

Mental Health Services Act (MHSA) FY2025 Community Program Planning Process BHSA Prioritization Working Session

January 9, 2024, 1:00 PM – 2:30 PM
353 W. Julian St
San Jose, CA 95110
Oak Grove Training Room



COUNTY OF SANTA CLARA
Behavioral Health Services
Supporting Wellness and Recovery

**Follow along
with today's
presentation!**

<https://tinyurl.com/EventsCPP>



| MEETING AGENDA – January 9, 2024 | TIME |
|--|-------------------|
| 1. Welcome & Background (Roshni Shah) <ul style="list-style-type: none"> a. Introductions b. Welcoming Remarks & Housekeeping | 1:00 PM – 1:10 PM |
| 2. Meeting Overview (Darren Tan) <ul style="list-style-type: none"> a. Meeting Goals | 1:10 PM – 1:15 PM |
| 3. Additional FY 24 Mid-Year Adjustment & 25 Recommendations (Bruce Copley, Zelia Faria Costa, Margaret Obilor & Soo Jung) | 1:15 PM – 1:25 PM |
| 4. Fiscal Updates (Katelyn Lu & Tina Cordero) | 1:25 PM – 1:40 PM |
| 5. Discussion on Stakeholder Priorities | 1:40 PM – 2:20 PM |
| 6. Closing Remarks & Next Steps | 2:20 PM – 2:30 PM |



Q/A sections are included in the schedule to provide an opportunity to ask questions and/or provide comment/input.



Give space, take space.

Meeting Agreements

Goals for Today's Meeting

- Focus for today's meeting will be to:
 - Share additional FY 24 mid-year adjustments & FY 25 MHSA recommendations
 - Provide pending responses to fiscal questions
 - Engage in an active dialogue on BHSD's presentation to address the impacts of BHSA (presented on December 15th) & discuss stakeholder priorities

ADDITIONAL MHSA RECOMMENDATIONS



NEW PROPOSED RECOMMENDATIONS

PROGRAM MODIFICATIONS FOR CONSIDERATION FOR MHSA FY 2024 MID-YEAR ADJUSTMENTS

| PROGRAM NAME | MHSA COMPONENT | RECOMMENDED PROGRAM MODIFICATION & IMPACT ON SERVICES | FY 2024 MID-YEAR ADJUSTMENT NET FISCAL IMPACT |
|--|----------------|---|---|
| Momentum Adult Residential Treatment (ART) (431 N White Rd) | CSS | Continue funds to ART program located at 431 N. White Road, San Jose, CA due to current increase in admissions and utilization for FY23. This is a 24- hour program that provide services for the SMI population 365 days a year. The goal of the program is to decompress the Emergency Psychiatric (EPS) and other inpatient psychiatric settings. | \$709,415 |
| NEW Momentum Adult Residential Treatment (ART) (650 Bascom) | CSS | The goal is to set aside funding to support: <ul style="list-style-type: none"> • development (financing, construction, rehab, acquisition) of new temp shelter, temp treatment and permanent housing • support efforts around increasing all the new program/work plan/set aside for the Purchase & renovation of Properties • to increase Residential Care Facilities (RCF), Temporary Shelters, Adult Residential Treatment (ART), Crisis Residential program and Master lease shared housing options in a phased approach since these projects require on going funding. | \$2,163,968 |
| Psychiatric Emergency Response Team (PERT) | PEI | Shift funding for one (1) Psychiatric Social Worker II from MHSA PEI PERT program to MOU with Campbell from FY 2024 onwards | (\$171,960) |

NEW PROPOSED RECOMMENDATIONS

PROGRAM MODIFICATIONS FOR CONSIDERATION FOR MHSA FY 2025 ANNUAL PLAN UPDATE

| PROGRAM NAME | MHSA COMPONENT | RECOMMENDED PROGRAM MODIFICATION & IMPACT ON SERVICES | FY 2025 NET FISCAL IMPACT |
|--|----------------|--|--|
| Mobile Response & Stabilization Services (MRSS) | CSS | Separate Post-Crisis Stabilization Services (PCSS) into another program to track independently. This program has been embedded in the exhibit A for MRSS and is a separate program from Mobile Response with separate funding. The recommendation is to separate PCSS and MRSS for MHSA reporting. | No net fiscal impact |
| Assisted Outpatient Treatment (AOT) | CSS | Redirect unused AOT operating cost funds to fund the Division Director position that oversees AOT and other intensive outpatient programs | No net fiscal impact to AOT budget Redirection of \$260,956 |

FISCAL UPDATES



Fiscal Updates from the December 15 Presentation

Is outpatient budget changing as a whole?

