

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

## System Findings and Priorities: Children, Youth, and Families (CYF) Planning Session #1

Wednesday, July 21, 2021, 2 PM – 4 PM  
Zoom Virtual Meeting



COUNTY OF SANTA CLARA  
**Behavioral Health Services**

Supporting Wellness and Recovery

<b>JULY 21, 2021 MHSA MEETING AGENDA 2 – 4 PM</b>		<b>Time</b>
<b>1. Overview</b> (Jeanne Moral)	<ul style="list-style-type: none"> <li>a. <b>Welcome / SLC Introductions</b></li> <li>b. <b>Overview of Today’s Meeting</b></li> </ul>	<b>15 minutes</b>
<b>2. FY 2022 Brief Updates</b> (Maretta Juarez)		<b>15 minutes</b>
<b>3. Children, Youth, and Family System of Care Findings and Priorities</b> (Maretta)	<ul style="list-style-type: none"> <li>a. <b>Family &amp; Children (F&amp;C) Division</b> (Jennifer Pham)</li> <li>b. <b>Cross Systems Initiatives (CSI) Division</b> (Rachel Talamantez)</li> <li>c. <b>School Linked Services (SLS) Initiatives Division</b> (Catherine Aspiras)</li> <li>d. <b>Crisis and Intensive Services (CIS) Division</b> (Margaret Ledesma)</li> </ul>	<b>80 minutes</b>
<b>4. Next Step</b>		<b>10 minutes</b>

# Meeting Agreement



Raise hand on Zoom or on camera to provide feedback.

Can also provide feedback in the chat box.



Give space, take space.

# 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

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

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

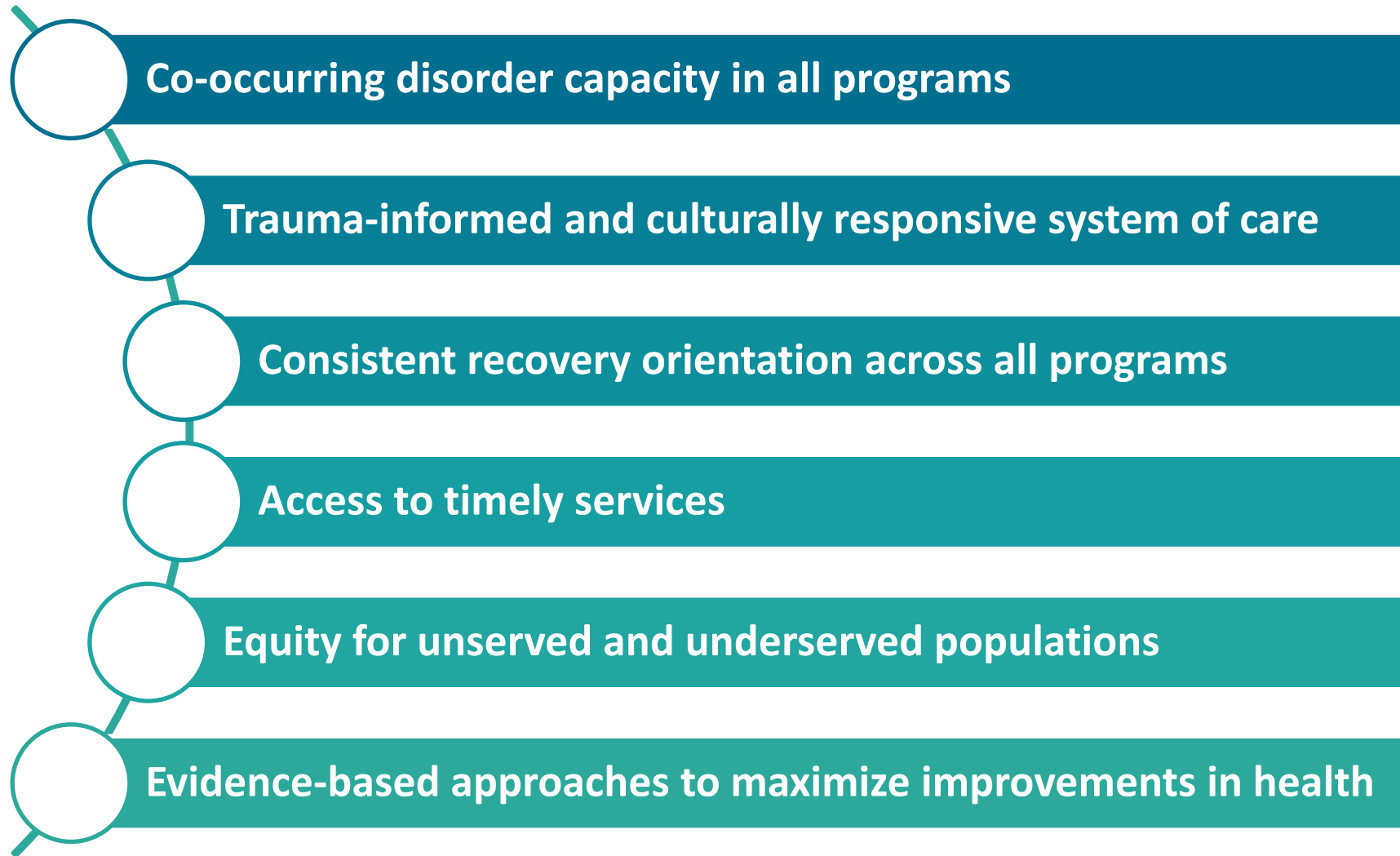
\*\* FY 2023 plan covers July 1, 2022 to June 30, 2023

