

Mental Health Services Act (MHSA) FY2025 Community Program Planning Process BHSA Impacts on BHSD MHSA Funded Programs

December 15, 2023, 10AM – 12PM
333 W. Julian St, San Jose, CA, 95110
First floor Auditorium



COUNTY OF SANTA CLARA
Behavioral Health Services

Supporting Wellness and Recovery

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

<https://tinyurl.com/EventsCPP>



MEETING AGENDA – December 15, 2023	TIME
1. Welcome & Background (Roshni Shah) <ul style="list-style-type: none"> a. Introductions b. Welcoming Remarks & Housekeeping 	10:00 AM - 10:05 AM
2. Meeting Overview (Darren Tan & Roshni Shah) <ul style="list-style-type: none"> a. Meeting Goals (Darren Tan) b. Review of BHSD Priorities (Darren Tan) c. BHSA 101: Overview of Proposed Changes (Roshni Shah) 	10:05 AM – 10:20 AM
3. Fiscal Impacts of the BHSA (Katelyn Lu)	10:20 AM – 10:40 AM
4. BHSD System of Care Impacts of BHSA <ul style="list-style-type: none"> a. A/OA (Margaret Obilor & Soo Jung) b. Children, Youth & Family (Zelia Faria Costa) c. Access & Unplanned Services (Bruce Copley) d. Administration & Learning Partnership (WET) / Analytics & Reporting / Quality Management (Darren Tan) 	10:40 AM – 11:15 AM
5. Overall County Budget Forecast (Darren Tan & Tina Cordero)	11:15 AM – 11:35 AM
6. Questions & Answers	11:35 AM – 11:55 AM
7. Closing Remarks	11:55 AM – 12 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:
 - Address the impacts of the Behavioral Health Services Act (BHSA) on BHSD programming
- BHSD would like to host a working session on **January 9, 2024** with stakeholders to:
 - discuss stakeholder priorities
 - engage in an active dialogue on BHSD's presentation to address the impacts of BHSA

Review of BHSD Priorities

Ensure Medi-Cal Beneficiaries are Provided Timely Access to High Quality Mental Health and Substance Use Treatment Services

Increase the Availability of Treatment beds, Permanent Housing, and Temporary Shelter

Proactively Address Ongoing and Emerging Needs for Specific High-Need Populations

Develop Innovative Solutions to Address Professional Workforce Shortages

Adapt to and Help Shape the Rapidly Shifting State Policy Landscape



BHSA 101: Overview of Proposed Changes

High-level Summary

- Name change to **Behavioral Health Services Act (BHSA)**
- Transition from current 5 funding components to 3 funding categories
- Expands eligible services to include substance use disorder (SUD) treatment services
- Doubles the state's allocation of the tax from 5 to 10%
- 30% set aside to fund housing with housing first requirements
- Overhauls the adult and children's system of care statutes
- Eliminates county-based prevention funding priority
- New structure for planning, data gathering, reporting and accountability across all county behavioral health funding streams
- Establishes new benefit requirements (e.g., ACT/FACT)
- Requires counties to engage commercial plans and MCPs for contracting

10% State allocation

- Creates new state-wide, state-led investments
 - **4% Population-based Prevention** Focus on mental health and SUD stigma reduction and suicide prevention; will target the entire population of the state, a county or specific community. For example, in school-linked settings, this prevention funding must focus on school-wide or classroom-based mental health and substance use disorder programs, not individual services.
 - 51% of Prevention funds must serve youth 25 years and younger
 - **3% BH Workforce** Investments to develop a culturally-competent and diverse behavioral health workforce to address statewide need and leverage these dollars to draw down additional federal funding that will benefit the entire state system with a \$2.4 billion investment over 5 years.
 - **3% State Administration** used to develop statewide outcomes, conduct oversight of county outcomes, train and provide technical assistance, research and evaluate, and administer programs.

30% Housing category

- For children and families, youth, adults and older adults living with serious mental illness/serious emotional disturbance (SMI/SED) and/or SUD who are experiencing homelessness or are at risk of homelessness
- Eligible interventions include (Housing First model):
 - Rental subsidies, operating subsidies, shared housing, family housing for children/youth who meet criteria, and the non-federal share for certain transitional rent
- 50% of these funds (15%) must be used for “chronically homeless”
- Up to 25% of funds may be used for capital development (including affordable housing)
- Housing interventions for FSP consumers **shall be funded** under this category
- Prohibits use of these funds for mental health or SUD treatment services

35% Full Service Partnership category

- Full-Service Partnership (FSP) programs are the most effective model of comprehensive and intensive care for people at any age with the most complex needs.
- Funds will be used to expand the number of FSP slots available across the state and are key to CARE Court being successfully implemented.
- Requires evidence-based practices, including ACT/FACT, IPS Supported Employment and Wraparound all to fidelity
- Requires assertive field-based initiation for SUD treatment services
- Includes outpatient and engagement services for “persons enrolled”

35% Behavioral Health Services & Supports (BHSS) category

- Behavioral Health Services & Supports funds:
 - Adult and Children's System of Care activities
 - Early intervention (EI) programs
 - Outreach and engagement
 - Workforce education and training (WET)
 - Capital facilities and technological needs (CFTN)
 - Innovation pilots and projects across all funding categories
- At least 51% of these funds must be used for Early Intervention (EI)
 - At least 51% of EI funds dedicated to youth 25 years and younger

BHSA Funding Considerations

- Allows counties to move funds from one category to another with approval and CPP process
 - Flexibility aligns with the transition to implementation and is on-going
 - Can shift **7%** from any one category to another; **14%** max – 2026/27 through 2028/29
 - Can shift **6%** from any one category to another; **12%** max – 2029/30 through 2031/32
 - Can shift **5%** from any one category to another; **10%** max – 2032 forward
 - Funding changes can be made during the 3-year plan cycle and annually **with DHCS approval**
 - Counties will need to justify shifts (data, local priorities, community input)
- No dedicated local funding for prevention activities or programs
- Counties required to reassess their prudent reserve accounts every 3 years
 - Current cap reduced from 33% to 20% for large counties; transfers to prudent reserve can come from **all** new funding categories

BHSA is Focused on

Outcomes

- County Integrated Plan for Behavioral Health Services and Outcomes
- Integrated 3-year plan for **ALL** BH funding sources

Accountability

- County Behavioral Health Outcomes, Accountability and Transparency Report (to replace ARER)
- DHCS role enhanced

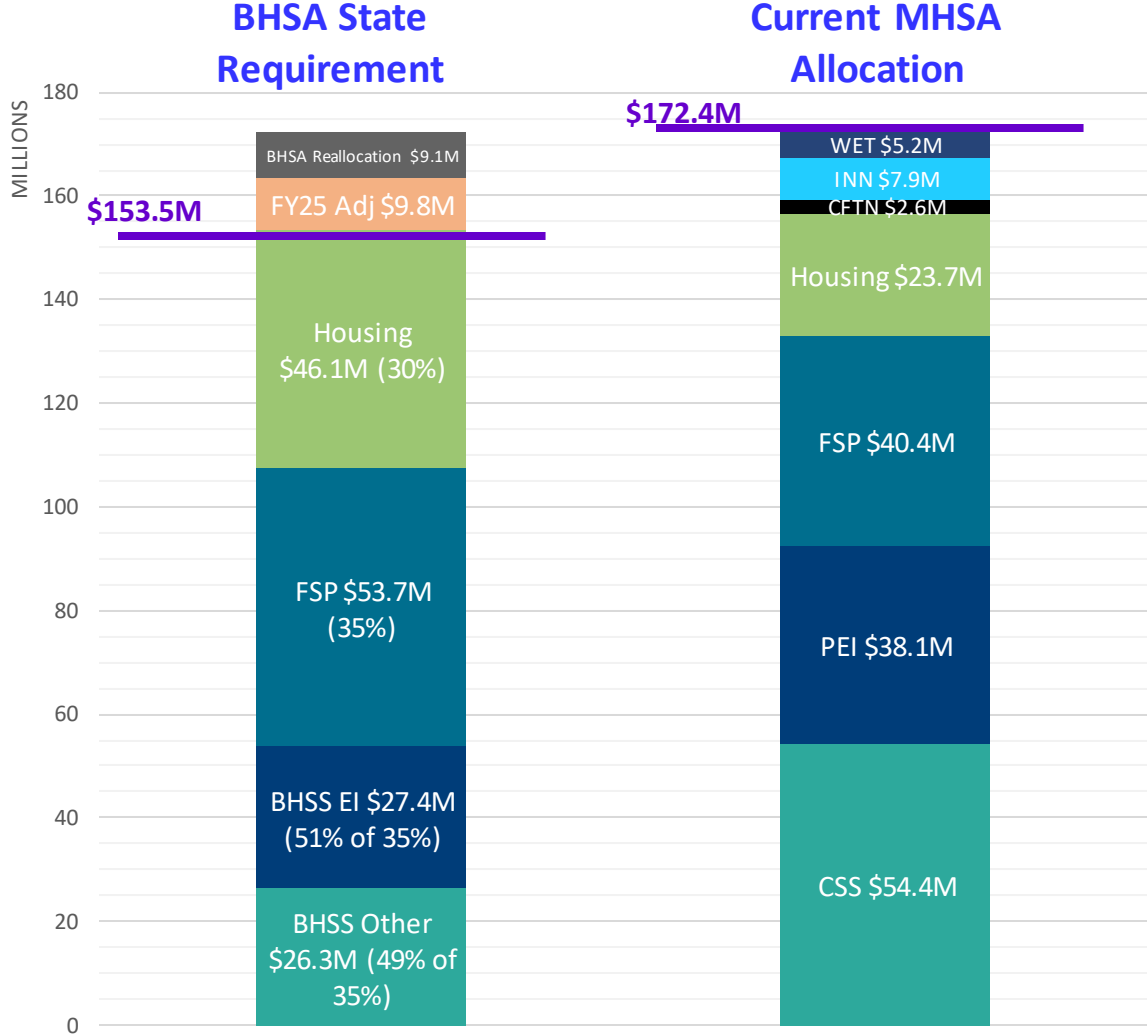
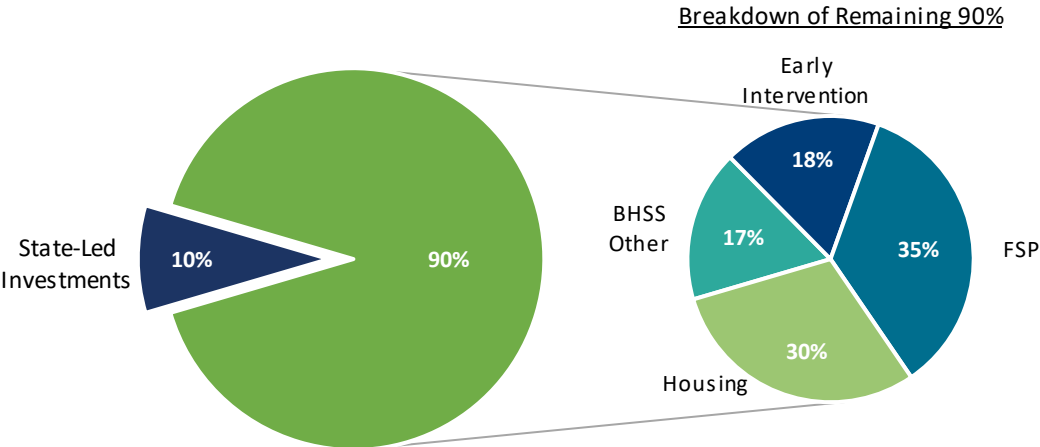
Equity