- For FY24, no changes have been proposed

Where are realignment dollars coming from?

- Realignment received for BHSD is from the 1991 and 2011 state realignment

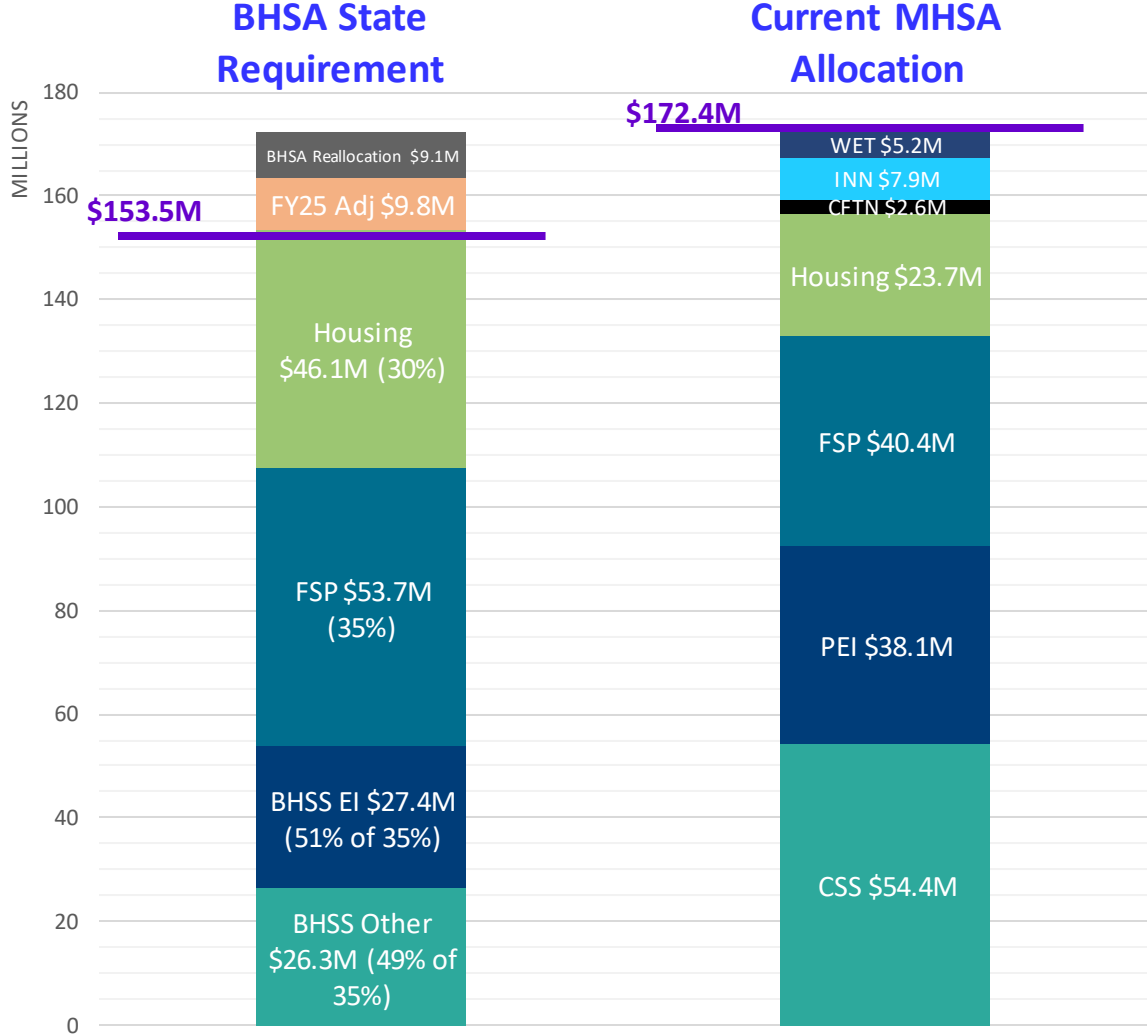
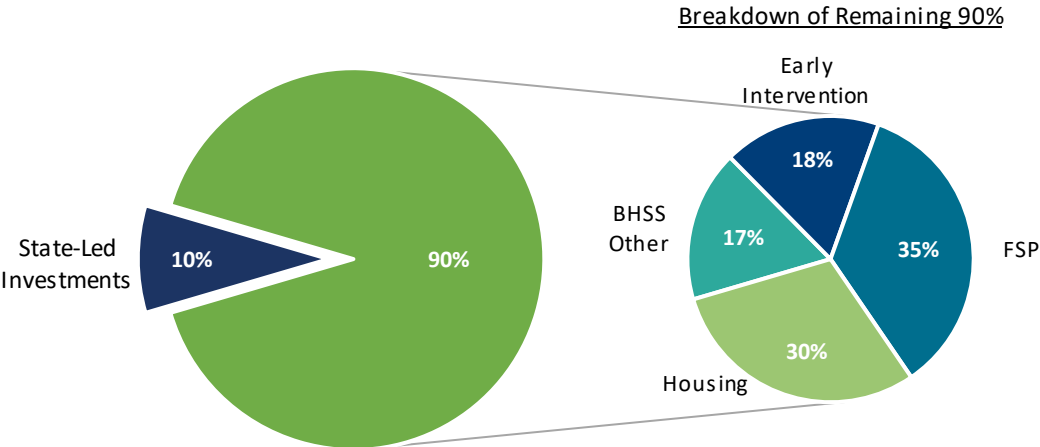
Is the County meeting their County General Fund obligation?