# CYF Highlights for FY 2022

- **School Linked Services- Reopening of schools**
  - **SLS Coordinators will coordinate care and services**
    - Non-SLS school districts will be contacted to identify a point of contact for care coordination and provided information to our Call Center and contact information
  - **All School Districts will be provided a list of core trainings such as:**
    - Mental Health First Aid,
    - Trauma Informed System (TIS) 101,
    - Suicide Prevention
    - Substance Use Preand administration
  - **Providers are supporting client with coping skills to support return to school anxiety**
  - **Providers are still unsure of status of ability to be on campus. Some schools have not confirmed that providers can be onsite.**
- **LGBTQ+ TAY Services**
  - **BHSD will work with Q corner and Youth Space to coordinate presentations to schools to support LGBTQ+ TAY services that may be available**
- **Cultural Sensitivity Trainings**
  - **TIS 101 train the trainer cohort 3 included 2 additional probation staff as certified TIS 101 trainers.**
  - **TIS 101 trainings have been provided to the probation department and superior court staff on numerous occasions since FY 17 to support trauma informed practices**
  - **BHSD currently working with Probation to determine need for additional TIS 101 trainings and schedule as appropriate**
- **Starlight YTIP program may provide 30 days of continued services focused on continuity of care and successful transitions to community based providers**
  - **New strategy implemented in FY21 that has shown promise and will continue for FY22**

# CYF Systems Findings and Priorities for the FY2023 MHSA Annual Update Planning Process

# CHILDREN, YOUTH, AND FAMILIES (CYF) SYSTEM PRIORITIES



# Family & Children (F&C) Division



# DEFINITIONS

## Sponsored Budget:

- Funds used to support children/youth who have Medi-Cal benefits.
- Budget takes into consideration the number of children/youth served at any given day (active capacity)

## Un-sponsored Budget:

- Funds used to support children/youth who do not have Medi-Cal benefits or who may have dropped off in their benefits
- Budget takes into consideration a percentage of the active capacity

## Indirect Service/Cost Based Services:

- Funds used for non Medi-Cal reimbursable supports such as outreach, housing and flexible support
- Flexible Support – tangible goods used to support in achievement of treatment goals when other funds are not available (e.g., bus pass)

## Active Capacity:

- Number of children/youth open and receiving services on any given day
- Calculation takes into consideration the number of clinical staff times the caseload a clinician carries (e.g. 3 full time staff times 24 caseload = 72 active)

## Annual Capacity

- Total number of unduplicated children/youth that have been opened to the program during the fiscal year



## F&C OUTPATIENT SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
AACI	Active:143 Annual: 214	Sponsored: \$1,515,158 Un-sponsored: \$17,116	Maintain	Program right sized in previous year and has been close to active contract numbers and budget.
ARCC	Active: 114 Annual: 170	Sponsored: \$1,178,554 Un-sponsored: \$42,745	Adjust active to 120 annual to 180. \$3,214	FY22 renewal will increase program by 16 active slots by shifting underutilized un-sponsored budget to match. Program has seen steady increase in active capacity since FY20.
BWC	Active: 53 Annual: 79	Sponsored: \$521,381 Un-sponsored: \$66,888	Adjust un-sponsored budget by 50% (\$33,444)  Adjust active caseload to 60, annual to 90 \$3,881	Consistent underutilization of un-sponsored budget. Increased utilization starting in April FY20 showing near or exceeding contract active capacity.
CCSCC	Active: 64 Annual: 96	Sponsored: \$638,660 Un-sponsored: \$33,614	Adjust active capacity to 40 (24), annual to 60 (\$12,605)  Adjust un-sponsored dollars by 50% (\$16,807)	Consistent underutilization of active capacity Consistent underutilization of un-sponsored budget
CHC	Active: 226 Annual: 339	Sponsored: \$2,227,492 Un-sponsored: \$193,695	Adjust un-sponsored budget by 50% (\$96,847)	Consistent underutilization of un-sponsored budget

## F&C OUTPATIENT SERVICES (CONT.)

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
Caminar	Active:141 Annual: 211	Sponsored: \$1,500,261 Un-sponsored: \$199,417	Adjust un-sponsored budget by 50% (\$99,708)	Consistent underutilization of un-sponsored budget
CS	Active: 204 Annual: 306	Sponsored: \$1,959,028 Un-sponsored: \$170,350	Adjust un-sponsored budget by 60% (\$102,210)  Adjust active capacity to 212, annual to 318 \$4,175	Consistent underutilization of un-sponsored budget Program has seen steady increase in active capacity showing near or exceeding contract
GFHN	Active:176 Annual: 264	Sponsored: \$1,577,711 Un-sponsored: \$83,037	Adjust active capacity to 152, annual to 228 (\$11,323)	Consistent underutilization of contracted active capacity.
Hope	Active: 127 Annual: 190	Sponsored: \$1,419,816 Un-sponsored: \$14,342	Adjust un-sponsored budget by 15% (\$2,151)  Adjust active capacity to 134, annual to 201 \$3,952	Consistent underutilization of un-sponsored budget Program has seen steady increase in active capacity showing near or exceeding contract
HR360	Active: 76 Annual: 114	Sponsored: \$706,901 Un-sponsored: \$69,334	Adjust un-sponsored budget by 50% (\$34,667)	Consistent underutilization of un-sponsored budget

