



BEHAVIORAL HEALTH &
RECOVERY SERVICES

Agenda

- Welcome & Introductions
- MHSA Updates
 - Three Year Plan and Annual Update Timeline
 - Innovation Timeline
 - Data Definition
- BHRS Fiscal Overview
- BHRS System of Care
 - Core Treatment Model
 - Continuum of Care
- MHSA Fiscal Overview and BHRS Strategic Plan
- Questions or Comments
- Adjournment

MHSA Timeline

Representative Stakeholder Steering Committee (RSSC) Meeting March 31, 2021

MHSA Three Year Program and Expenditure Plan (Plan) FY 2020-2023 and Annual Update(Update) for FY 2019– 2020 and FY 2020– 2021

Local Review Process Begins April 1, 2021 and closes April 30, 2021

Public Comment collection period ongoing from April 1, 2021 through April 30, 2021

Public Hearing for Plan and Update conducted at a special Behavioral Health Board (BHB) Meeting. Behavioral Health Board Meeting May 6, 2021.

Plan and Update will be a board agenda item posted Mid May.

Request Approval from Board of Supervisors for the MHSA 3-Year Plan and Annual Update May 18, 2021

Submit to the Department of Health Care Services (DHCS) and the Mental Health Services Oversight Accountability Commission (MHSOAC) by June 25, 2021.

Innovation Timeline

Innovation Projects proposed below :

1. Early Psychosis Learning Healthcare Network (LHCN) Statewide Collaborative
2. Full Service Partnership Multi-County Collaborative
3. Community Planning Process and Stakeholder Input for Increased Innovation Planning, Design and Implementation

Please note: The Community Planning Process and Stakeholder Input for Increased Innovation Planning, Design and Implementation does not follow the same process for approval rather relies on the approval of the Executive Director of the MHSOAC, Toby Ewing. This project is proposed only for Innovation Planning.

April 21, 2021 - Innovation Proposals have been posted on the MHSA Website for the 30 Day Local Review Process. A link from the Mental Health Services Oversight and Accountability Commission will be released/has been released simultaneously.

May 21, 2021 - Local Review Process closes.

May 25, 2021 - Innovation Proposals go to the Stanislaus County Board of Supervisors (BOS) for review and possible approval.

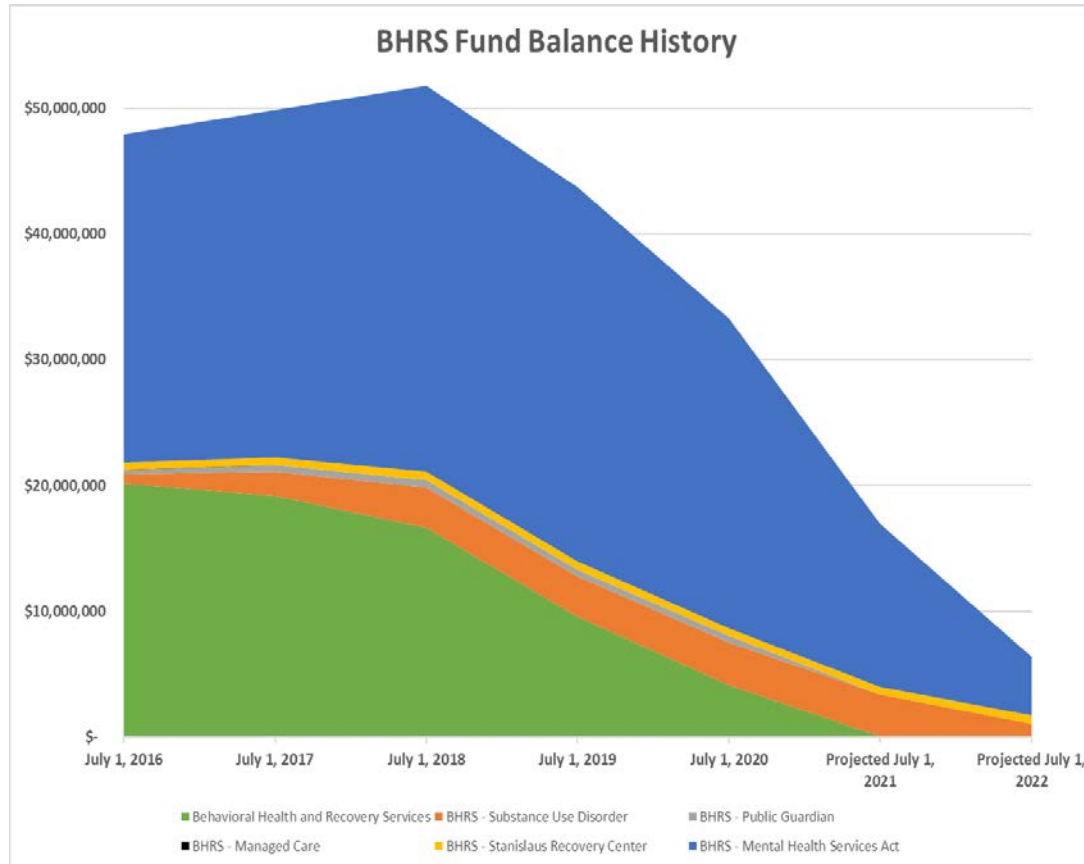
June 24, 2021 - Innovation Proposals will be presented to the MHSOAC as a consent item or presentation for formal approval.