- Yes, Santa Clara County meets the required Maintenance of Effort (MOE) to receive 1991 realignment from the state.

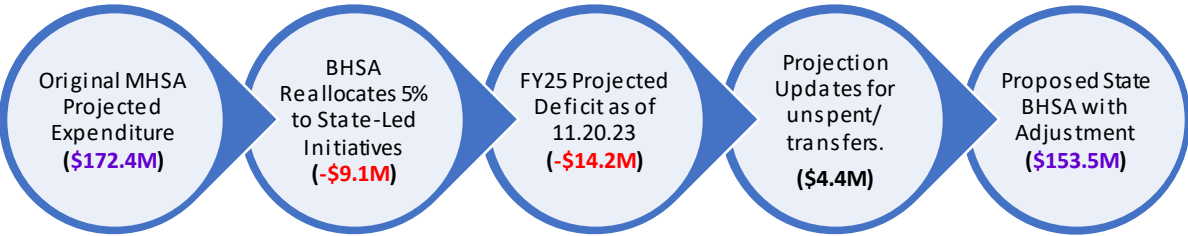
BHSD Funding Sources Trend Data

| Funding Source | FY 2021 (%) | FY 2022 (%) | FY 2023 (%) |
|--|-------------|-------------|-------------|
| Grants, Other Payor, Expense Reimbursement | 12% | 11% | 8% |
| County General Fund | 18% | 20% | 10% |
| MHSA | 22% | 21% | 21% |
| Realignment | 23% | 23% | 26% |
| Federal Financial Participation (FFP) | 25% | 25% | 35% |
| Total | 100% | 100% | 100% |