## F&C OUTPATIENT SERVICES (CONT.)

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
RCS	Active: 233 Annual: 349	Sponsored: \$2,381,496 Un-sponsored: \$222,196	Adjust un-sponsored budget by 50% (\$111,098)  Adjust active capacity to 253 annual to 379 \$11,175	Consistent underutilization of un-sponsored budget. Increased utilization of active capacity since October FY20
Seneca	Active: 109 Annual: 163	Sponsored: \$974,806 Un-sponsored: \$84,766	Adjust un-sponsored budget by 50% (\$42,383)	Consistent underutilization of un-sponsored budget
Starlight	Active: 295 Annual: 442	Sponsored: \$2,798,000 Un-sponsored: \$137,055	Adjust un-sponsored budget by 50% (\$68,527)	Consistent underutilization of un-sponsored budget
Uplift	Active: 467 Annual: 700	Sponsored: \$3,859,930 Un-sponsored: \$602,416	Adjust un-sponsored budget by 60% (\$361,449)	Consistent underutilization of un-sponsored budget. FY22 un-sponsored reduced slightly to increase TAY OP capacity

## F&C OUTPATIENT SERVICES ADJUSTMENT SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
F&C Outpatient	Community Services & Supports (CSS)	Reallocating capacity from under utilized programs within this level of care to where there is need. Maintains service capacity.	There is no fiscal impact related to this programmatic adjustment.
		Reallocation from F&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&C Outpatient services.	There is no fiscal impact related to this programmatic adjustment.
		Adjusting unspent unsponsored dollars that have been left underutilized since FY18. Adjustment does not reduce capacity or impact services for F&C Outpatient services.	(\$946,925)

## F&C INTENSIVE OUTPATIENT SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
AACI	Active: 18 Annual: 24	Sponsored: \$350,924 Un-sponsored: \$5,996	Maintain	Trending utilization of unsponsored budget, FY19 met contract active. FY20 to current has fluctuated in meeting active capacity. Continue to monitor in FY22 to identify trend
BWC	Active: 25 Annual: 33	Sponsored: \$508,907 Un-sponsored: \$5,143	Maintain	Small unsponsored budget. Program has underutilized active capacity but has been over in annual capacity.
CS	Active: 75 Annual: 100	Sponsored: \$1,437,950 Un-sponsored: \$11,042	Adjust active capacity to 79, annual to 105 \$3,864	Trending utilization of unsponsored budget. FY21 increase of capacity with aftercare closure. FY20 to current, exceeding or near active capacity.
GFHN	Active: 75 Annual: 100	Sponsored: \$1,272,862 Un-sponsored: \$37,919	Adjust unsponsored budget by 50% (\$18,959)  Adjust active capacity to 66, annual to 88 (\$7,863)	Trending underutilization of unsponsored budget Trending underutilization of active capacity
Hope	Active: 42 Annual: 56	Sponsored: \$872,792 Un-sponsored: \$26,994	Adjust unsponsored budget by 15% (\$4,049) Adjust active capacity to 48, annual to 56 \$5,697	Trending underutilization of unsponsored budget



## F&C INTENSIVE OUTPATIENT SERVICES (CONT.)

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
Mekong	Active: 20 Annual: 27	Sponsored: \$322,488 Un-sponsored: \$15,000	Maintain	Historical utilization of unsponsored budget. FY20 increased active capacity and program has been close to contracted active throughout FY21
RCS	Active: 43 Annual: 57	Sponsored: \$871,378 Un-sponsored: \$17,783	Adjust active capacity to 48, annual to 64 \$5,170	Trending utilization of unsponsored budget. Active capacity increased FY21 and has ramped up. Meeting contract.
Seneca	Active: 36 Annual: 48	Sponsored: \$641,691 Un-sponsored: \$5,828	Adjust active caseload to 30, annual to 40 (\$5,396)	Trending underutilization of active capacity. FY20 increased active to 60, FY21 rightsized to 36.
Starlight	Active: 119 Annual: 159	Sponsored: \$2,132,762 Un-sponsored:\$56,335	Maintain	Trending utilization of unsponsored budget and near active capacity
Ujima	Active: 25 Annual: 33	Sponsored: \$384,414 Un-sponsored: \$7,845	Maintain	FY20 increased active due to meeting/exceeding active capacity in prior FY. FY21 Rightsized active due to underutilization in FY20
Uplift	Active: 128 Annual: 171	Sponsored: \$2,198,349 Un-sponsored:\$62,685	Adjust unsponsored budget by 50% (\$31,342)	Trending underutilization of unsponsored budget.