Data Reminder

Data is current to the fiscal year that is being reported:

- The Three Year Program and Expenditure Plan for Fiscal Years (FY) 2020-2023 (Plan) and Annual Update (Update) for FY 2019-2020 and FY 2020-2021, contain data submissions and updates for FY 2018-2019 and 2019-2020.
- The FY 2018-2019 data informs the Update for FY 2019-2020, and the FY 2019-2020 data informs the Update for FY 2020-2021
- FY 2020-2021 data submissions and updates are not included in this Update since this fiscal year will not yet be complete at the time this report will be submitted. Rather, FY 2020-2021 data will be reflected in the Update for FY 2021-2022. Data is reported in arrears, after the completion of the Annual Revenue and Expenditure Report (ARER).

Widening Budget Deficit









Costs continue to outpace available revenue

Demand for adult residential mental health/psychiatric hospital treatment remains high

Fiscal Year 2020-2021 Budget balanced with \$29 Million in a combination of fund balance, salary savings and General Fund Support

- \$9.2 million in salary savings
- \$16.3 million in fund balance
- \$3.5 million in General Fund “Glide Path”

County Behavioral Health Sources of Funding

	1991 Realignment
	2011 Realignment
	Mental Health Services Act (MHSA)
	Medi-Cal Federal Financial Participation (FFP)/State General Fund (SGF)
	County General Fund
	Grants and Other Revenue

BHRS Budget Overview

Behavioral Health and Recovery Services			
	FY 2020-2021	FY 2021-2022	
	Midyear	Proposed	
	Budget	Budget	Change
Salaries and Benefits	\$ 50,477,346	\$ 59,572,360	\$ 9,095,014
Services and Supplies	88,910,268	78,112,112	(10,798,156)
Other Charges	10,113,767	10,886,317	772,550
Fixed Assets			
Building and Improvements	130,000	182,500	52,500
Equipment	629,195	-	(629,195)
Other Financing Uses	1,511,000	200,000	(1,311,000)
Equity	-	-	-
Intrafund	(1,405,075)	-	1,405,075
Contingencies	-	-	-
Gross Costs	\$ 150,366,501	\$ 148,953,289	\$ (1,413,212)

MHSA Budget Overview

		MHSA Funding							Total
		A	B	C	D	E		F	
		Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Housing (Returned from CalHFA)	Prudent Reserve	
C. Estimated FY2021/22 Funding									
1.	Estimated Unspent Funds from Prior Fiscal Years	5,122,013	6,000,500	4,074,191	48,131	65,601	2,152	500,000	15,812,586
2.	Estimated New FY2021/22 Funding + Interest	25,376,233	6,438,058	1,729,226	1,000	1,400	10,000		33,555,917
3.	Transfer in FY2021/22 ^{a/}	(550,000)			225,000	325,000			0
4.	Access Local Prudent Reserve in FY2021/22							0	0
5.	Estimated Available Funding for FY2021/22	29,948,246	12,438,558	5,803,417	274,131	392,001	12,152		48,868,503
D. Estimated FY2021/22 Expenditures		26,734,128	10,328,635	2,570,382	204,313	334,557	10,000		40,182,015
1.	Estimated Unspent Funds from Prior Fiscal Years	3,214,118	2,109,923	3,233,035	69,818	57,444	2,152	500,000	9,186,488

FY 2021-2022 Funding Summary Projected

Funding Summary								
County/Department	Date: 3/29/2022							
	MCHA Funding							
	A	B	C	D	E	F	G	
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Coastal Facilities and Technological Needs	Housing (Returned from CAPTA)	Prudent Reserve	Total
C. Estimated FY2021/22 Funding								
1. Estimated Unspent Funds from Prior Fiscal Years	5,122,013	6,000,500	4,074,191	48,131	65,605	2,151	500,000	35,813,186
2. Estimated New FY2021/22 Funding + Interest	25,176,231	6,438,054	1,720,226	1,000	1,400	10,000		33,555,917
3. Transfer in FY2021/22*	(550,000)			220,000				0
4. Agency User Prudent Reserve in FY2021/22								0
5. Estimated Available Funding for FY2021/22	29,748,244	12,438,554	5,803,417	274,131	80,005	12,151		49,888,103
D. Estimated FY2021/22 Expenditures	26,794,119	10,528,435	2,570,382	204,113	184,937	10,000		40,182,015
1. Estimated Unspent Funds from Prior Fiscal Years	3,714,119	2,109,921	3,231,035	69,819	57,444	2,111	100,000	9,186,488

