

Mental Health Services Act (MHSA) FY2025 Community Program Planning Process Innovation and Recommendation Updates

February 5, 2024, 9AM – 10AM
Virtual meeting via Zoom



COUNTY OF SANTA CLARA
Behavioral Health Services

Supporting Wellness and Recovery

MEETING AGENDA – February 5, 2024	TIME
1. Welcome & Background (Roshni Shah) <ul style="list-style-type: none"> a. Introductions b. Welcoming Remarks & Housekeeping 	9:00 AM - 9:05 AM
2. Meeting Overview (Darren Tan)	9:05 AM – 9:10 AM
3. Innovation Updates (Juan Miguel Munoz-Morris) <ul style="list-style-type: none"> a. Project Updates b. Prop 1 Impact on Innovation c. Questions & Answers 	9:10 AM – 9:25 AM
4. Additional FY25 Recommendations (Bruce Copley, Zelia Faria Costa, Soo Jung, Margaret Obilor, Darren Tan) <ul style="list-style-type: none"> a. Questions & Answers 	9:25 AM – 9:45 AM
5. Next Steps in FY25 Annual Plan Update (Roshni Shah) <ul style="list-style-type: none"> a. 30-Day Public Comment Period 	9:45 AM – 9:55 AM
6. Closing Remarks	9:55 AM – 10:00 AM

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

<https://tinyurl.com/EventsCPP>





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

<https://tinyurl.com/MHSA2025>

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



Goals for Today's Meeting

- Focus for today's meeting will be to:
 - Provide updates on current Innovation projects
 - Present additional FY 2024 mid-year and FY 2025 annual update program recommendations
 - Share information on next steps in the community program planning process, including 30-day public comment period

INNOVATION UPDATES

Over the Last Year

- INN 12 alcove: Ended Jan 2024
- INN 13 Psychiatric Emergency Response Team (PERT): Ended June 2023
- INN 14 Independent Living Empowerment Program (ILEP): Project to end March 2024
- INN 15 TRUST: Went live Nov 2023
- INN 16 Addressing Stigma & Trauma among Vietnamese and African American/Ancestry Communities: Completed year 1 of 3
- INN 17 Transgender, Non-Binary, and Gender Expansive (TGE) Center: Approved July 2023

ABOUT MHSA



INN 15: TRUST

BOS Referral asking to make 10-digit Call Center TRUST line available to the public

- Call Center Staff to be increased by 3.85 FTEs to cover peak demand call times
- Additional cost to establish the phone line

In addition to the above BOS request:

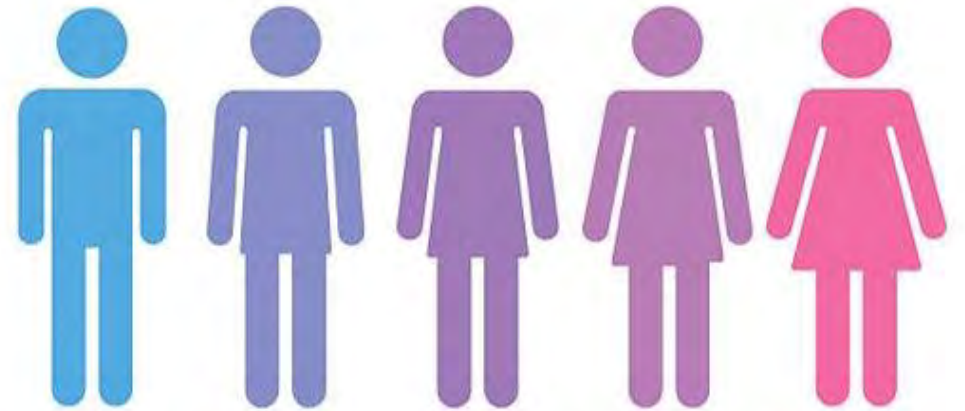
- Increase evaluator budget to right-size their agreement and expanded scope
 - Evaluator costs can be as high as 10% of a project's budget

TRUSTED RESPONSE URGENT SUPPORT TEAM



INN 17: TGE Center

- Approved by State in July 2023
- Per INN regulations, we have up to 3 years to launch project
- Project was put on hold in August 2022 as BHSB studied the potential impacts of budget reductions.



BHSA Impacts on Innovation

- INN under BHSA
 - No standalone INN category/component
 - “Innovative Practices” across all funding categories
 - Unused INN funds
- Current Active/Approved projects
 - Will continue as planned with no risk of cancellation
 - Possible continuation beyond INN would be determined in the future
- New INN Project Plans
 - BHSD has no plan INN drafts to be submitted to the State
 - No impact in this area at this time



ADDITIONAL FY25 RECOMMENDATIONS

These include new program modifications that are being proposed for consideration for FY 2025, subject to available funding.