## F&C INTENSIVE OUTPATIENT SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
F&C Intensive Outpatient	Community Services & Supports (CSS)	Reallocating capacity from under utilized programs within this level of care to where there is need. Maintains service capacity.	There is no fiscal impact related to this programmatic adjustment.
		Adjusting unspent unsponsored dollars that have been left underutilized since FY18. Adjustment does not reduce capacity or impact services for F&C Intensive Outpatient services.	(\$52,828)



## F&C ETHNIC OUTPATIENT SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
AACI	Active: 25 Annual: 37	Sponsored: \$275,971 Un-sponsored: \$3,352	Maintain	Trending near or exceeding active capacity. Small un-sponsored budget
GFHN	Active: 73 Annual: 109	Sponsored: \$626,756 Un-sponsored: \$92,001	Adjust un-sponsored budget by 50% (\$46,000)	Trending underutilization of un-sponsored budget. Program increased active in FY21. Will monitor through FY22 for further considerations to maximize services.
IHC	Active: 13 Annual: 19	Sponsored: \$112,389 Un-sponsored: \$18,536	Adjust un-sponsored budget by 40% to \$11,122 (\$7,414)	Trending underutilization of un-sponsored budget.
Mekong	Active: 20 Annual: 30	Sponsored: \$179,356 Un-sponsored: \$10,000	Maintain	Trending near active capacity. Small un-sponsored budget. Will continue to monitor through FY22 for further considerations to maximize services.
Seneca	Active: 22 Annual: 33	Sponsored: \$223,000 Un-sponsored: \$0	Maintain	Program started May FY19 and has not been able to meet contracted active capacity. Continue to monitor through FY22 for further considerations to maximize services.
Ujima	Active: 40 Annual: 60	Sponsored: \$336,342 Un-sponsored: \$17,702	Adjust un-sponsored budget by 40% to \$10,622 (\$7,080)	Trending underutilization of un-sponsored budget.

## F&C ETHNIC OUTPATIENT SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
F&C Ethnic Outpatient	Community Services & Supports (CSS)	Adjusting unspent unsponsored dollars that have been left underutilized since FY18. Adjustment does not reduce capacity or impact services for F&C Ethnic Outpatient services.	(\$60,494)

## F&C INTEGRATED OUTPATIENT SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Consideration	Findings (review of data from FY18-current)
CS	Active: 26 Annual: 39	Sponsored: \$190,141 Un-sponsored: \$107,909	Adjust un-sponsored budget by 50% to (\$53,954)	Trending underutilization of un-sponsored budget
GFHN	Active: 31 Annual: 46	Sponsored: \$216,871 Un-sponsored: \$104,182	Adjust un-sponsored budget by 50% to (\$52,091)	Trending underutilization of un-sponsored budget
HR360	Active: 15 Annual: 22	Sponsored: \$112,519 Un-sponsored: \$55,653	Adjust un-sponsored budget by 50% to (\$27,826)	Trending underutilization of un-sponsored budget
UFS	Active: 31 Annual: 46	Sponsored: \$218,036 Un-sponsored: \$106,515	Adjust un-sponsored budget by 50% to (\$53,257)	Trending underutilization of un-sponsored budget

## F&C INTEGRATED OUTPATIENT SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
F&C Integrated Outpatient	Community Services & Supports (CSS)	Adjusting unspent unsponsored dollars that have been left underutilized since FY18. Adjustment does not reduce capacity or impact services for F&C Ethnic Outpatient services.	(\$187,128)

## TAY OUTPATIENT SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
BWC	Active: 110 Annual: 165	Sponsored: \$1,071,002 Un-sponsored: \$119,000	Adjust active caseload to 120, annual to 180 \$5,409	Increased capacity in FY21 Q1 by 37 to support increased demand in TAY OP services. Continued need to support TAY population, specifically 18-25 year old
GFHN	Active: 84 Annual: 126	Sponsored: \$695,362 Un-sponsored: \$77,263	Adjust active caseload to 96, annual to 144 \$5,519	Increased capacity for FY22 by 32 active to support increased demand in TAY OP services. Continued need to support TAY population, specifically 18-25 year old
MMH	Active: 110 Annual: 165	Sponsored: \$1,028,978 Un-sponsored: \$41,759	Adjust active caseload to 126, annual to 189 \$2,920	Increase for FY22 Q1 by 10 active to support increased demand in TAY OP services. Continued need to support TAY population, specifically 18-25 year old
UFS	Active: 83 Annual: 124	Sponsored: \$733,838 Un-sponsored: \$38,623	Adjust active caseload to 96, annual to 144 \$6,049	Increased capacity for FY22 by 19 active to support increased demand in TAY OP services. Continued need to support TAY population, specifically 18-25 year old

# TAY OUTPATIENT SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
TAY Outpatient	Community Services & Supports (CSS)	Reallocation from F&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.	\$19,897

## TAY LGBTQ/ILP/IST OUTPATIENT SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
BWC- ILP	Active: 20 Annual: 48	Sponsored: \$205,174 Un-sponsored: \$3,995	Maintain	Has been right sized multiple times in past fiscal years. Current active capacity is 20. Continue to monitor utilization through FY 22 to consider possible maximization of program
Caminar - LGBTQ	Active: 40 Annual: 60	Sponsored: \$274,248 Un-sponsored: \$196,000 Indirect: \$330,618	Adjust un-sponsored budget by 15% to \$166,600 (\$29,400)	Trending underutilization of un-sponsored budget.
HR360 - IST	Active: 135 Annual: 202	Sponsored: \$766,954 Un-sponsored: \$511,303 Indirect: \$200,349	Maintain	Program began FY21 with low referrals due to pandemic. Continue to monitor through FY22 for possible maximization of program

