

BEHAVIORAL HEALTH AND RECOVERY SERVICES

Director Tony Vartan, MSW, LCSW

Mental Health Services Act Advisory Committee Meeting

Wednesday, April 26, 2023

Agenda



STRATEGIC INITIATIVES



THREE-YEAR PROGRAM
AND EXPENDITURE
PLAN



FISCAL UPDATES



FISCAL YEAR 2023-
2024 PEP



TABLE DISCUSSION
AND FEEDBACK



COMMUNITY
PROGRAM PLANNING
UPDATE

Welcome and Introductions

Name

MAC Member?

Who Do You Represent?

Something You Are Looking Forward
to Doing This Summer?

Strategic Initiatives

Ongoing Strategic Initiatives



RECRUITMENT



CLINICAL TRAINING



PROGRAM AND
STAFF DEVELOPMENT



WORKFORCE
DEVELOPMENT



OUTPATIENT
CAPACITY



RESIDENTIAL
TREATMENT



CASELOADS



WAIT TIMES



HOUSING SUPPORT
SERVICES



FUND BALANCE



AGING FACILITIES

CalAIM and Other Regulatory Initiatives

Electronic Health Record

Interoperability

Enhanced Care Management

Community Supports

Justice Involved

Care Coordination

Payment Reform

Other Regulatory Initiatives

New Strategic Initiatives

CARE and
Collaborative
Court

Peer Support
Certification and
Supportive
Services

Eating Disorder
Services

Mobile Crisis
Response and 988

Children's Crisis
Continuum

Prevention and
Early Intervention
Efforts

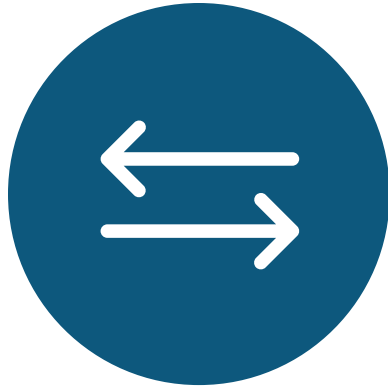
Substance Use
Disorder Services
Expansion

One Stop Shop for
Supportive
Services

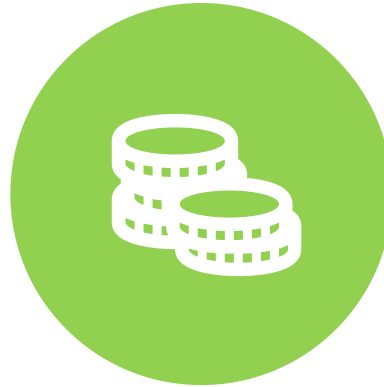
Three-Year Program and Expenditure Plan

FOR FISCAL YEARS 2023-2026

Three-Year Plan Purpose



PROGRAMMATIC CHANGES
FOR FISCAL YEARS 2023-2026



DEVELOP EXPENDITURE PLAN



REPORT ACTUAL RESULTS
FROM FISCAL YEAR 2021-2022

Review and
Public
Comment

Posted on MHSA website
<https://www.stanislausmhsa.com/>

Email notice sent to MAC and
other stakeholders

Comments are welcome and
encouraged!

Printed copies are available

Mental Health Services Act

Address:
800 Scenic Drive
Modesto, CA 95350
[Get Directions](#)

Phone: (209) 525-6247
Fax: (209) 558-4326



[ABOUT US](#)

[MHSA COMPONENTS](#) ▾

[MEETINGS](#) ▾

[HOUSING PROGRAM](#)

[CONTACT US](#)

SEARCH DEPARTMENT...

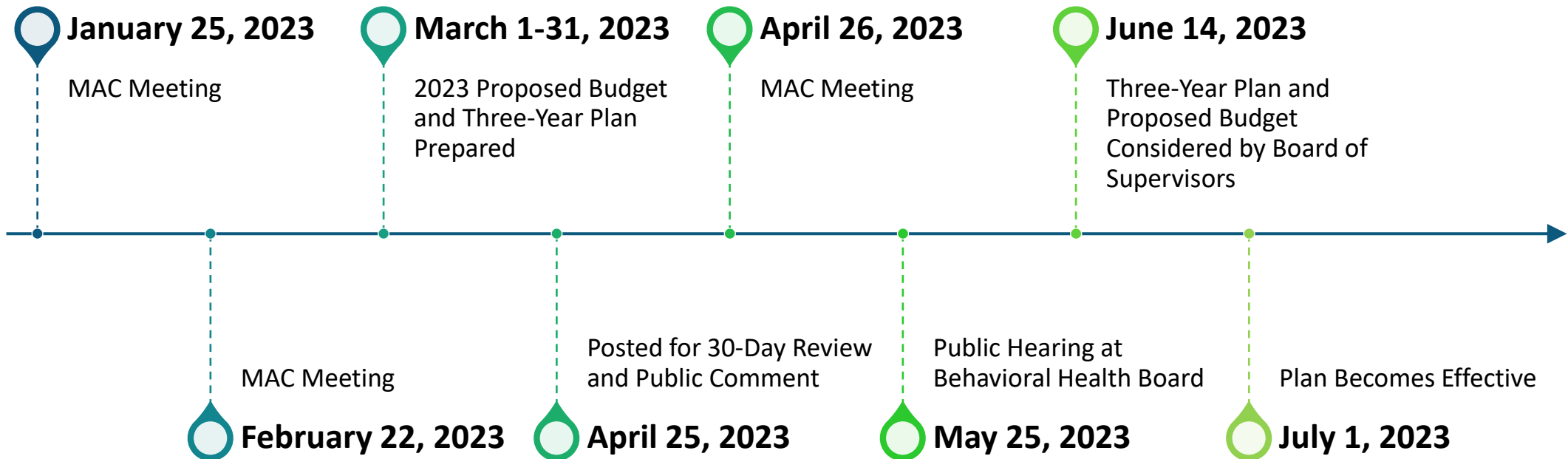
[Stanislaus County](#) > [Behavioral Health and Recovery Services](#) > [Mental Health Services Act](#)