- Connects the BH system statewide to increase parity between commercial and Medi-Cal MH/SUD benefits
- Expands required stakeholder list

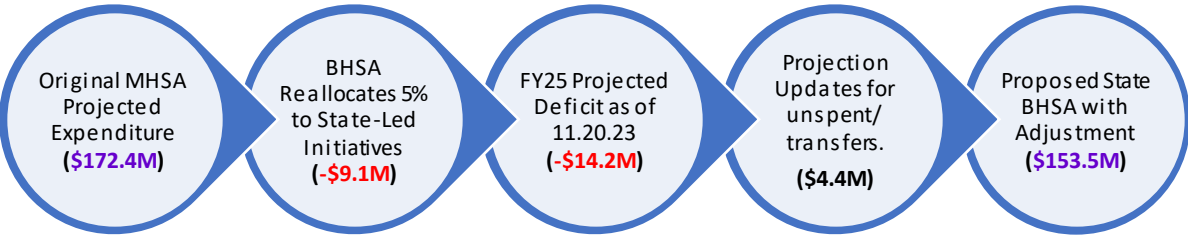
FISCAL IMPACTS of the BHSA



BHSA (STATE) PROPOSED ALLOCATION

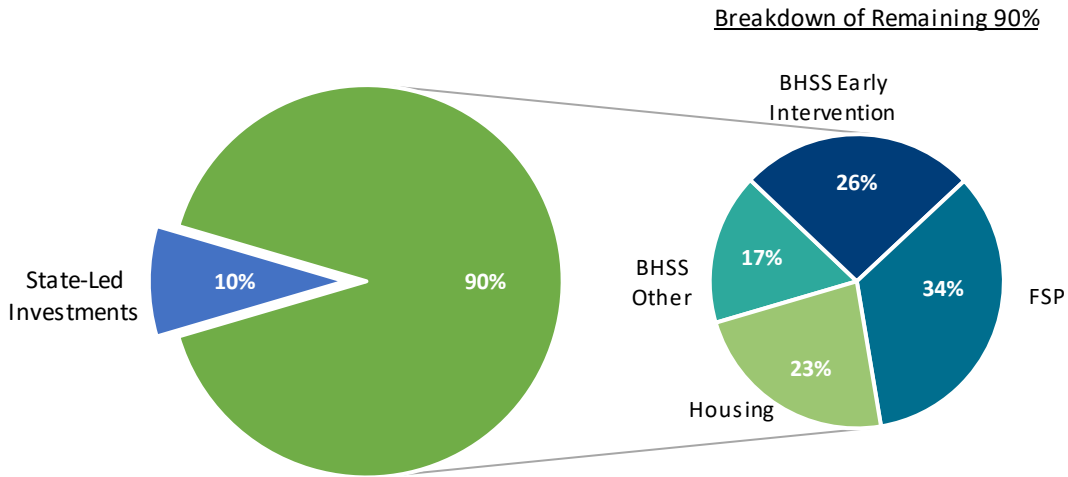


Key Takeaways:

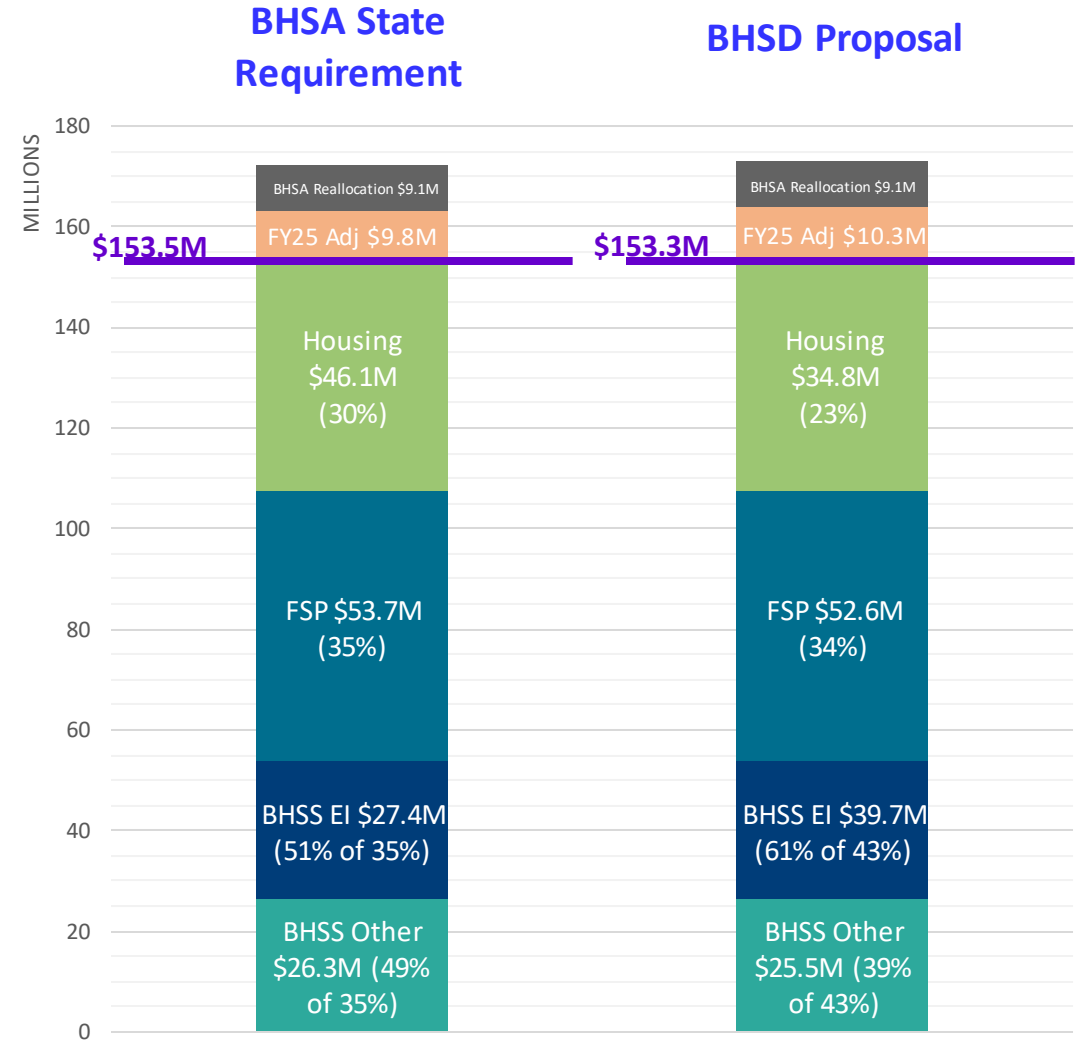
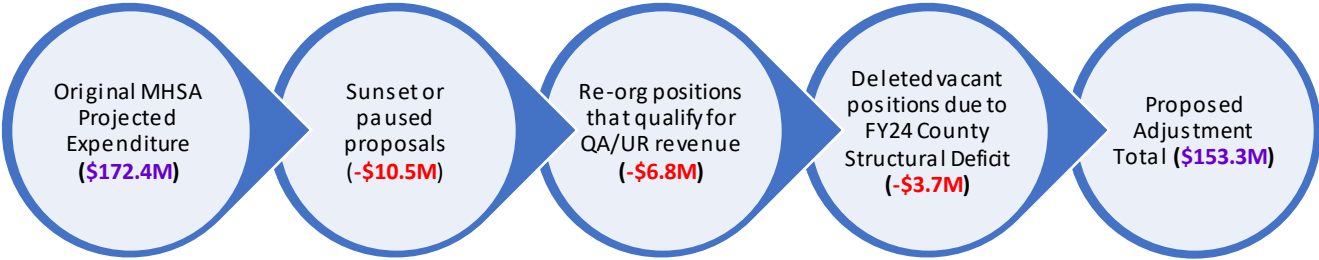