## TAY LGBTQ/ILP/IST SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
TAY LGBTQ/ILP/IST	Community Services & Supports (CSS)	Adjusting unspent unsponsored dollars that have been left underutilized since FY18. Adjustment does not reduce capacity or impact services for TAY LGBTQ services	(\$29,400)



## CHILD FULL SERVICE PARTNERSHIP

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
CS	Active: 40 Annual: 53	Sponsored: \$1,356,882 Un-sponsored: \$102,131 Indirect/Cost Based: \$60,450	Adjust indirect/cost based budget by 30% (\$18,135)	Trending underutilization of indirect and cost based budget
GFHN	Active: 26 Annual: 34	Sponsored: \$806,819 Un-sponsored: \$51,214 Indirect: \$13,000	Maintain	Program has been meeting contract active and utilizing indirect/cost based budget
Starlight	Active: 19 Annual: 25	Sponsored: \$607,334 Un-sponsored: \$52,812 Indirect/Cost Based: \$111,390	Adjust indirect/cost based budget by 20% (\$22,278)	Trending underutilization of indirect and cost based budget
UFS	Active: 24 Annual: 32	Sponsored: \$751,860 Un-sponsored: \$47,991 Indirect/Cost Based: \$163,962	Adjust Indirect/Cost Based budget by 30% (\$49,188)	Trending underutilization of indirect and cost based budget

## TAY FULL SERVICE PARTNERSHIP

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
CS	Active: 74 Annual: 98	Sponsored: \$2,713,322 Un-sponsored: \$142,806 Indirect/Cost Based: \$55,800	Adjust Indirect/cost base budget by 20% (\$11,160)	Trending underutilization of indirect/cost based budget
MMH	Active: 57 Annual: 76	Sponsored: \$1,928,356 Un-sponsored: \$176,730 Indirect/Cost Based: \$92,000	Adjust to 65 , annual to 86 \$14,773	Program has been meeting or exceeding contracted capacity and utilizing indirect/cost based budget
Starlight	Active: 22 Annual: 29	Sponsored: \$728,488 Un-sponsored: \$80,943 Indirect/Cost Based: \$88,243	Adjust Cost Based budget by 20% (\$2,348)  Adjust active capacity to 39 annual to 52 \$31,274	Trending underutilization of indirect housing budget. Program has been meeting or exceeding contracted capacity

## CHILD/TAY FULL SERVICE PARTNERSHIP SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
Child/TAY Full Service Partnership	Community Services & Supports (CSS)	<p>Reallocation from Child FSP to TAY FSP in the amount of \$32,539 on a one-time basis for the FY23 Annual Update to increase capacity by 25 slots.</p>	No fiscal impact
		<p>Adjusting unspent indirect/cost based dollars that have been left underutilized since FY18. Adjustment does not reduce capacity or impact services for child/TAY FSP services.</p>	(\$57,062)

## YOUTH/TAY INTENSIVE FULL SERVICE PARTNERSHIP

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
CS- Youth	Active: 45 Annual: 45	Sponsored: \$1,647,698 Un-sponsored: \$253,482 Indirect/Cost Based: \$1,315,113	Adjust Indirect/cost based budget by 30% (\$394,533)	Since program inception in FY20 indirect/cost based budget has been underutilized. Continue to monitor through FY22 for further considerations to maximize program.
CS- TAY	Active: 50 Annual: 50	Sponsored: \$1,708,826 Un-sponsored: \$427,207 Indirect/Cost Based: \$1,240,318	Adjust Indirect/cost based budget by 30% (\$372,095)	Since program inception in FY20 indirect/cost based budget has been underutilized. Continue to monitor through FY22 for further considerations to maximize program
MMH - TAY	Active: 50 48 after FY22 Q1 Annual: 50	Sponsored: \$1,635,278 Un-sponsored: \$408,820 Indirect/Cost Based: \$1,240,319	Adjust Indirect/cost based budget by 30% (\$372,095)	FY22 Q1 amendment will adjust active capacity to 48 to support increase to TAY outpatient program. Since program inception in FY20 indirect/cost based budget has been underutilized. Continue to monitor through FY22 for further considerations to maximize program.
UFS- Youth	Active: 55 Annual: 55	Sponsored: \$1,909,982 Un-sponsored: \$212,220 Indirect/Cost Based: \$1,291,269	Adjust Indirect/cost based budget by 30% (\$387,380)	Since program inception in FY20 indirect/cost based budget has been underutilized. Continue to monitor through FY22 for further considerations to maximize program.