	Fiscal Year 2021/22					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated Medi-Cal FPP	Estimated Behavioral Health Subaccount	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
ISP Programs						
1. Adult Behavioral Health Services Team	8,377,627	4,710,971	4,363,354			
2. Adult Medication Clinic	3,815,396	1,810,968	1,810,968			193,200
Children and Transition Age Youth Behavioral Health Services Team	1,670,000	1,815,000	1,815,000			
Non-ISP Programs						
O&E Programs						
6. Behavioral Health Outreach and Engagement	1,539,114	1,392,680				146,434
7. Assisted Outpatient Treatment	506,028	466,819	50,000			
8. Housing Support Services	971,988	971,988				
9. Garden Gate Respite	1,073,559	1,073,559				
10. Short-Term Shelter and Housing	87,664	87,664				
11. Homelessness Access Center Integration	200,000	200,000				
GSD Programs						
12. Adult Residential Facilities	4,062,894	4,062,894				
Residential Substance Use Disorder Board and Care	85,000	85,000				
14. Housing Placement Assistance	601,200	601,200				
15. Employment Support Services	185,141	185,141				85,423
16. Behavioral Health Wellness Center	1,285,471	1,285,471				
17. Behavioral Health Advocacy Services	451,322	451,322				
18. Mobile Community Emergency Response Team	434,364	434,364				
19. Behavioral Health Crisis and Support Line	1,654,236	1,654,236				
20. Short Term Residential Therapeutic Programs	1,264,000	1,632,000				
21. Crisis Residential Unit	756,543	378,272	378,272			
22. Therapeutic Foster Care Services	128,000	64,000	64,000			
23. GSD Portion of Adult Medication Clinic	924,178	438,689	438,689			46,800
CSS Administration	4,845,119	4,145,119	700,000			
CSS MCHA Housing Program Assigned Funds	0	0	0			
Total CSS Program Estimated Expenditures	38,276,267	26,734,129	11,070,272	0	0	471,817
ISP Programs as Percent of Total	59.3%					

	Fiscal Year 2021/22					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated Medi-Cal FPP	Estimated Behavioral Health Subaccount	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
PEI Programs - Prevention						
Promoters/Community Health						
1. Outreach Workers	904,632	904,632				
2. Child and Youth Resiliency Prevention	390,000	390,000				
PEI Programs - Early Intervention						
3. Early Psychosis Intervention	556,380	471,980	82,400			
4. School Behavioral Health Integration	2,294,809	2,294,809				
5. Family Urgent Response System	653,000	50,000	50,000			553,000
Community Assessment, Response, and Engagement	1,731,755	633,107				1,098,648
7. Children's Early Intervention	2,367,469	1,186,834	1,180,635			
School Based Behavioral Health	527,422	67,422	160,000			300,000
8. Services	576,138	81,682				494,456
9. Kinship Supportive Services						
Child Abuse Interview, Referrals and Evaluation	425,228	130,039	212,189			83,000
PEI Programs - Outreach for Increasing Recognition of Early Signs of Mental Illness						
Outreach for Increasing Recognition of Early Signs of Mental Illness						
Community Based Cultural and Ethnic	336,454	336,454				
12. Engagement	250,000	250,000				
13. Training and Education	60,833	60,833				
PEI Programs - Stigma & Discrimination Reduction						
14. Stigma & Discrimination Reduction	336,880	336,880				
PEI Programs - Suicide Prevention						
15. Suicide Prevention	133,000	133,000				
PEI Programs - Access and Linkage						
Older Adult and Veteran Access and Linkage	374,400	374,400				
PEI Administration and Evaluation	2,521,119	2,521,119				
PEI Assigned Funds	103,842	103,842				
Total PEI Program Estimated Expenditures	14,542,963	10,828,632	1,685,224	0	0	2,529,103

	Fiscal Year 2021/22					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INH Funding	Estimated Medi-Cal FPP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INH Programs						
1. Walk on Campus High School Innovation Plan	200,000	200,000				
2. New Requests for Proposals	1,800,000	1,800,000				
INH Administration	570,382	570,382				
Total INH Program Estimated Expenditures	2,570,382	2,570,382	0	0	0	0

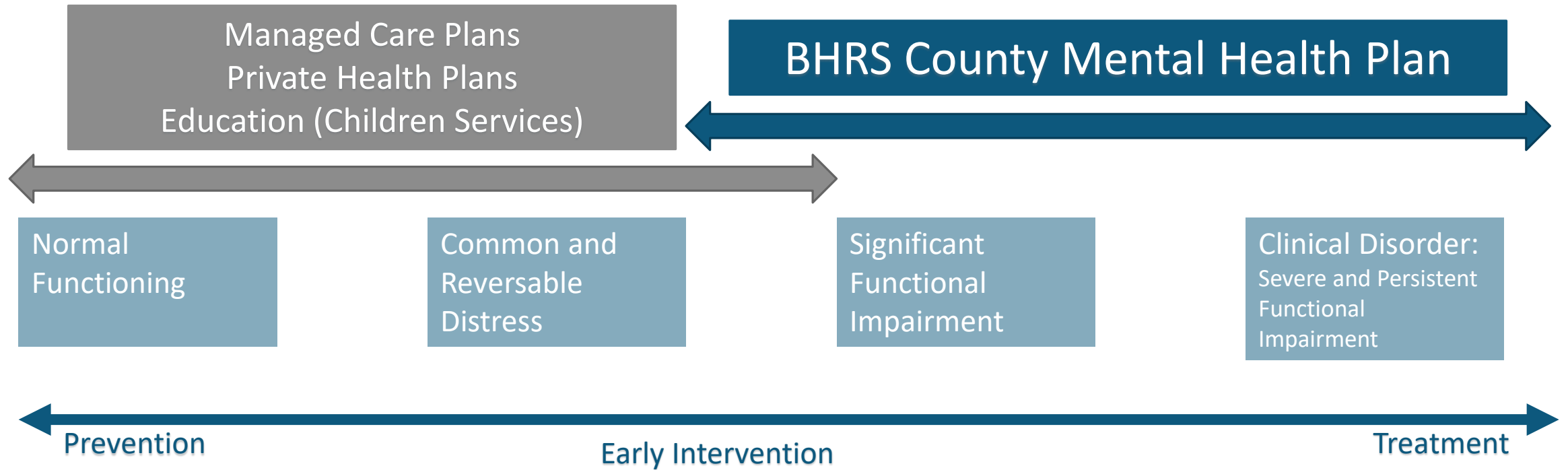
**FY 2021/2022
MHSA Total Budget
\$40,182,015**