BHSA (STATE) PROPOSED ALLOCATION

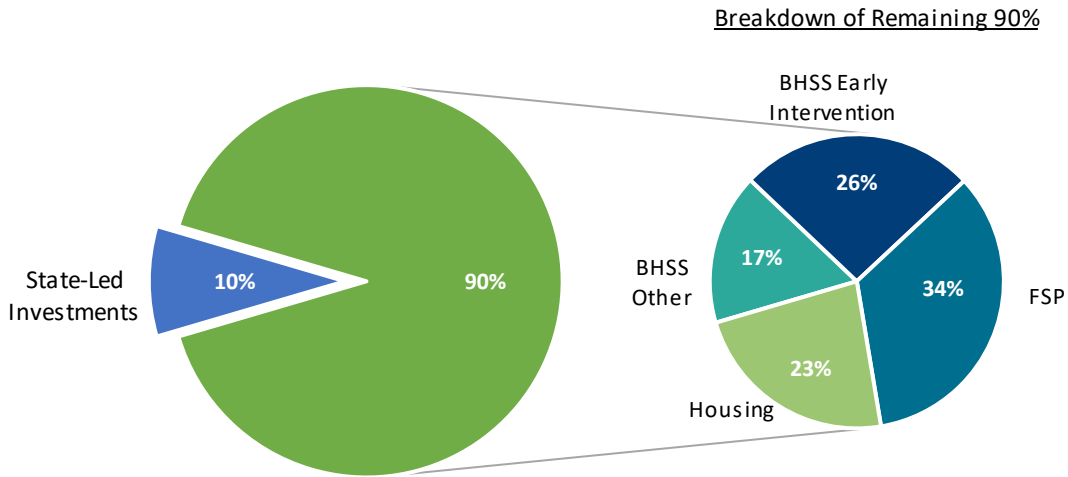


Key Takeaways:

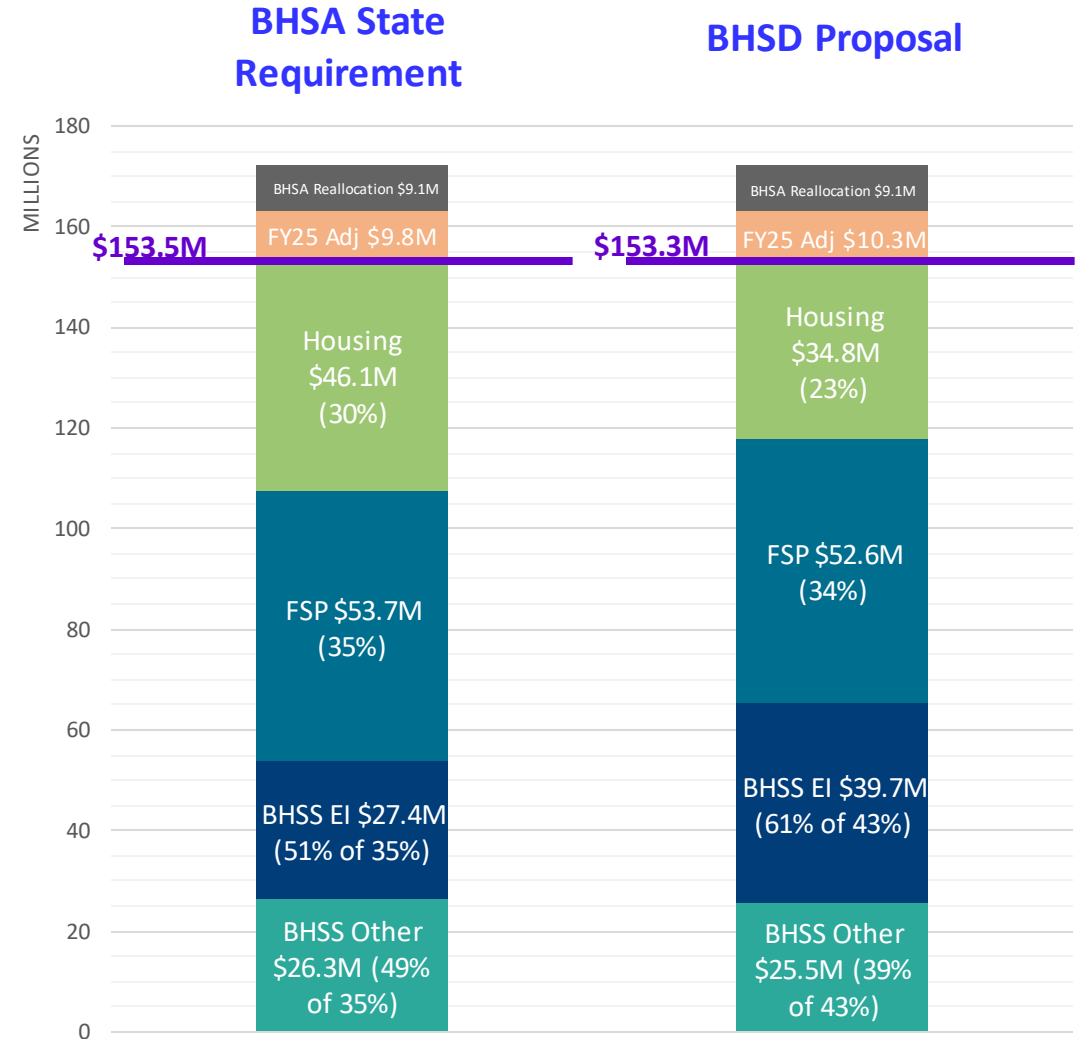


Note: BHSS Other includes adult and children’s system of care activities, outreach and engagement, workforce education and training (WET), capital facilities and technological needs (CFTN), and Innovation pilots and projects across all funding categories. Currently active Innovation projects are included in this analysis.