Note: BHSS Other includes adult and children’s system of care activities, outreach and engagement, workforce education and training (WET), capital facilities and technological needs (CFTN), and Innovation pilots and projects across all funding categories. Currently active Innovation projects are included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

BHSD PROPOSED ALLOCATION



Key Takeaways:

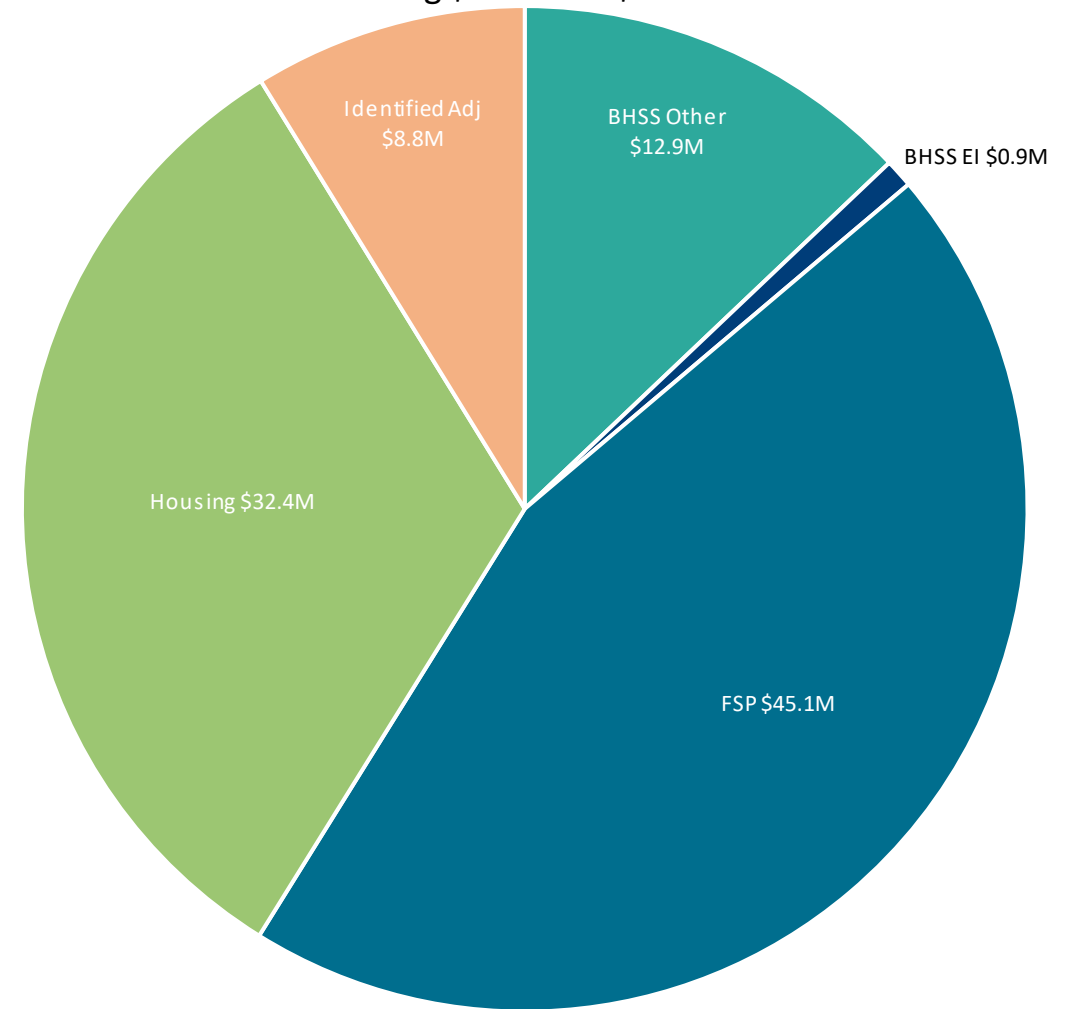


Note: BHSS Other includes adult and children's system of care activities, outreach and engagement, workforce education and training (WET), capital facilities and technological needs (CFTN), and Innovation pilots and projects across all funding categories. Currently active Innovation projects are included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

BHSD System of Care Impacts of BHSA

SYSTEM OF CARE: ADULT & OLDER ADULT

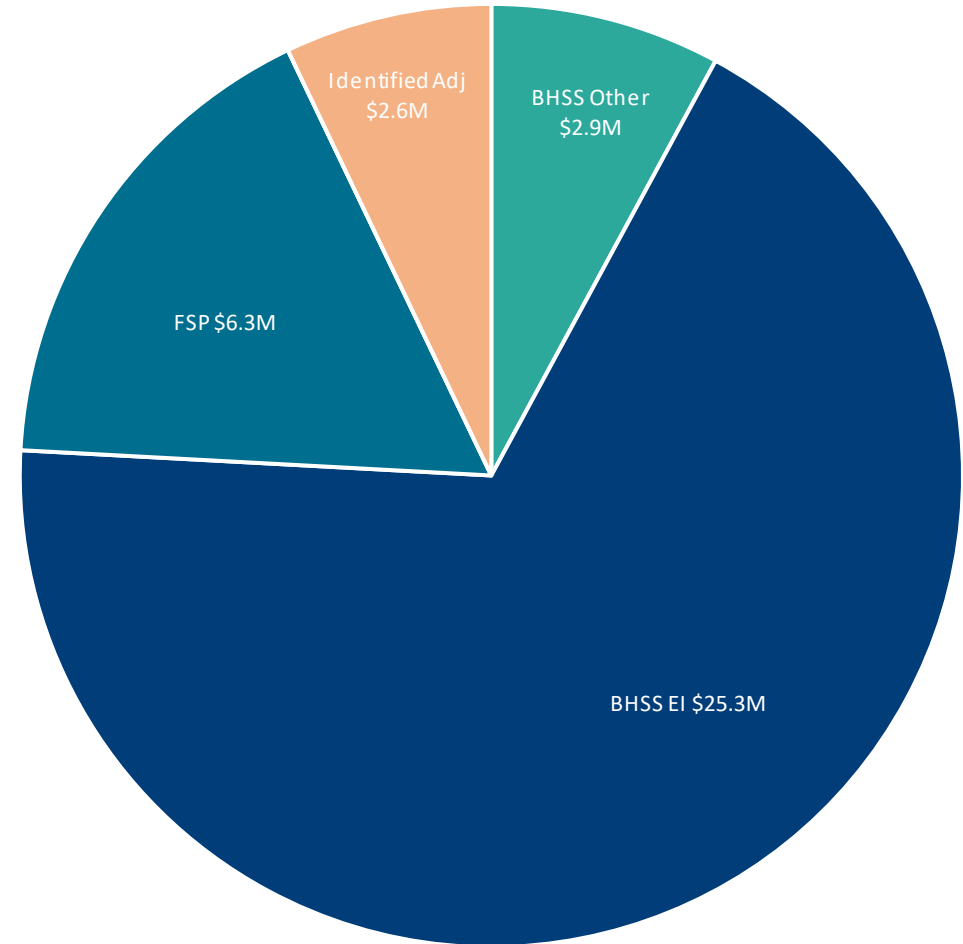
FY25 Planned Expenditure:
Remaining \$91.3M of \$100.1M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