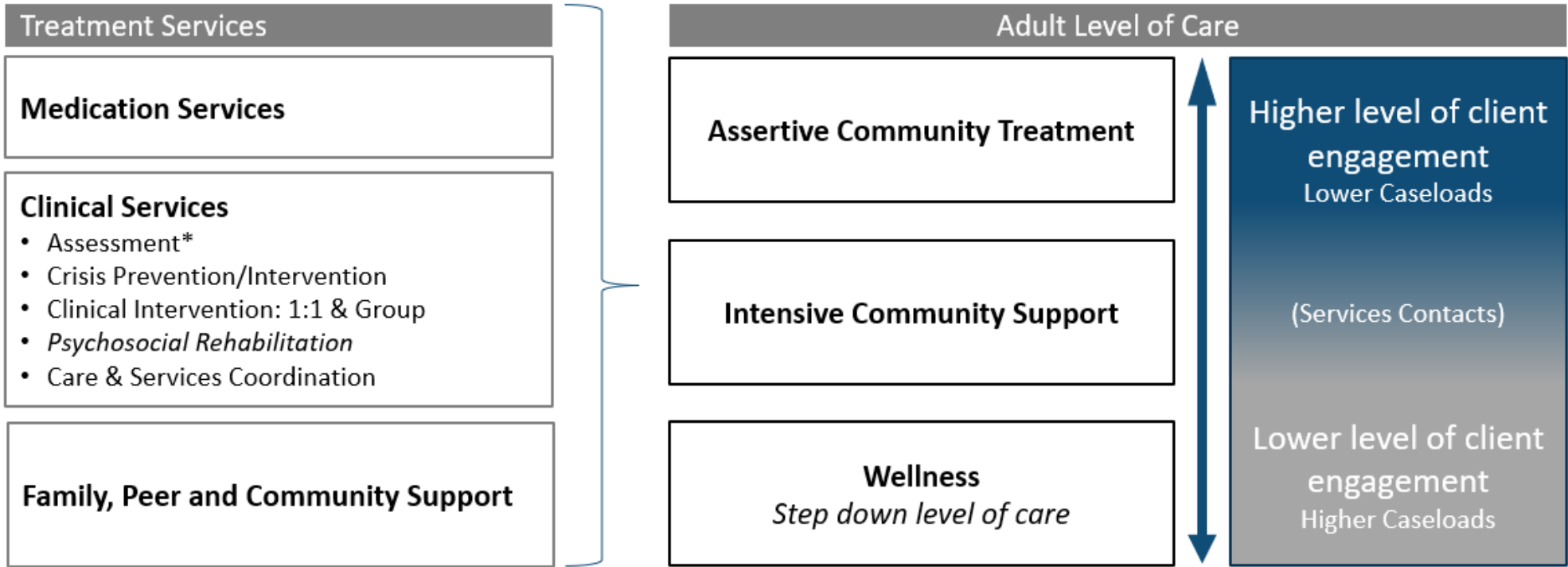
**BHRS Total Budget
\$148,953,289**

Core Treatment Model

<p>Population</p>	<p>Adults/Children with SMI/SED with functional impairment</p>												
<p>Performance Measure <i>“Better Off”</i></p>	<p>Increase functioning / Decreased impairment <i>As measured by the LOCUS/CANS/DCR/Perception Surveys</i></p>												
<p>Core Treatment Model <i>Strategies to Increase Functioning & Decrease Impairment</i></p>	<table border="1"> <thead> <tr> <th data-bbox="570 472 1258 529">Treatment Services</th> <th data-bbox="1271 472 1768 529">Providers</th> <th data-bbox="1781 472 2372 529">Clinical Standards</th> </tr> </thead> <tbody> <tr> <td data-bbox="570 536 1258 679"> <p>Medication Services Medication prescription, administration, and monitoring.</p> </td> <td data-bbox="1271 536 1768 679"> <p>Psychiatrist Registered Nurse Other prescribers</p> </td> <td data-bbox="1781 536 2372 1186" rowspan="3"> <ul style="list-style-type: none"> • Evidence Based Practice • Cultural Competency • Network Adequacy Standards • Provider Clinical Skill & Knowledge </td> </tr> <tr> <td data-bbox="570 686 1258 979"> <p>Mental Health Clinical Services</p> <ul style="list-style-type: none"> • Assessment* • Crisis Prevention/Intervention • 1:1 & Group Clinical Intervention • <i>Psychosocial Rehabilitation</i> • Care & Services Coordination </td> <td data-bbox="1271 686 1768 979"> <p>Mental Health Clinicians* Behavioral Health Specialist Clinical Service Technicians</p> </td> </tr> <tr> <td data-bbox="570 986 1258 1186"> <p>Family, Peer and Community Support</p> </td> <td data-bbox="1271 986 1768 1186"> <p>Behavioral Health Specialist Behavioral Health Advocate Clinical Service Technician Community Clerical Aid</p> </td> </tr> </tbody> </table>			Treatment Services	Providers	Clinical Standards	<p>Medication Services Medication prescription, administration, and monitoring.</p>	<p>Psychiatrist Registered Nurse Other prescribers</p>	<ul style="list-style-type: none"> • Evidence Based Practice • Cultural Competency • Network Adequacy Standards • Provider Clinical Skill & Knowledge 	<p>Mental Health Clinical Services</p> <ul style="list-style-type: none"> • Assessment* • Crisis Prevention/Intervention • 1:1 & Group Clinical Intervention • <i>Psychosocial Rehabilitation</i> • Care & Services Coordination 	<p>Mental Health Clinicians* Behavioral Health Specialist Clinical Service Technicians</p>	<p>Family, Peer and Community Support</p>	<p>Behavioral Health Specialist Behavioral Health Advocate Clinical Service Technician Community Clerical Aid</p>
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<p>Performance Measures <i>“How well we provide services”</i></p>	<p>Client & Provider Engagement / Access to Services / Medi-Cal Key Indicators / Provider Clinical Skill / Appropriate Level of Care Placement & Interventions</p>												