SYSTEM OF CARE: ACCESS AND UNPLANNED SERVICES

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
Trusted Response Urgent Support Team (TRUST)	INN	In response to the BOS referral, TRUST will make the 10-digit phone number for the call center public. The call center will add 3.85 FTEs (\$510,000) to cover extra demand and cover the costs of establishing the line (\$10,000). Additionally, the budget for evaluation services will be expanded (\$140,000) to cover the cost of analyzing and reporting on the project. Unspent INN funds that are at risk for reversion will be utilized.	\$650,500
TRUST	INN	TRUST will generate new Medi-Cal revenue. This revenue will offset current MHSA expenditures.	(\$363,058)
Mobile Response and Stabilization Services (MRSS)	CSS	MRSS will generate new Medi-Cal revenue. This revenue will offset current MHSA expenditures.	(\$504,248)

SYSTEM OF CARE: ADULTS AND OLDER ADULTS

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
Criminal Justice System (CJS) Full Service Partnership (FSP)	CSS	Reallocation of funds to make CJS FSP program fully MHSA funded.	\$293,679
Crisis Residential	CSS	Reallocation of funds to make Crisis Residential program fully MHSA funded.	\$1,036,682
Residential Care Facilities	CSS	Reallocation of funds to make RCF program fully MHSA funded. Program will provide supplemental services in the form of specialized individualized rates/patches to assist individuals with severe mental health behavior issues and medical condition transition from institutional settings back into the community and prevent re-hospitalization.	\$2,411,112
Assisted Outpatient Treatment (AOT)	CSS	With the implementation of SB 43, broadening the definition of "gravely disabled," BHSB anticipates a rise in number of referrals to AOT. This recommendation reallocates existing MHSA AOT appropriations to fund SB 43 AOT reserve.	\$2,675,200 increase to AOT reserve
Adult Residential Treatment (ART)	CSS	Continue and expand ART services at 431 N White Rd and 650 S Bascom. Includes reallocation of funds to make ART program fully MHSA funded.	\$5,982,545

SYSTEM OF CARE: ADULTS AND OLDER ADULTS

NEW PROPOSED RECOMMENDATIONS

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PROGRAM NAME	MHSA COMPONENT	RECOMMENDED PROGRAM MODIFICATION & IMPACT ON SERVICES	FY 2025 NET FISCAL IMPACT
Criminal Justice System (CJS) Transitional Housing Units (THU)	CSS	Reallocation of funds to make CJS THU program fully MHSA funded.	\$825,978
County Clinics	CSS	Reduction of 3.0 FTEs due to AOA System of Care evaluating its services to optimize resources. Changes will have no impact on services or service delivery.	(\$415,546)
Momentum Program Closures (Various programs)	CSS	Reduction of funds due to multiple Momentum program closures. Services will be provided by other providers.	(\$507,843)
Central Wellness Benefits	CSS	New legislation may result in new Medi-Cal revenues. BHSD is evaluating and will provide details in the future.	MHSA reduction amount TBD
Integrated Prevention Services for Cultural Communities (IPSCC)	PEI	Reduction in service agreements to right size utilization. No impact on service delivery.	(\$850,000)

SYSTEM OF CARE: CHILDREN, YOUTH AND FAMILIES

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
Services for Children 0 - 5: KidsConnection Network (KCN)	PEI	Recommendation to utilize MHSA funding to support the continuation of KCN services to children birth through five and their family in Santa Clara County due to reduction in First 5 funds.	\$937,469
TAY Outpatient (Family and Children Drop-in Center)	CSS	Reallocation of funds to make TAY Outpatient program fully MHSA funded.	\$75,363
Eating Disorders	CSS	Eating Disorder will generate new Medi-Cal revenue. This revenue will offset current MHSA expenditures.	(\$1,720,251)
CYF Cross Systems Programs: Commercially Sexually Exploited Children (CSEC)	CSS	Reduction in MHSA funds due to CYF System of Care evaluating its services to optimize resources. No impact on service delivery.	(\$412,080)

SYSTEM OF CARE: BHSD ADMINISTRATION

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
Workforce, Education and Training (WET)	CSS	Reduce number of CCP student Intern spots from 48 to 23 - due to low number of CCP student interns participating in the WET Stipend program	One-time reduction (\$372,420)

NEXT STEPS:

FY25 ANNUAL PLAN UPDATE

Timeline for the MHSA FY2025 Annual Plan Update Community Planning Process

Data Collection, Analysis & Review

Jan 1 – Mid-March 2023
Survey data collection
Community conversations
Mid-March to May 2023
Data compilation &
analysis
May to June 2023
BHSD reviews initial data
findings

Planning Process

September – January 2024
September – October 2023
BHSD System of Care data
findings & program updates
November – January 2024
Presentation & discussion of
BHSD program
recommendations

Local Review Process & Alignment with County Budget Process

February 2024: 30-day
public comment period*
April 2024: BHSD budget
proposals shared with
Health & Hospital
Committee (HHC)
May 2024: Countywide
budget workshops
May 2024: BHB hearing*
June 2024: BOS hearing*


How to Give Feedback during the 30-day Public Comment Period (Tentative start week of Feb. 5th)

Survey

- Link will be posted on the MHSA website and in the plan document – coming soon!

Email

- MHSA@hhs.sccgov.org
- Please include the plan page #s with your comments



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<https://tinyurl.com/MHSA2025>





Thank you!

For any questions about MHSA and the FY2025
MHSA Planning Process, please email
MHSA@hhs.sccgov.org.