SYSTEM OF CARE: CHILDREN, YOUTH, AND FAMILIES

FY25 Planned Expenditure:
Remaining \$34.6M of \$37.2M

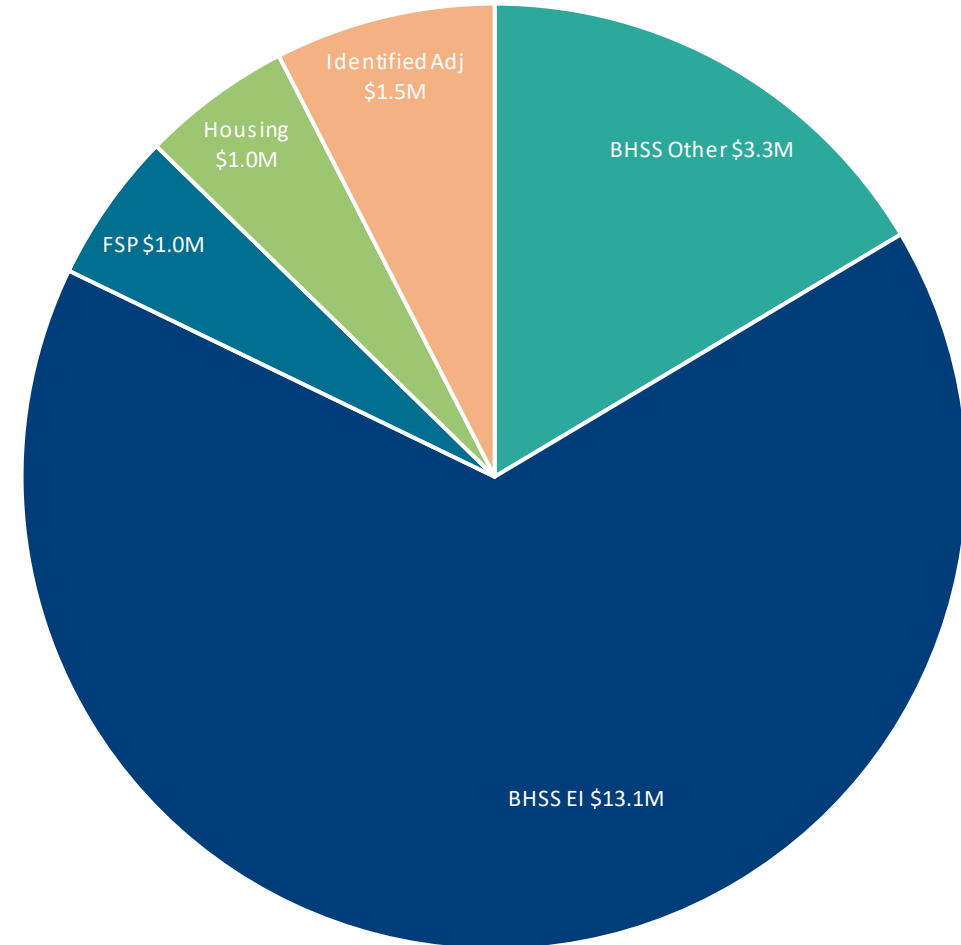


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SYSTEM OF CARE: ACCESS AND UNPLANNED SERVICES

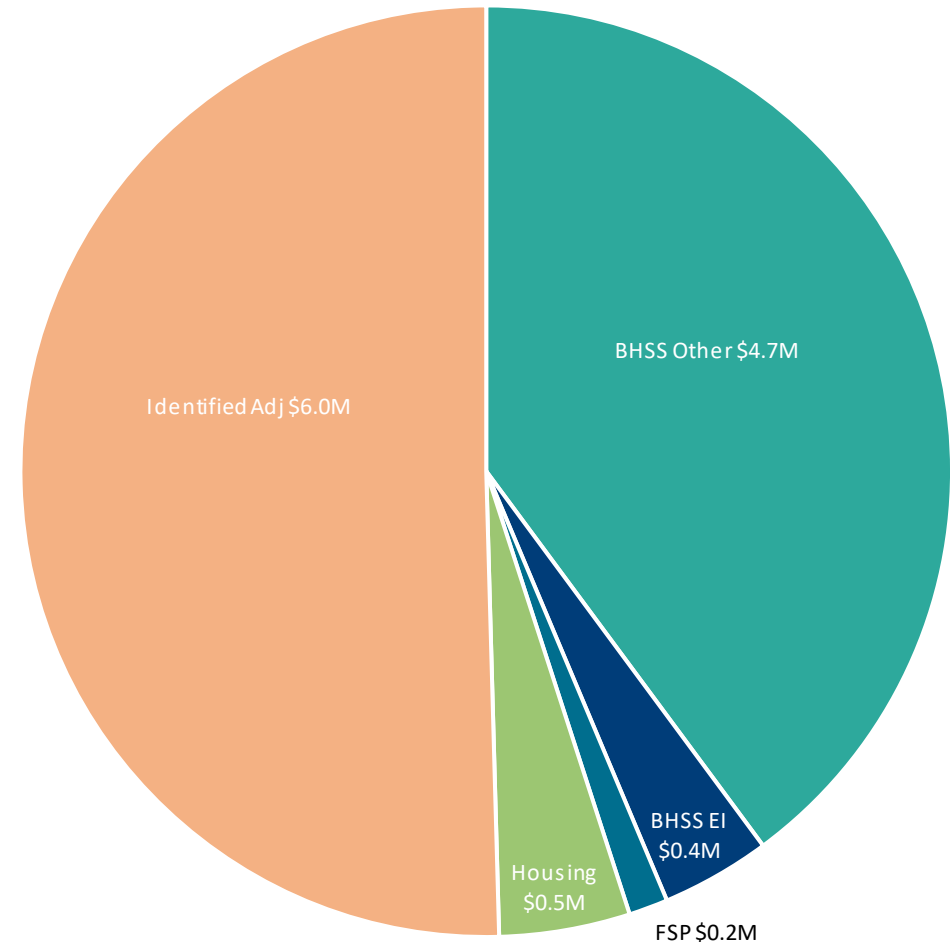
FY25 Planned Expenditure:
Remaining \$18.4M of \$19.9M



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SYSTEM OF CARE: ADMINISTRATION & LEARNING PARTNERSHIP (WET)

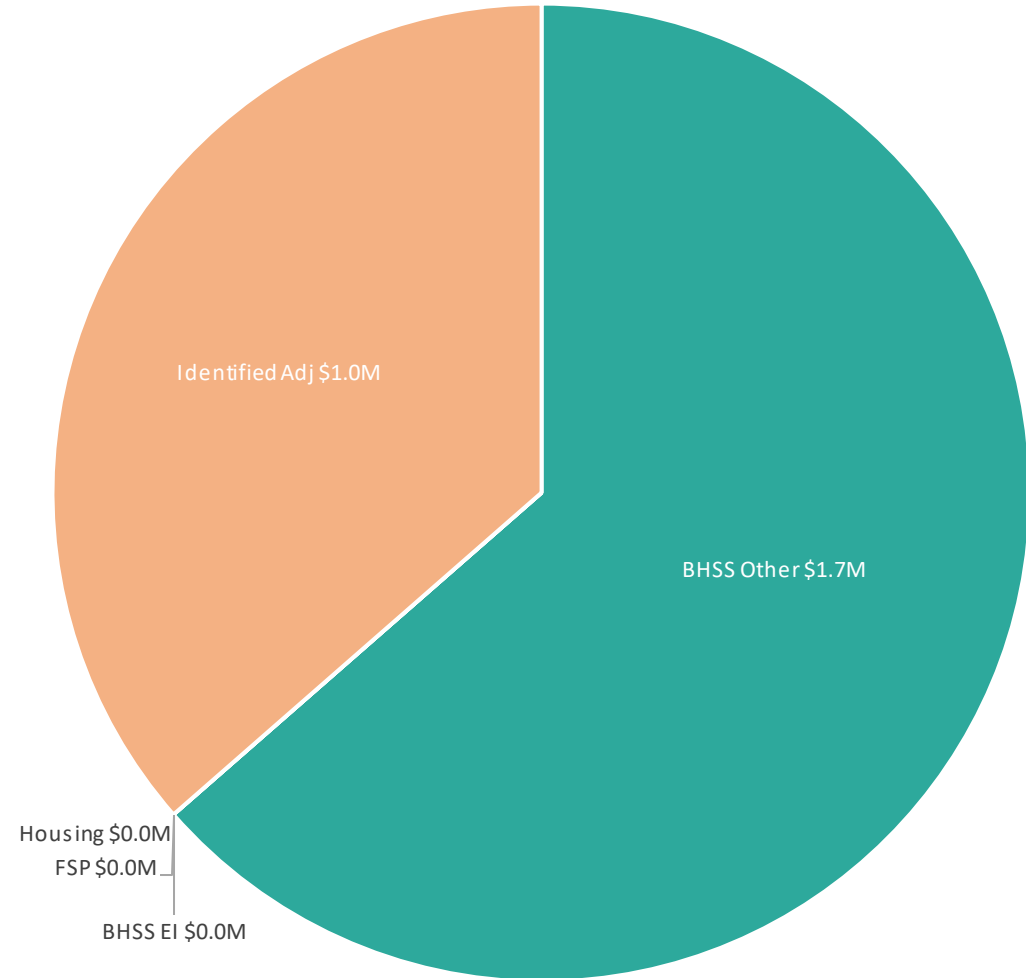
FY25 Planned Expenditure:
Remaining \$5.9M of \$11.8M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