## YOUTH/TAY INTENSIVE FULL SERVICE PARTNERSHIP SERVICES SUMMARY

Program Name	MHSA Component	Considerations Description	Fiscal Impact
Youth/TAY Intensive Full Service Partnership	Community Services & Supports (CSS)	<p>Reallocation from Youth/TAY IFSP to School Based Services in the amount of \$253,308 on a one-time basis for the FY23 to increase services in schools.</p> <p>Adjustment does not reduce capacity or impact services for Youth/TAY IFSP services.</p>	There is no fiscal impact related to this programmatic adjustment.
		<p>Adjusting unspent indirect/cost based dollars that have been left underutilized since inception. Adjustment does not reduce capacity or impact services for Youth/TAY IFSP services.</p>	(\$1,272,795)

# Cross Systems Initiatives (CSI) Division

## STARLIGHT YOUTH THERAPEUTIC INTEGRATED PROGRAM (YTIP)

Agency	FY22 Contract	Annual Budget	FY23 Consideration	Findings (review of data from FY18-current)
Starlight	Active:55 Annual: 82	MHSA: \$1,043,187 Probation: \$424,934  Total: 1,468,121	Maintain	<ul style="list-style-type: none"> <li>• Current utilization is under; however, this is a result of COVID releases.</li> <li>• It is anticipated utilization will resume to Pre-COVID levels.</li> <li>• Due to Juvenile Justice realignment, there may be an increase in utilization.</li> <li>• This program will be closely monitored during FY22 Q1 to determine if any modifications should be considered.</li> </ul>

# School Linked Services (SLS) Initiatives Division



## ALLCOVE

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings
ARCC – Receptionist, Peer Support and Case Management	Active: 168 Annual: 1008	Un-sponsored Direct: \$658,022 Un-sponsored Indirect: \$135,478  Total: \$793,500	Maintain	This is a new program which opened on 6/25/21. Utilization data is not available to recommend any changes at this time.
LPCH –Medical, Psychiatry, Psychology	Active: TBD Annual: TBD	Total Personnel and Non-Personnel: \$799,070	Maintain	
BHSD - Clinicians, HSR, PM	Active: TBD Annual: TBD	Total Personnel and Non-Personnel: \$845,035	Maintain	
Stanford – Technical Assistance	N/A	Total Personnel and Non-Personnel: \$409,393	Maintain	
SCVMC – Medical, Nursing Staff	Active: TBD Annual: TBD	Total Personnel and Non-Personnel: \$1,200,000	Maintain	

## REACH

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings
MMH	Active: 30 Annual: 30	Sponsored: \$691,947 Indirect: \$541,891  Total: \$1,233,838	Maintain	Program was previously rightsized and are meeting caseload.
SCS	Active: 40 Annual: 40	Sponsored: \$918,148 Indirect: \$119,671  Total: \$1,037,816	Maintain	



## SLS FAMILY ENGAGEMENT

Program	School District	Annual Budget	FY23 Considerations	Findings
SLS Family Engagement (F&C SLS School Coordinator)	Alum Rock School	\$421,786	Adjust: Training & Travel by \$1174 Food/Childcare by \$1500 Quadrant Model: Training & Travel by \$3,522 Quadrant Model: Food/Childcare by \$2,250 TOTAL Reduction to MFO: (\$8,446) New MFO: \$413,340	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Campbell Unified School	\$208,217	Adjust: Training & Travel by \$1174 Food/Childcare by \$1500 Feeder Model: Training & Travel by \$2,348 Feeder Model: Food/Childcare by \$1500 TOTAL Reduction to MFO: (\$6,522) New MFO: \$201,695	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	East Side School	\$179,348	Adjust: Training & Travel by \$2,348 Food/Childcare by \$2,250 TOTAL Reduction to MFO: (\$4,598) New MFO: \$174,750	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Franklin-McKinley School	\$249,815	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: (\$2,674) New MFO: \$247,141	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.

## SLS FAMILY ENGAGEMENT

Program	School District	Annual Budget	FY23 Considerations	Findings
SLS Family Engagement (F&C SLS School Coordinator)	Fremont Union School	\$52,174	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: (\$2,674)  New MFO: \$49,500	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Gilroy Unified School	\$198,784	Adjust: Training & Travel by \$1174 Food/Childcare by \$1500 Feeder Model: Family Engagement by \$17,000 Feeder Model: Training & Travel by \$2,348 Feeder Model: Food/Childcare by \$1500 TOTAL Reduction to MFO: (\$23,522)  New MFO: \$175,262	Underutilization of Family Engagement Funds for 4 consecutive fiscal years (FY18-21). SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Luther Burbank School	\$72,174	Adjust: Family Engagement by \$17,000 Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: (\$19,674)  New MFO: \$52,500	Underutilization of Family Engagement Funds for 3 consecutive fiscal years (FY19-21). SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.

## SLS FAMILY ENGAGEMENT

Program	School District	Annual Budget	FY23 Considerations	Findings
SLS Family Engagement (F&C SLS School Coordinator)	Morgan Hill Unified School	\$102,174	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: (\$2,674)  New MFO: \$99,500	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Mount Pleasant School	\$93,174	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: (\$2,674) New MFO: \$90,500	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Milpitas Unified School	\$102,174	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: (\$2,674)  New MFO: \$99,500	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	Mountain View School	\$199,522	Adjust: Training & Travel by \$1174 Food/Childcare by \$1500 Feeder Model: Training & Travel by \$2,348 Feeder Model: Food/Childcare by \$1500 TOTAL Reduction to MFO: (\$6,522)  New MFO: \$193,001	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.

## SLS FAMILY ENGAGEMENT

Program	School District	Annual Budget	FY23 Considerations	Findings
SLS Family Engagement (F&C SLS School Coordinator)	Oak Grove School	\$109,174	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: \$2,674 New MFO: \$106,500	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.
	San Jose Unified School	\$146,174	Adjust: Training & Travel by \$1,174 Food/Childcare by \$1,500 TOTAL Reduction to MFO: \$2,674 New MFO: \$143,500	SLS Coordinators are attending free or reduced cost online training. SLS Coordinators are not traveling. Moving forward, all BHSD facilitated meetings will be conducted virtually. Childcare budget has not been utilized.