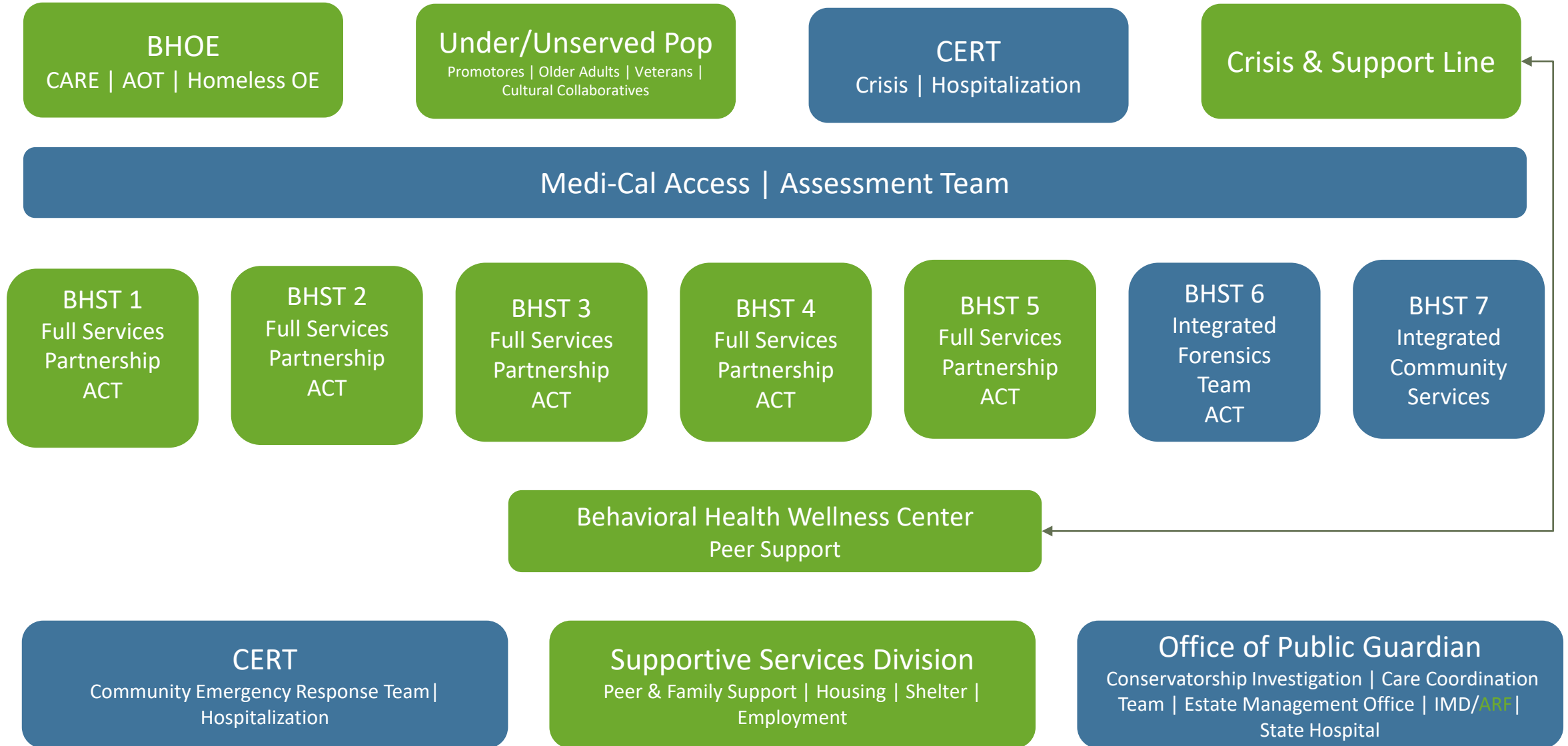
Mental Health Continuum of Care



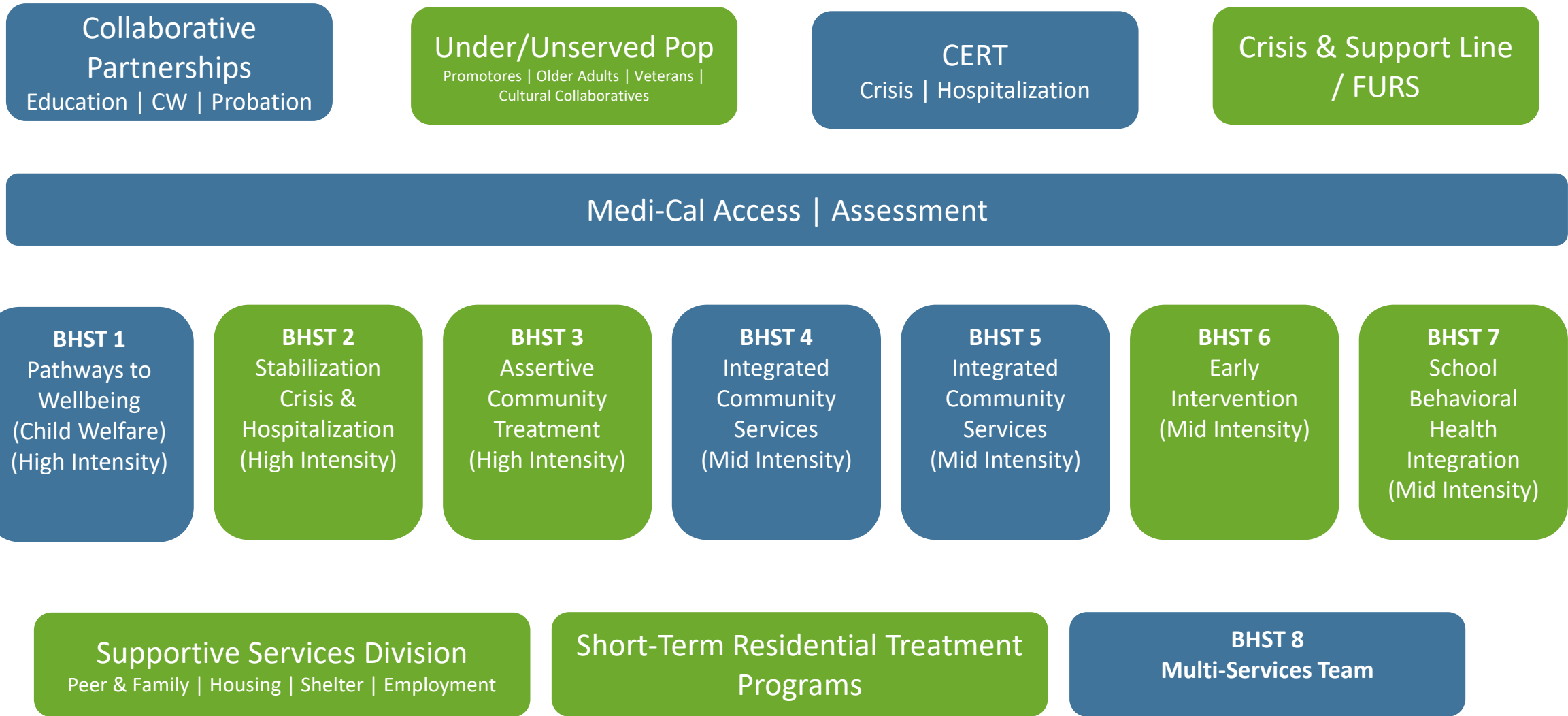


Core Treatment Team: Levels of Care

Adult System of Care