SYSTEM OF CARE: ANALYTICS & REPORTING

FY25 Planned Expenditure:
Remaining \$1.7M of \$2.6M

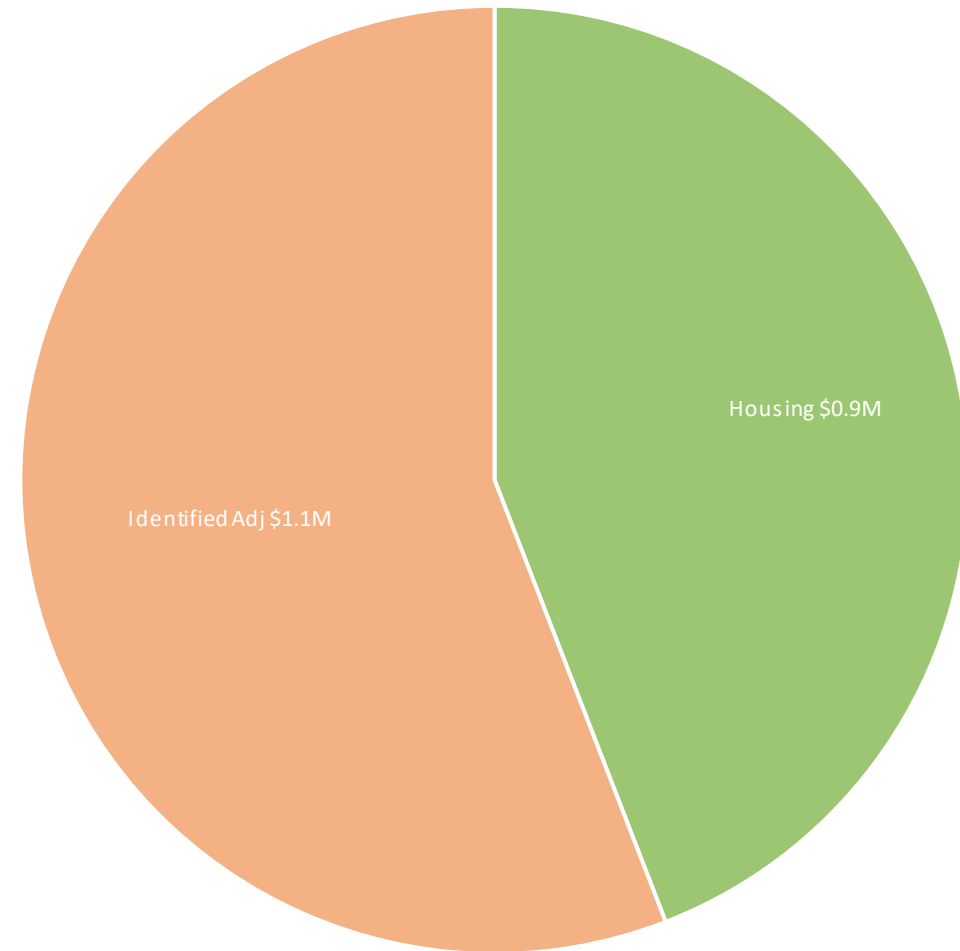


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SYSTEM OF CARE: QUALITY MANAGEMENT

FY25 Planned Expenditure:
Remaining \$0.9M of \$2.0M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17



OVERALL COUNTY BUDGET FORECAST



MHSA Projections

MHSA FINANCIAL PROJECTIONS

FY21-22	CSS	PEI	INN	WET	CFTN	TOTAL
Unspent Balance from FY21 (DHCS)	31,271,662	21,383,165	29,303,400	0	3,704,382	85,662,610
Revenue Distribution from State	109,687,474	27,516,193	7,431,359	0	30,667	144,665,693
ARER to State	(98,396,912)	(20,068,047)	(5,134,399)	(2,539,221)	(2,801,123)	(128,939,702)
Transfer from CSS	(2,539,221)	0	0	2,539,221	0	0
Unspent Balance/(Deficit) at FY22 (DHCS)	40,023,003	28,831,313	31,600,360	0	933,927	101,388,602

FY22-23						
Unspent from FY22 (DHCS)	40,023,003	28,831,313	31,600,360	0	933,927	101,388,602
Revenue Distribution from State (SAP FY23)	72,544,883	18,563,198	5,449,446	0	6,810	96,564,336
Projected Expenditure (JEAP12)	(101,439,440)	(24,918,479)	(11,208,523)	(2,219,292)	(5,885,822)	(145,671,556)
Transfer from CSS	(7,171,187)	0	0	2,219,292	4,951,895	0
Unspent Balance/(Deficit) at FY23	3,957,259	22,476,031	25,841,283	0	6,810	52,281,382

FY23-24						
Unspent from FY23	3,957,259	22,476,031	25,841,283	0	6,810	52,281,382
Revenue Distribution from State	139,866,329	34,966,808	9,200,501	0	0	184,033,638
Projected Expenditure	(112,677,396)	(40,983,190)	(10,202,223)	(4,098,480)	(1,773,390)	(169,734,679)
Transfer from CSS	(5,871,870)	0	0	4,098,480	1,773,390	0
Unspent Balance/(Deficit) at FY24	25,274,321	16,459,649	24,839,561	0	6,810	66,580,341

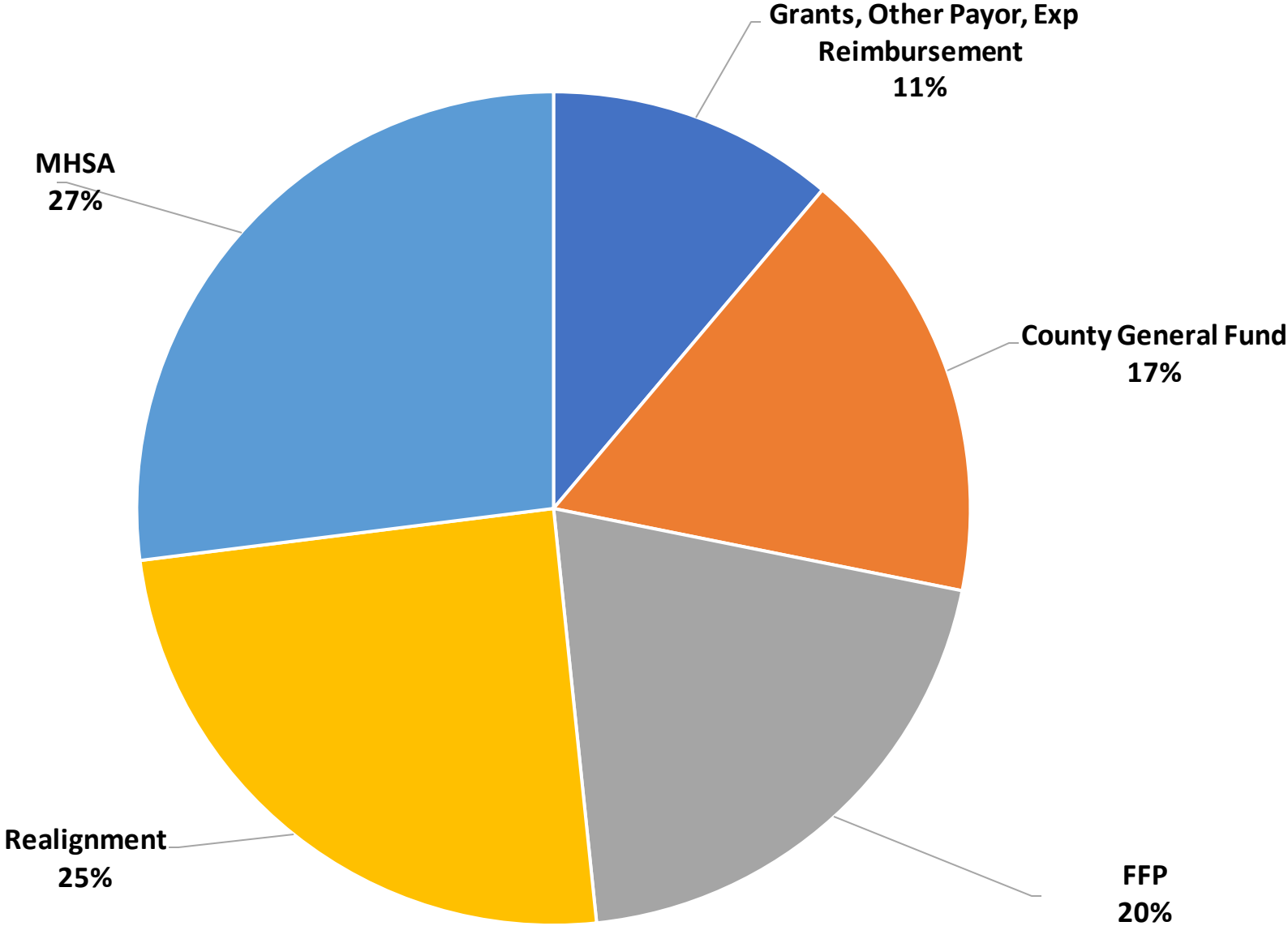
FY24-25						
Unspent from FY24	25,274,321	16,459,649	24,839,561	0	6,810	66,580,341
Revenue Distribution from State	95,306,185	23,822,601	6,268,727	0	0	125,397,513
Projected Expenditure	(104,023,407)	(35,118,535)	(7,930,973)	(3,960,392)	(1,678,093)	(152,711,399)
Transfer from CSS	(5,638,485)	0	0	3,960,392	1,678,093	0
Unspent Balance/(Deficit) at FY25	10,918,615	5,163,715	23,177,316	0	6,810	39,266,454

FY 2025 forecast pending updates on legislation

FY25-26						
Unspent from FY25	10,918,615	5,163,715	23,177,316	0	6,810	39,266,454
Revenue Distribution from State	101,902,659	25,471,446	6,702,607	0	0	134,076,713
Projected Expenditure	(103,316,227)	(35,829,773)	(7,346,593)	(4,087,694)	(1,678,093)	(150,559,852)
Transfer from CSS	(5,765,787)	0	0	4,087,694	1,678,093	0
Unspent Balance/(Deficit) at FY26	3,739,260	(5,194,612)	22,533,330	0	6,810	22,783,315

FY24 Behavioral Health Services Budget

BHSD
Funding
Sources



*Note: AB 109 is included in Grants, Other Payor, Exp Reimbursement



***QUESTIONS &
ANSWERS***



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 9,
2023**

- BHSA Prioritization: Working Session
- SSA Auditorium (353 W. Julian St.)
- 1PM – 3:30PM



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

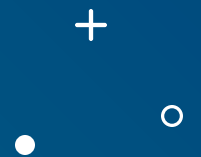
<https://tinyurl.com/MHSA2025>





Thank you!