BHSD PROPOSED ALLOCATION



Key Takeaways:



Note: BHSS Other includes adult and children's system of care activities, outreach and engagement, workforce education and training (WET), capital facilities and technological needs (CFTN), and Innovation pilots and projects across all funding categories. Currently active Innovation projects are included in this analysis.



DISCUSSION ON STAKEHOLDER PRIORITIES





MHSA FY 2025 ANNUAL PLAN UPDATE

COMMUNITY PROGRAM PLANNING PROCESS TIMELINE

Public/Stakeholder Meetings/Activities*


MHSA FY2025 Annual Plan Update

To be Conducted Onsite/In-Person

**January
2024**

- Informational Meeting in advance of 30-day public comment period
- Date & time will be shared soon

*Note: Additional planning /refinement meetings may be scheduled. Please stay connected for schedule info: <https://bhsd.sccgov.org/about-us/mental-health-services-act>.



PLEASE TAKE A
MOMENT &
PROVIDE YOUR
FEEDBACK ON
TODAY'S MEETING!

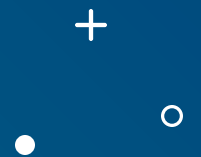
<https://tinyurl.com/MHSA2025>





Thank you!

For any questions about MHSA and the FY2024-2026
MHSA Planning Process, please email
MHSA@hhs.sccgov.org.



SUPPLEMENTAL INFORMATION



AOA Systems BHSD Housing



WELLNESS • RECOVERY • RESILIENCE



COUNTY OF SANTA CLARA
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BHSD HOUSING GOALS



Focus on unsheltered and/or unstably housed individuals in the BHSD system



Prevent homelessness by providing access to stable and appropriate housing



Utilize Housing First and harm reduction principles



Create various levels of housing, from residential care homes to independent housing, to place individuals in housing appropriate for their needs



Increase bed capacity of Acute and Subacute Care Facilities, MH Community Residential Facilities, and Substance Use Treatment Residential Facilities so that individuals can transition from one level of care to another without delay

HOUSING STRATEGIES

Homeless Prevention

- Established Wellness and Housing Stabilization Program (WHSP), an emergency rental assistance to prevent homelessness and provide housing stabilization for clients in outpatient programs.
- Will add individuals in SUTs programs in FY25

Transitional (Interim) Housing

- Use transitional housing to quickly house and stabilize individuals to transition them for permanent housing.
- Expand Master Lease Housing

Permanent Supportive Housing (PSH)

- Provide permanent or ongoing housing assistance for individuals in intensive outpatient programs.
- Additional support for family members living with individuals in the BHSD system



HOUSING EXPANSION



Behavioral Health Bridge Housing (BHBH) Grant

- Increase shelter beds
- Provide short-term rental assistance, security deposit
- Board and Care Patches
- Incentives for independent housing operators and family members living with individuals receiving BH services
- Increase Master Lease Housing

Community Care Expansion (CCE) Grant

- Provide Capital Improvement support to prevent Licensed Residential Care Facilities from closing
- Provide Patches for Licensed Residential Care Facilities



FACILITIES

- Continual partnership with the Office of Supportive Housing (OSH) to look for opportunities to increase shelter bed capacity, rapid rehousing, and permanent supportive housing.
- Work with Facilities and Fleets (FAF) to identify potential sites for MH and SUDs treatment facilities
- BHSD contracted with Hallsta, a consultant that provides healthcare construction and facility management to identify sites for BHSD services
- Evaluated 15 county properties as potential sites for the Mental Health Rehabilitation Center (MHRC) and other behavioral health facilities.
- Plans to create Rapid Rehousing for justice-involved individuals