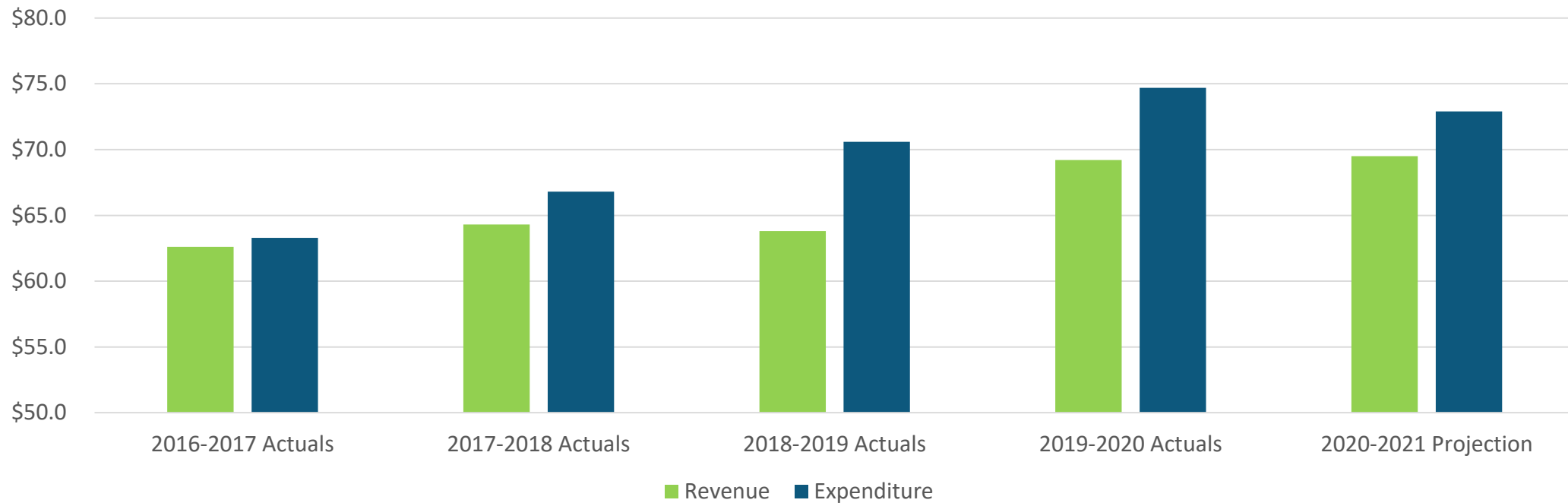


Children System of Care



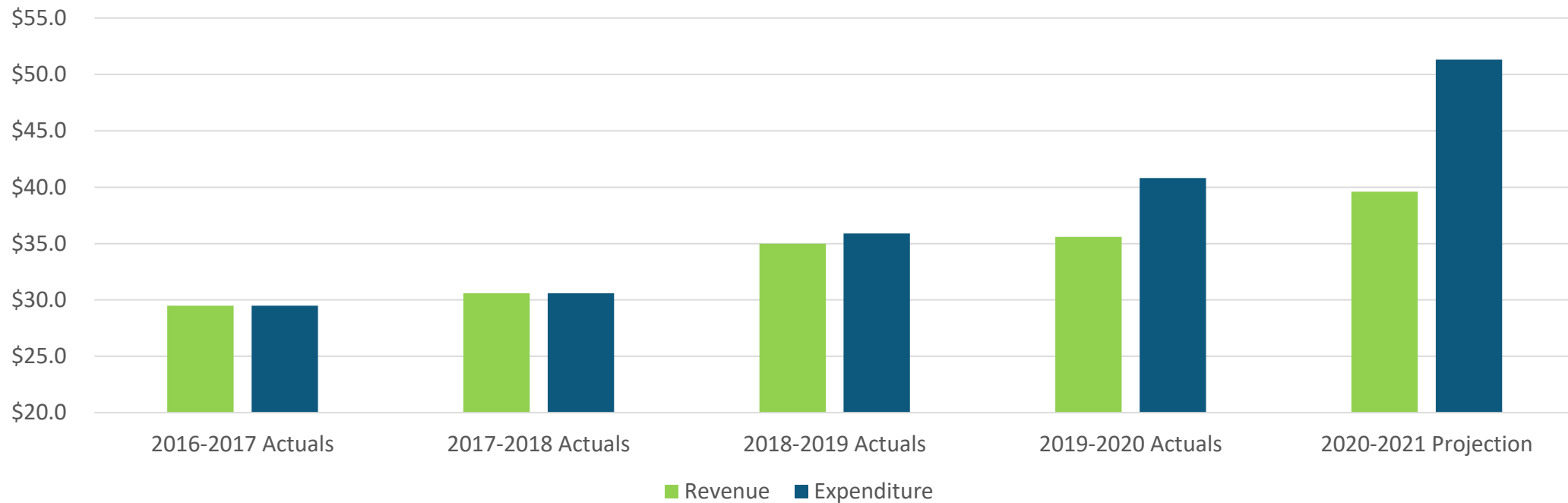
Widening Budget Deficit in Mental Health Programs