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

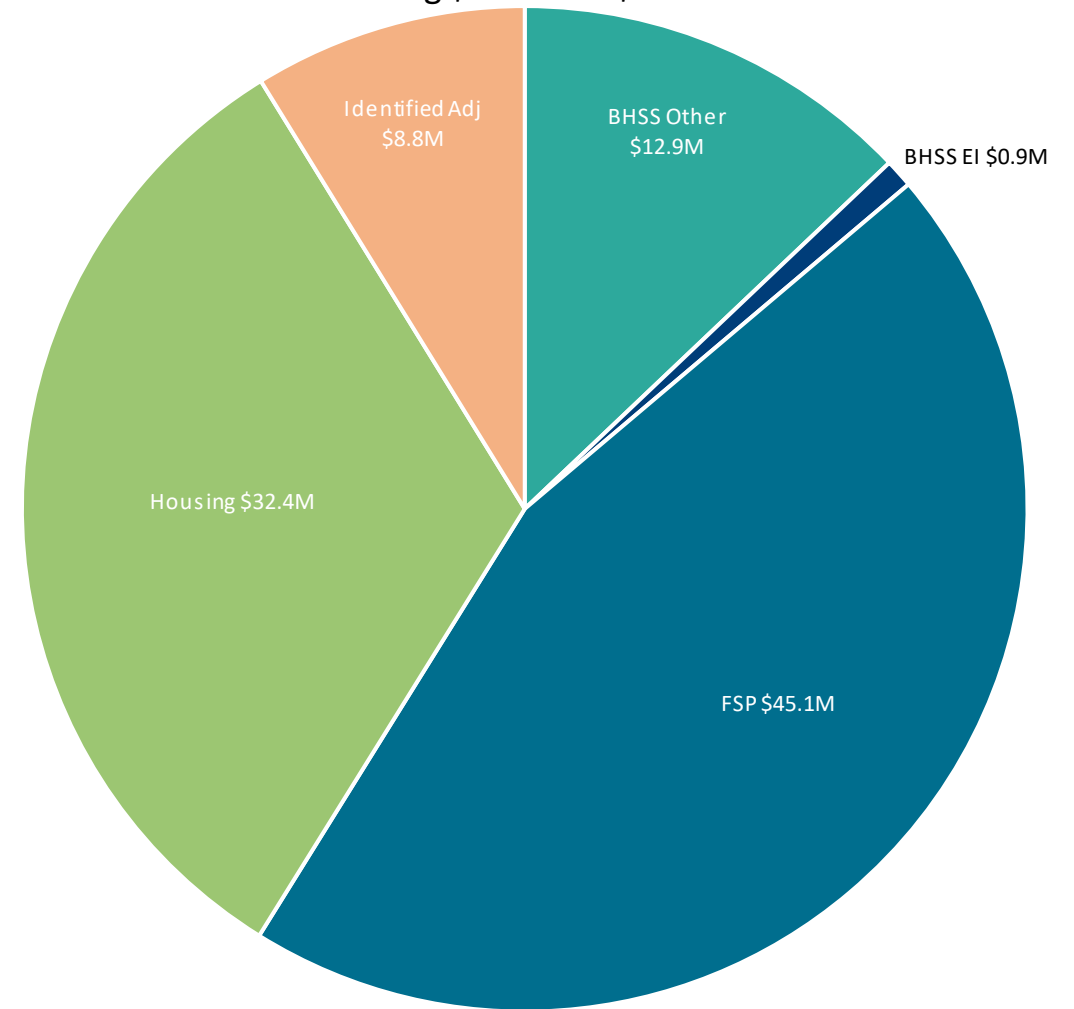


SUPPLEMENTAL
INFORMATION:

Detailed BHSD System of
Care Impacts of BHSA

SYSTEM OF CARE: ADULT & OLDER ADULT

FY25 Planned Expenditure:
Remaining \$91.3M of \$100.1M



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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Adult Residential Treatment	CSS	Housing	Aligns with new housing definitions and includes providing placement for individuals discharging from (EPS) and other inpatient psychiatric settings.	164
CalWORKs Community Health Alliance	CSS	BHSS Other	Aligns with BHSS definition of adult system initiatives	292
Crisis Stabilization Unit and Crisis Residential Treatment	CSS	Housing	Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved.	1,628
Hope Services: Integrated Mental Health and Autism Services	CSS	BHSS Other	Aligns with BHSS definition of adult system initiatives	1,367

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.

^unduplicated

ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Individualized Supported Services (Employment)	CSS	FSP	Aligns with new FSP definitions and includes evidence Based Practices, Supported Employment and provides high-fidelity wraparound	163
Criminal Justice Residential and Outpatient Treatment Programs	CSS	FSP Housing	Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved. Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing	142
Connections Program	CSS	FSP	Aligns with new FSP definitions and includes outpatient & engagement	98
Outpatient Services for Older Adults	CSS	FSP	Aligns with new FSP definitions and includes outpatient & engagement	1,337
Intensive Outpatient Program (IOP)	CSS	FSP	Aligns with new FSP definitions and includes evidence Based Practices, Supported Employment and provides high-fidelity wraparound	311

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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Outpatient Services for Adults	CSS	FSP	Aligns with new FSP definitions and includes outpatient & engagement services including access to medication & BH support (therapy, rehabilitation, case management, crisis and linkage)	4,414
Specialty Outpatient Services	CSS	FSP	Aligns with new FSP definitions and includes outpatient services for ongoing evaluation and stabilization	429
County Clinics	CSS	FSP	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing	2,277
Criminal Justice Outpatient Services	CSS	FSP	Aligns with new FSP definitions and includes outpatient services for ongoing evaluation and stabilization	27

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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Criminal Justice FSP	FSP	FSP Housing	<p>Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing</p> <p>Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved.</p>	700
Criminal Justice Residential and Outpatient Treatment Programs	FSP	FSP Housing	<p>Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved</p> <p>Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing</p>	142

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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Forensic Assertive Community Treatment	FSP	FSP Housing	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved	211
New Refugees Program	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives	213
Re-Entry Services Team	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives	287
Office of Consumer Affairs	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives	582
Office of Family Affairs	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives	4037

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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 CLIENTS # SERVED
Elders' Storytelling Program	PEI	BHSS EI	Aligns with new BHSS EI definitions and includes strategies targeting Mental Health & Substance Use Disorder Needs of Older Adults	112
Older Adult In-Home Peer Respite Program	PEI	BHSS EI	Aligns with new BHSS EI definitions and includes strategies targeting Mental Health & Substance Use Disorder Needs of Older Adults	47
INN 16 - Addressing MH & Trauma in Diverse Communities Project	INN	BHSS Other	Aligns with BHSS definition of adult system of care initiatives	1,095
Cultural Communities Wellness Program (CCWP)	PEI	BHSS Other	Aligns with new BHSS definitions and includes culturally Competent & Linguistically Appropriate Interventions Strategies to Advance Equity and Reduce Disparities Strategies Addressing Needs of Individuals at High Risk of Crisis	6,288

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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 CLIENTS SERVED
Integrated Prevention Services for Cultural Communities (IPSCC)	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives	754
Older Adult PEI Services	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives and includes outreach & engagement	65
Promotores	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives and includes outreach & engagement	3,058
Culture-Specific Wellness Centers	PEI	BHSS Other	Aligns with BHSS definition of adult system of care initiatives and includes outreach & engagement	57,565

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ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Adult Full Service Partnership	FSP	FSP Housing	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved	1,400
Assertive Community Treatment	FSP	FSP Housing	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved	251
Violence Prevention Program & Intimate Partner Violence Prevention	PEI	N/A	Sunset discussed at SLC FY25 Housing & Adult/Older Adult System of Care recommendations meeting on 11-01-2023	131
Independent Living Empowerment Program	INN	N/A	Sunset discussed at SLC FY25 Housing & Adult/Older Adult System of Care recommendations meeting on 11-01-2023	24

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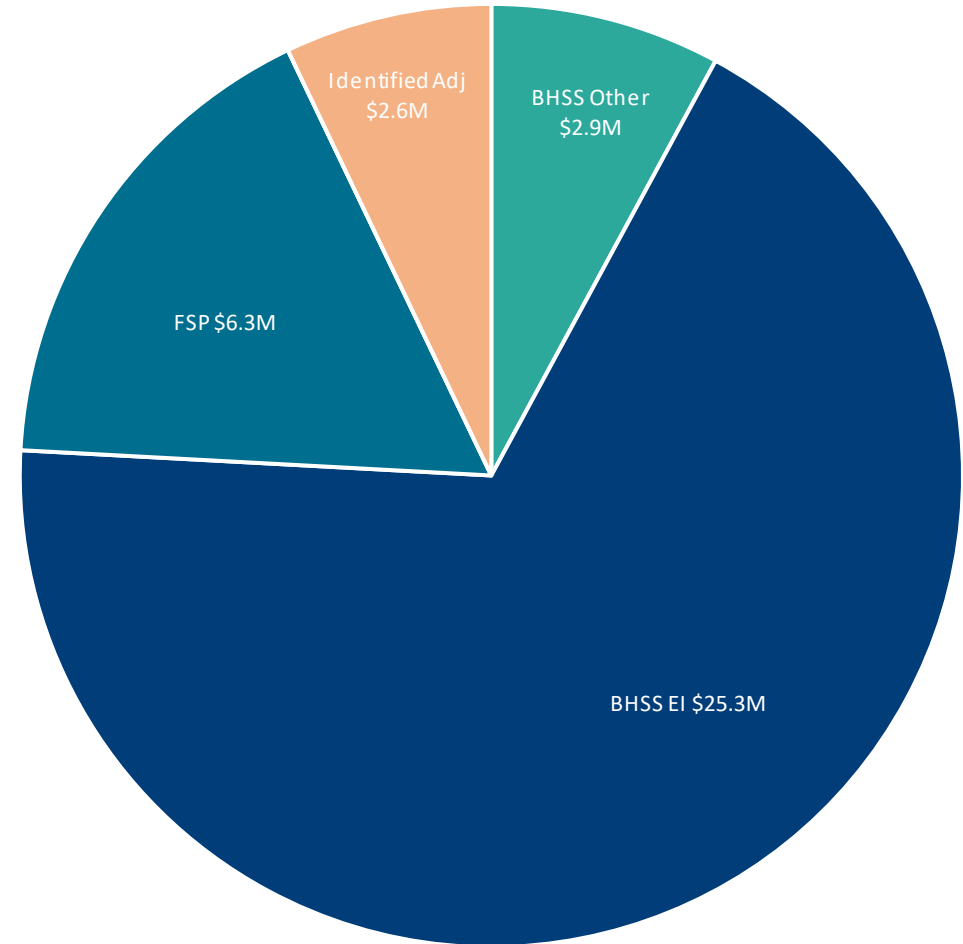
ADULT/OLDER ADULT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Older Adult Full Service Partnership	FSP	FSP Housing	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved.	43
Behavioral Health Urgent Care (aka Mental Health Urgent Care)	CSS	FSP	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing	2,640
Permanent Supportive Housing (includes HEAT, Wellness & Housing Support Program, and OSH programs)	FSP	FSP Housing	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved.	1,053
Assisted Outpatient Treatment (AOT)	CSS	FSP Housing	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan both clinical and nonclinical services including support to maintain housing Aligns with new housing definitions and includes individuals who are or at risk of becoming homeless, incarcerated, institutionalized & conserved.	81