## SLS FAMILY ENGAGEMENT ADJUSTMENT SUMMARY

Program Name	MHSA Component	Consideration Description	Fiscal Impact
Family Engagement (F&C SLS School Coordinator)	Prevention and Early Intervention (PEI)	Adjusting program, non-personnel budget line items that have not been utilized pre and post pandemic. Adjustments do not change the program's and staff ability to students and the school districts. Re-appropriating \$88,000 to Strengthening Families.	No fiscal impact

## STRENGTHENING FAMILIES

Agency	FY22 Contract	Annual Budget	FY23 Consideration	Findings
ARCC	Active: 60 Annual: 160	\$747,737	Maintain	Due to the impact of COVID and the expected increase in need as schools reopen, SLS programs will be monitored in FY22 Q1 to determine if any modifications should be considered.
ARCC	Active: 145 Annual: 388	\$1,860,364	Maintain	
CCSCC	Active: 90 Annual: 240	\$983,956	Maintain	
CS	Active: 65 Annual: 174	\$795,475	Maintain	
UFS -North	Active: 75 Annual: 200	\$887,426	Maintain	
UFS – East	Active: 70 Annual: 187	\$735,600	Maintain	
UFS- Central	Active: 185 Annual: 495	\$2,127,640	Increase program budget by \$56,315 and capacity by 15	Expand program and services to new school district (CUHUSD). Students and families will have continuity of care at CUSD may continue with services at CUHSD (e.g., Monroe Middle School students transition to Del Mar High School)
RCS	Active: 60 Annual: 160	\$765,147	Increase program budget by \$284,993 and capacity by 45	Expand program and services to new school districts (SESD and FUHSD). Zip code 94085 is an area with a high-risk level (5.00/6.00) and SLS is not providing direct services in these school districts. SESD students transition to FUHSD.





## STRENGTHENING FAMILIES ADJUSTMENT SUMMARY

Program Name	MHSA Component	Recommended Adjustment Description
Strengthening Families	Prevention and Early Intervention (PEI)	<p>Adjusting program by increasing budget and capacity and re-appropriating budget from:</p> <ul style="list-style-type: none"> <li>• SLS Family Engagement (\$88,000)</li> <li>• IFSP (\$253,308)</li> </ul> <p>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.</p>

## F&C SCHOOL BASED SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings
ARCC	Active: 30 Annual: 45	\$342,279	Maintain	Due to the impact of COVID and the expected increase in need as schools reopen, SLS programs will be monitored in FY22 Q1 to determine if any modifications should be considered.
BWC	Active: 44 Annual: 66	\$520,786	Maintain	
CS	Active: 66 Annual: 99	\$733,884	Maintain	
GFHN	Active: 47 Annual: 70	\$472,090	Maintain	
RCS	Active: 53 Annual: 79	\$630,018	Maintain	
SCS	Active: 35 Annual: 52	\$369,904	Maintain	
UFS	Active: 282 Annual: 423	\$2,868,225	Maintain	



## SLS UNCONDITIONAL EDUCATION

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings
SC	Active: 30 Annual: 30	\$822,618	Maintain	Due to the impact of COVID and the expected increase in need as schools reopen, SLS programs will be monitored in FY22 Q1 to determine if any modifications should be considered.

# Crisis and Intensive Services (CIS) Division

## F&C MOBILE RESPONSE AND POST STABILIZATION SERVICES

Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
UFS Mobile Response	Active: 96 Annual: 1,152	Sponsored: 2,301,971 Un-sponsored: 1,035,887 Indirect/cost based: 530,021  Total: 2,831,992	Maintain	<ul style="list-style-type: none"> <li>• New program started January 1, 2021, with expanded MHSA funding to allow for in person responses for de-escalation prior to need for 5150 assessment</li> <li>• Only 5 months of data showing significant underutilization of MHSA funding; however, utilization has trended up month by month in line with increase in active cases each month</li> </ul>
UFS Post Stabilization	Active: 60 Annual: 240	Sponsored: 3,348,974  Total: 3,348,974	Maintain	<ul style="list-style-type: none"> <li>• This is a new program as of 1/21 and do not have utilization data to make the recommendation to change.</li> </ul>