Core Mental Health Funds 1501 and 1504 - Revenue and Expenditure Trends
Dollars in Millions



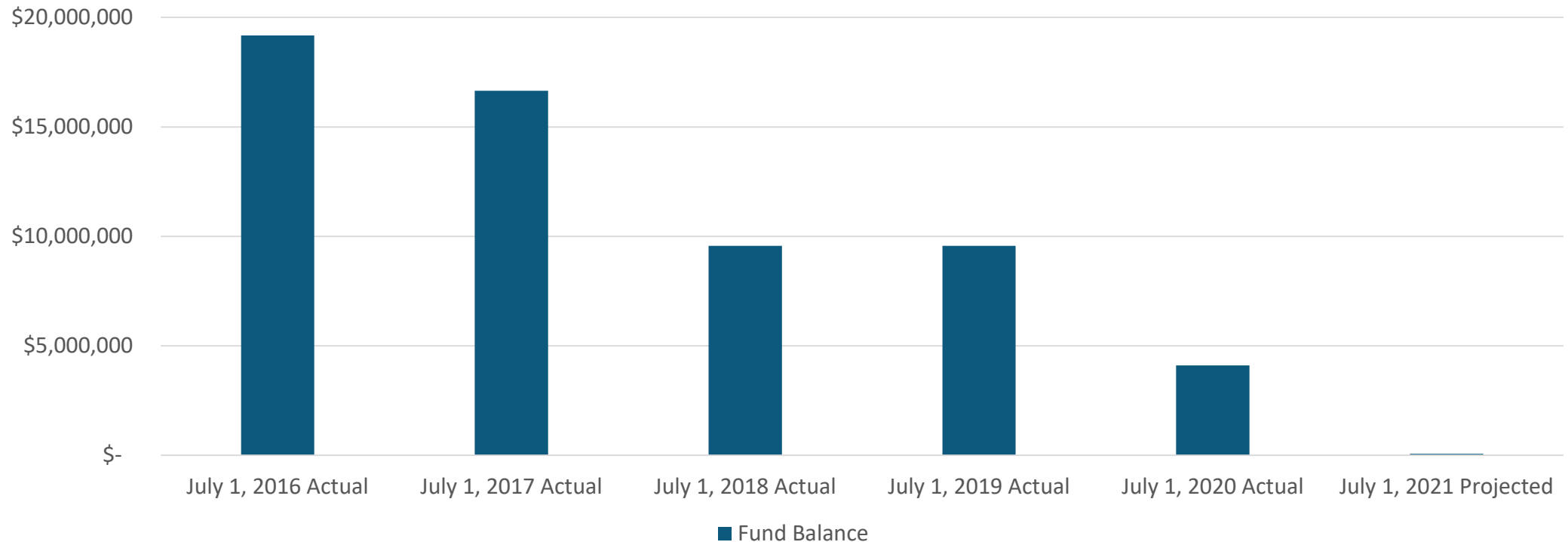
Widening Budget Deficit in Mental Health Programs