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SYSTEM OF CARE: CHILDREN, YOUTH, AND FAMILIES

FY25 Planned Expenditure:
Remaining \$34.6M of \$37.2M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

CHILDREN, YOUTH & FAMILY: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 CLIENTS SERVED
Family & Children Outpatient Continuum	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	4,954
CSEC Program	CSS	FSP	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan	56
Family & Children Ethnic Outpatient Continuum	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	349
Services for Juvenile Justice Involved Youth	CSS	BHSS OTHER	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth.	692
Specialty Services - Integrated MH/SUD	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	187

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.

CHILDREN, YOUTH & FAMILY: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 CLIENTS SERVED
Transitional Age Youth FSP	FSP	FSP	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan	483
School Linked Services (SLS) Initiative	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	6,922
Services for Children 0-5 (access and linkage)	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	1,340
Support for Parents – Reach Out and Read	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	12,976
Support for Parents – Positive Parenting Program (Triple P)	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	275
Support for Parents Dependency Advocacy Center Mentor Parent Program	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	118

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.

CHILDREN, YOUTH & FAMILY: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 CLIENTS SERVED
TAY Crisis and Drop In Center	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	165
TAY Interdisciplinary Service Teams	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	173
TAY Outpatient Services	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	710
TAY LGBTQ Outpatient Continuum	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	84
Child Full-Service Partnership	FSP	FSP	Aligns with new FSP definitions and includes ongoing engagement services to maintain enrolled individuals in treatment plan	310

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.

CHILDREN, YOUTH & FAMILY: PROPOSED PROGRAM CHANGES

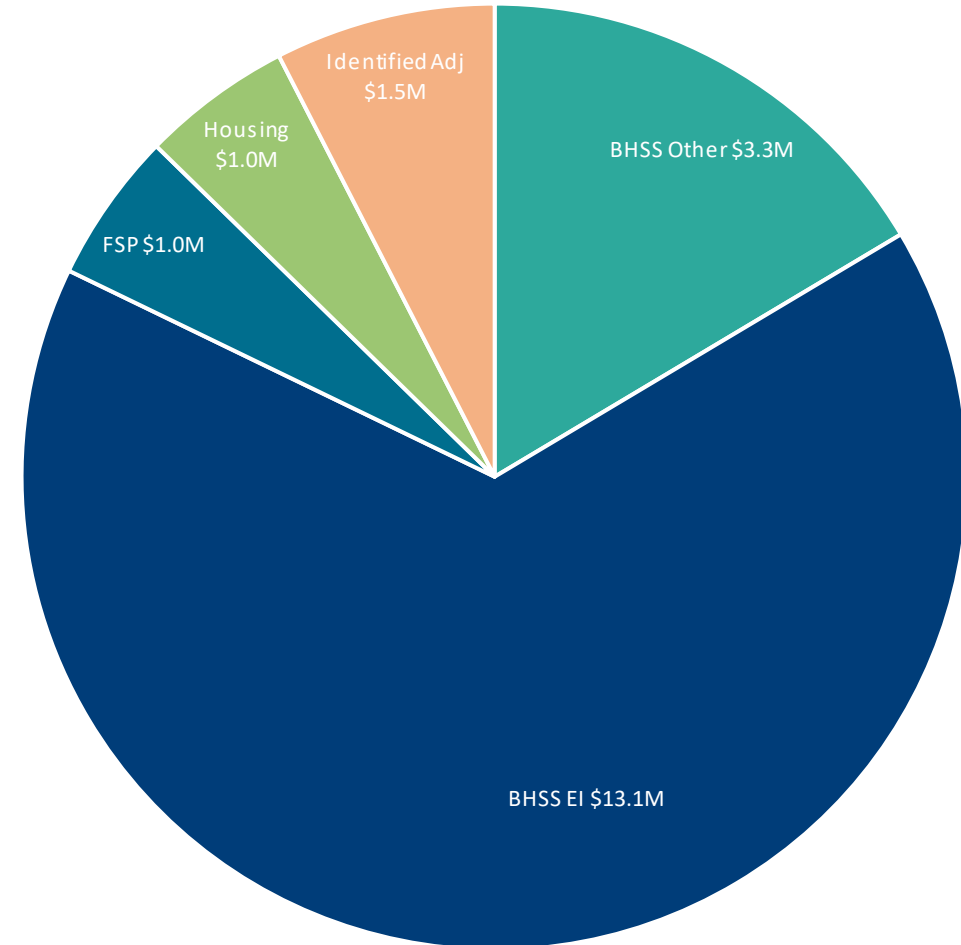
PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
allcove	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	477
REACH	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	129
Downtown Youth Wellness Center	PEI	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	220
Eating Disorders Services	CSS	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement, and services for youth aged 25 and under.	45

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.



SYSTEM OF CARE: ACCESS AND UNPLANNED SERVICES

FY25 Planned Expenditure:
Remaining \$18.4M of \$19.9M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

ACCESS & UNPLANNED SERVICES: PROPOSED PROGRAM CHANGES

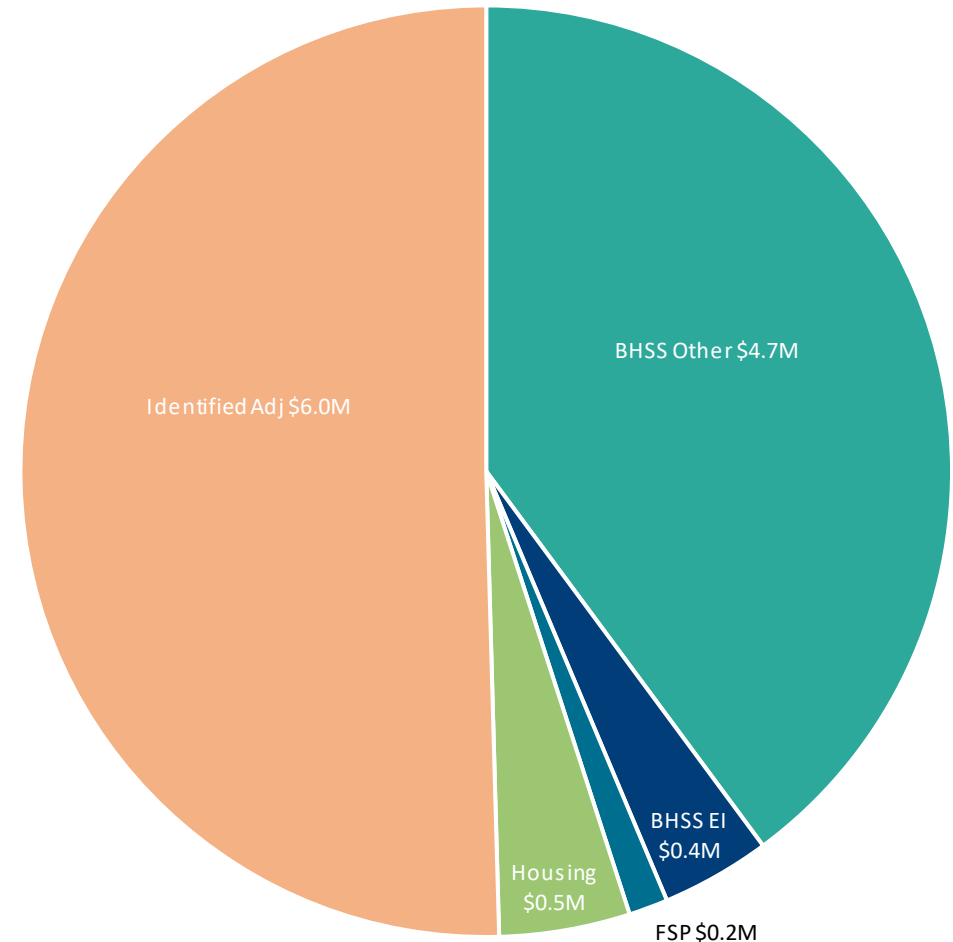
PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
In-Home Outreach Teams	CSS	FSP Housing	Aligns with new FSP definitions and includes outpatient services for ongoing evaluation and stabilization	373
Mobile Crisis Stabilization Services (MRSS)	CSS	BHSS OTHER	Aligns with new BHSS definitions and includes outreach and engagement	1,141*
CMR Community Mobile Response Project (TRUST)	INN	BHSS EI	Aligns with new BHSS definitions and includes early intervention, outreach and engagement	N/A
Suicide Prevention Strategic Plan	PEI	BHSS EI	Aligns with new BHSS definitions and includes outreach and engagement	1,191,200* (duplicated)
LGBTQ+ Access & Linkage	PEI	BHSS EI	Aligns with new BHSS definitions and includes outreach and engagement	20028
Behavioral Health Navigator Program	PEI	BHSS EI	Aligns with new BHSS definitions and includes outreach and engagement	7,750
Law Enforcement Training and Mobile De-Escalation Response	PEI	BHSS OTHER	Aligns with new BHSS definitions and includes outreach and engagement	1,167

*- Represents duplicated numbers.

