jose. MHSa Fiscal Impact \$2,009,391 (\$1,080,622 – Medi-Cal FFP).	Expanding adult residential treatment services in the community setting.
Community Services and Support: GSD - LGBTQ TAY, Adult & Older Adult Specialty Outpatient Services (co-located at Gender Health Clinic) - NEW	Consider expanding Specialty Outpatient Services to serve the Transgender and LGBTQ population with the proposal to include co-location at the Gender Health Clinic. Add Program Manager II (1 FTE), Licensed Clinicians (3 FTEs), MH Peer Support Worker (2 FTE), Psychiatrist (1.5 FTE), Licensed Psych Tech (1 FTE), Clerical-Health Services Representative (2 FTE) at an MHSa Fiscal Impact of \$ 1,767,912 annually (10.5 FTEs).	Improve access to outpatient services among LGBTQ community.
Community Services and Supports: Outpatient Services at Vietnamese American Service Center (VASC) - NEW	Provide specialty outpatient services by co-locating MHSa funded 2 FTE clinicians at the VASC. MHSa Fiscal Impact at \$326,676.	Improve access to outpatient services in cultural communities
Prevention and Early Intervention (PEI): Access and Linkage	Dedicate 2 FTE Mental Health Peer Support Workers from Consumer and Family Affairs and Cultural Communities Wellness Division to support outreach and engagement services at VASC location with peer navigation, supportive services, and trainings. Focused outreach and engagement to extend to additional VASC site. Net zero fiscal impact.	Outreach & engagement in cultural communities



Access/Unplanned Services, Workforce Education & Training (WET), Capital Facilities and Technological Needs (CFTN) - Recommended Modifications for FY2022 Mid-Year Adjustment

Modifications in FY2022	Summary	Addressing this Area of Need
Community Services and Supports: In-Home Outreach Teams (IHOT)	Maintain both contracts at current MFO. Reallocate \$100K of cost-based invoicing from Bill Wilson to case management activities to align both providers in terms of expected service production. Work with Bill Wilson during the first quarter on improving data submissions. Explore updating the current IHOT referral process with AOA Division. Zero net impact as a result of reappropriation of existing approved allocation	Outreach and Engagement
Prevention and Early Intervention: LGBTQ Access & Linkage LGBTQ Wellness Center	Add: 1 FTE Community Outreach Worker (current EH MSW) and 1 FTE Management Analyst (current EH). Zero net impact, reappropriation of existing approved allocation	Outreach and Engagement in the LGBTQ community
Prevention and Early Intervention: Suicide Prevention	Replace 1 FTE Program Prevention Analyst II/I with Program Manager I to provide day-to-day oversight over the program operation and evaluation. A portion of object 2 in the amount of \$3561 is being redirected to fund this portion, object 1.	Strengthen Suicide Prevention Outreach to Older Adults, Diverse Communities
Technological Needs: EHR Project	Support CBOs in EHR implementation for FY 2023. An estimated 25 agencies are scheduled to go live with Provider Connect Enterprise (PCE). Bridge funding to support agencies that are scheduled to go live with Provider Connect Enterprise (PCE). Costs related with actual 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.	Prioritize data and analytics
Capital Facilities: Adult Residential Treatment Facility (ART) renovation project	Project at 650 S Bascom Avenue. Cost of renovation and equipment purchase at \$1.5M to house an additional 28 clients/consumers with severe mental illness with existing ART provider (Momentum). This is an expansion of the current services at a different location.	Expand adult residential treatment services in the community setting
WET 6/7 - Career Pathway & Workforce Development: Stipends & Incentives to support MH Career	<ul style="list-style-type: none"> Develop Workforce Committee to address recruitment and retention challenges Participation in State WET Funds programs for Loan Repayment & Stipends. Santa Clara County required to provide local match of \$609,477 (possibly more due to fewer greater Bay Area Counties not participating in this matching opportunity) to receive \$1,846,899 or more for Loan Repayment & Clinical Stipends. Recommend to provide County match in FY 22 so that State WET funds can be used earlier to address Workforce retention strategy. 	Focus on Workforce Recruitment and Retention



Fiscal Impact as a Result of Recommended Modifications for FY2022 Mid-Year Adjustment

Division	Component	CSS funding for other components	Program	Description	One-Time or Ongoing	FY2022
CYF	CSS		Children Mobile Response and Stabilization Services (MRSS)	Increase the Childrens Mobile Response contract by 10%	One-Time	283,199
CYF	PEI		School Based Stregthening families	Increase PEI - SLS contracts by 10%	One-Time	2,083,801
CYF	PEI		SLS Coordinator	Reallocation of 1 FTE Sr. MH Prg Specialist	Ongoing	219,976
AOA	CSS		Assisted Outpatient Treatment (AOT)	AOT implementation	Ongoing	5,007,734
AOA	CSS		Gender Health Clinic - OP Svs	Consider expanding Specialty Outpatient Services to serve Transgender and LGBTQ population	Ongoing	883,956
AOA	CSS		Vietnamese American Service Center (VASC)	Provide specialty outpatient svcs by co-locating MHA funded 2 FTE clinicians at the VASC	Ongoing	245,007
AOA	CFTN	CFTN	Adult Residential Treatment Facilities (ART)	ART renovation	One-Time	1,500,000
BHSD	WET	WET	OSHPD Regional Partnership (WET)	Develop Workforce committee to address recruitment and retention challenges. One-Time pymt estimated to be paid in FY2022	One-Time	609,477
TOTAL						10,833,150

30-Day Public Comment Period: September 20 – October 19, 2021
 Use this link to submit your comments during the public comment period:
 FY2022 Mid-Year Adjustment:
https://www.surveymonkey.com/r/FY22_MYA_30daypublicposting