Mental Health Services Act (MHSA) Fund 1507 - Revenue and Expenditure Trends
Dollars in Millions



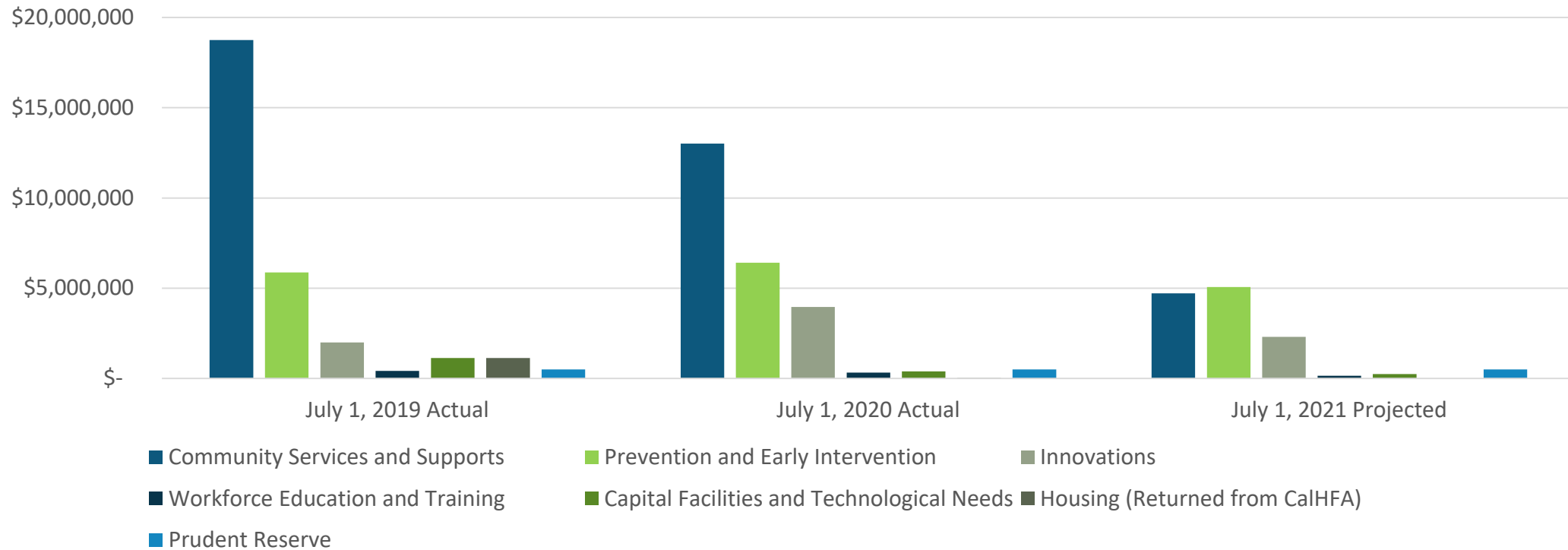
Widening Budget Deficit in Mental Health Programs

Core Mental Health Funds 1501 and 1504 – Declining Fund Balance



Widening Budget Deficit in Mental Health Programs

Mental Health Services Act (MHSA) Fund 1507 – Declining Fund Balance



Revenue Trends and Projections

Dollars in Millions				
Revenue Source	2018-2019 Actual	2019-2020 Actual	2020-2021 Midyear Budget Projection	2021-2022 DRAFT Proposed Budget Projection
1991 Realignment	\$16.1	\$14.7	\$14.7	\$14.9
2011 Realignment	\$18.3	\$18.8	\$18.0	\$20.0
Mental Health Services Act	\$25.6	\$24.1	\$28.2	\$33.5
Federal Financial Participation/State General Fund	\$30.3	\$41.4	\$43.9	\$42.6
County General Fund	\$2.0	\$2.0	\$6.3	\$4.4
Grants and Other	\$23.3	\$23.9	\$16.6	\$18.6
Total	\$115.6	\$124.9	\$127.7	\$134.0