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.

SYSTEM OF CARE: ADMINISTRATION & LEARNING PARTNERSHIP (WET)

FY25 Planned Expenditure:
Remaining \$5.9M of \$11.8M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

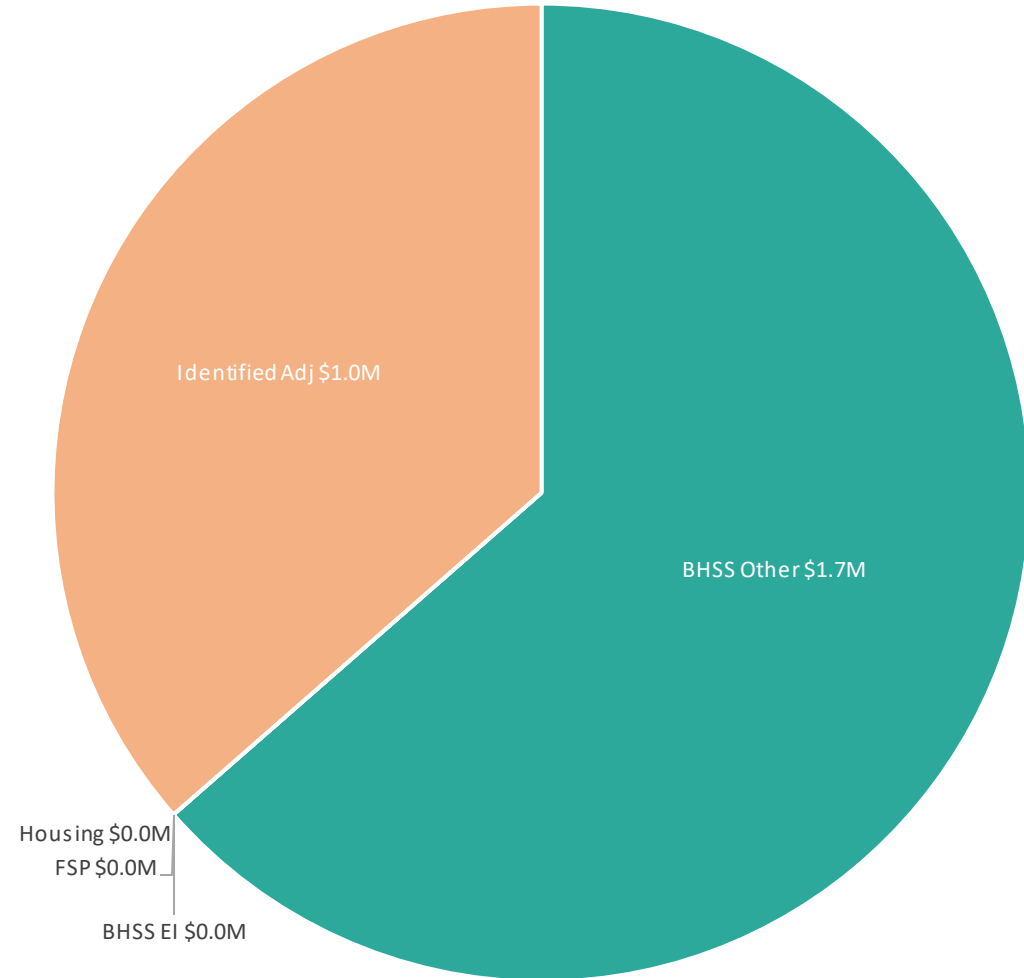
ADMINISTRATION & LEARNING PARTNERSHIP: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Learning Partnership	CSS	BHSS OTHER	Aligns with new BHSS definitions and includes WET	N/A (does not fund direct services)
WET Coordination	CSS WET	BHSS OTHER	Aligns with new BHSS definitions and includes WET	N/A (does not fund direct services)
WET Training	CSS WET	BHSS OTHER	Aligns with new BHSS definitions and includes WET	6,471 Training Participants (Duplicated)
WET Career Pathways and Development	CSS WET	BHSS OTHER	Aligns with new BHSS definitions and includes WET	30 Interns (County & CCP) 150 Loan Repayment & Stipend Program Participants 3 SJSU Scholarship Participants

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.

SYSTEM OF CARE: ANALYTICS & REPORTING

FY25 Planned Expenditure:
Remaining \$1.7M of \$2.6M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

ANALYTICS & REPORTING: PROPOSED PROGRAM CHANGES

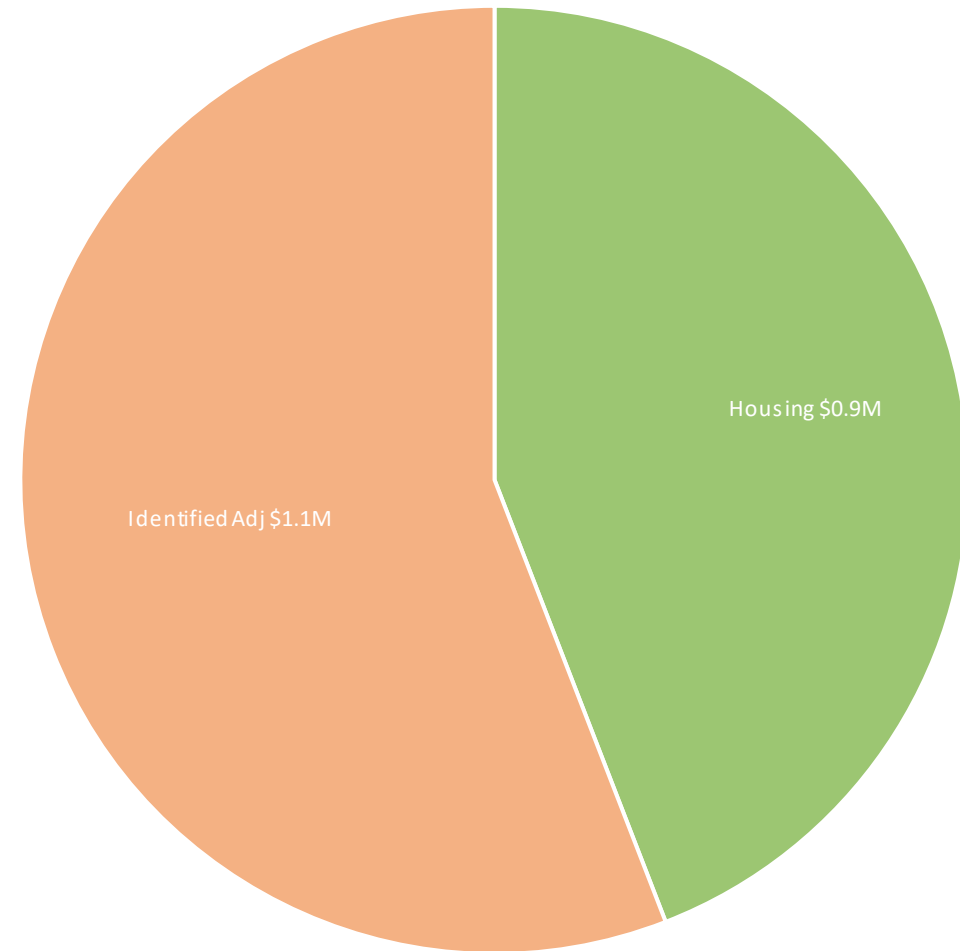
PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # OF CLIENTS SERVED
CFTN Support Staff	CSS CFTN	BHSS OTHER	Aligns with new BHSS definitions and includes CF/TN	N/A (does not fund direct services)

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.



SYSTEM OF CARE: QUALITY MANAGEMENT

FY25 Planned Expenditure:
Remaining \$0.9M of \$2.0M



Note: Identified Adj refers to the Paused/Sunset, QA/UR Reorganization, and FY24 deleted positions mentioned on slide #17

QUALITY MANAGEMENT: PROPOSED PROGRAM CHANGES

PROGRAM NAME	CURRENT MHSA COMPONENT	PROPOSED BHSA CATEGORY	JUSTIFICATION FOR PROPOSED RECOMMENDATION*	FY23 # of CLIENTS SERVED
Community Placement Team Services and IMD Alternative Program	CSS	Housing	Aligns with new housing definitions and includes housing support	298

*Note: Proposed BHSA category and justification for change is based on the latest August 2023 amendment, as shared by the California Behavioral Health Directors Association (CBHDA) and is tentative based on legislative changes and the outcome of the proposition.