## EATING DISORDERS

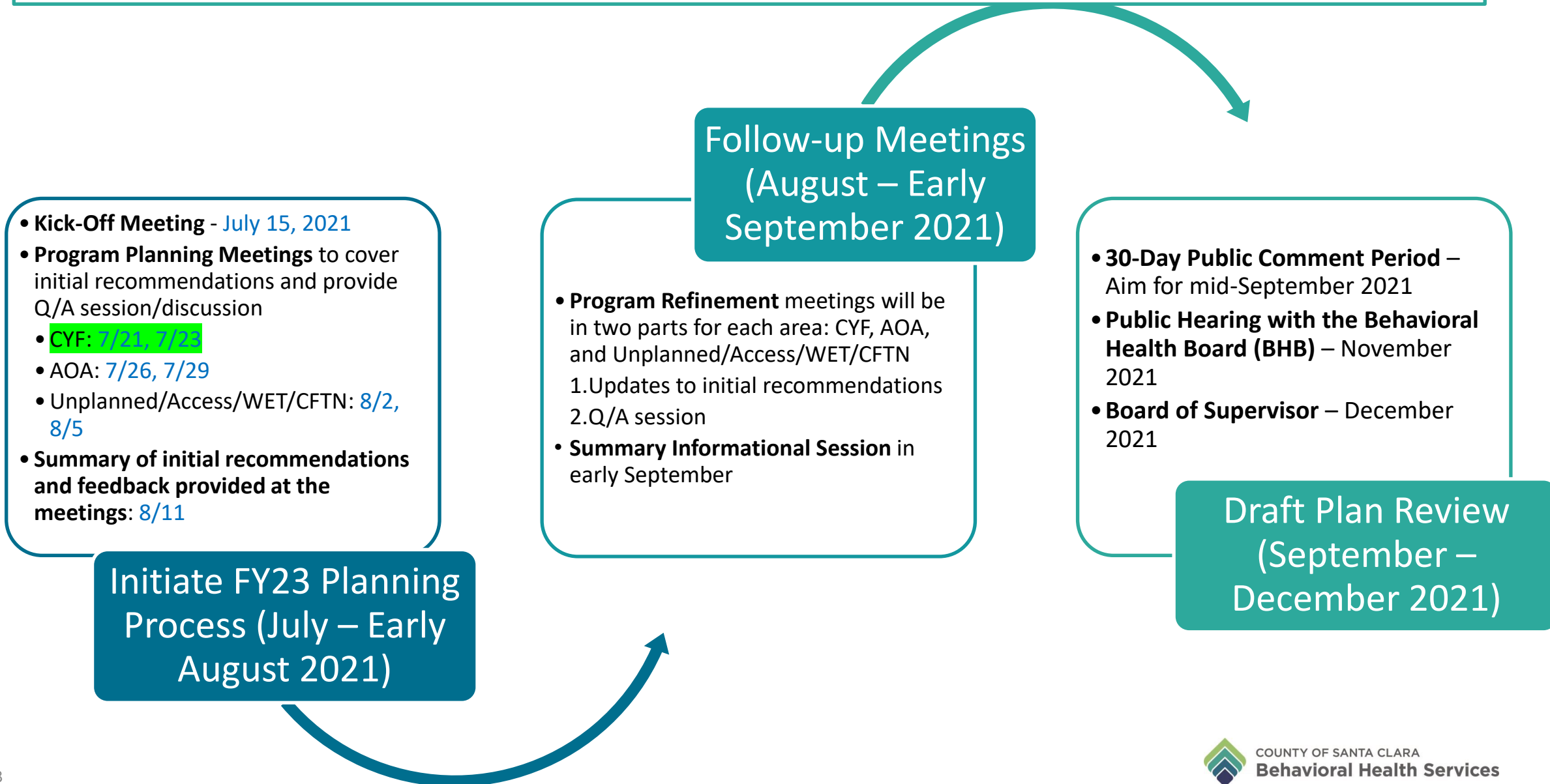
Agency	FY22 Contract	Annual Budget	FY23 Considerations	Findings (review of data from FY18-current)
<p>Cielo House Partial Hospital Program (PHP), Intensive Outpatient Program (IOP) and Outpatient Residential</p> <p>Healthy Teen PHP and IOP (adolescents only)</p> <p>Center for Discovery Residential</p> <p>Castlewood Residential (adults only)</p>	<p>The Eating Disorder providers serve both youth and adults and at 4 levels of care PHP, IOP, OP and Residential. The budget is allocated to the 4 providers and the actual spending is tracked monthly for across programs to understand both under and over utilization. Adjustments to the contracts are made based on actual spending</p>	<p>2,500,000</p>	<p>Maintain</p>	<ul style="list-style-type: none"> <li>• During the pandemic the programs stopped admitting for a approximately 45 days and then opened capacity using CDC guidelines for safe interactions. The initial closure and slow opening up of capacity directly impacted utilization. Telehealth was offered when appropriate.</li> <li>• Programs are still not at total capacity but opening more weekly and monthly</li> <li>• Cielo House opened a new residential program for youth in June 2021 and expect to fully utilize</li> <li>• We expect increased maximization of the Eating Disorder Programs for both adults and youth in FY22. Monitoring of program utilization and performance is on-going</li> </ul>

# NEXT STEP

Participate in the MHSA CYF  
Planning Session #2 July 23, 2021  
via Zoom 10:00 AM to 12:00 PM  
to:

- Ask Questions about today's  
CYF System of Care Findings  
and Priorities Presentation
- Participate in Breakout Sessions  
to share your input

# FY2023 MHSA Annual Plan Update Proposed Planning Process







PLEASE PROVIDE  
US YOUR  
FEEDBACK ABOUT  
THE MEETING

[https://www.surveymonkey.com/r/July21\\_SLC\\_Feedback](https://www.surveymonkey.com/r/July21_SLC_Feedback)





# Thank you!

For any questions about MHSA and the FY2023  
MHSA Planning Process, please email  
[MHSA@hhs.sccgov.org](mailto:MHSA@hhs.sccgov.org).