Welcome

[Annual and Plan Updates](#)



Three-Year Plan Timeline



Fiscal Updates

Economic Outlook



Record Low Unemployment Rate



Record 40-Year High Inflation



Federal Reserve Raised Federal Funds Rate



Economic Growth Projected to Continue



Nonfarm Job and Total Wage Growth Expected to Slow



Risk of Mild Recession

Risk Factors and Mitigation Plans



Supply Chain



Inflation



Stock Market
Volatility



Lack of Affordable
Housing

Establish Strategic Reserves



+

Focus on One-Time Spending

Governor Newsome's Plan to Modernize Behavioral Health System



\$3-5 BILLION BOND FOR UNLOCKED COMMUNITY BEHAVIORAL HEALTH RESIDENTIAL SETTINGS



AMEND MHSA TO SUPPORT HOUSING AND RESIDENTIAL SERVICES



EXPAND MHSA TO SERVE SUBSTANCE USE DISORDER (SUD)



REQUIRE COUNTIES TO BILL MEDI-CAL



REDUCE PRUDENT RESERVE AMOUNTS



FISCAL TRANSPARENCY

Projected Fund Balance on July 1, 2023

Community
Services and
Supports \$3.1M

Prevention and
Early Intervention
\$5.4M

Innovations
\$1.7M

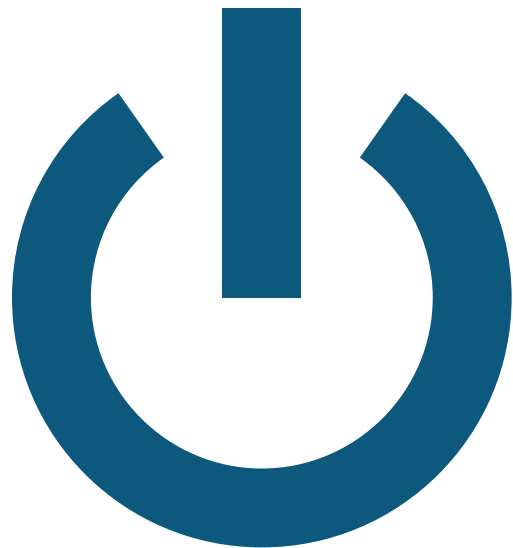
Workforce
Education and
Training \$470K

Capital Facilities
and Technological
Needs \$300K

Housing \$54K

Prudent Reserve
\$500K

| Mental Health Services Act Revenue Estimates | Fiscal Year 2022-2023 Legal Budget | Fiscal Year 2023-2024 Proposed Budget | Increase/ (Decrease) |
|---|---|--|---------------------------------|
| Community Services and Supports | \$ 33,746,616 | \$ 37,217,791 | \$ 3,471,175 |
| Prevention & Early Intervention | \$ 8,457,904 | \$ 9,325,698 | \$ 867,794 |
| Innovation | \$ 2,252,870 | \$ 2,481,236 | \$ 228,366 |
| Workforce Education and Training | \$ 1,000 | \$ 1,400 | \$ 400 |
| Capital Facilities and Technological Needs | \$ 1,400 | \$ 1,000 | \$ (400) |
| Housing | \$ 10,000 | \$ - | \$ (10,000) |
| Total MHSA Revenue | \$ 44,469,790 | \$ 49,027,125 | \$ 4,557,335 |



Break

Fiscal Year 2023-2024 Program and Expenditure Plan

Community Services and Supports

Recommended Changes

1

Technical
Adjustments

2

Add Resources for
CalAIM Strategic
Initiative

3

Add Resources for
Supportive Services
Strategic Initiative

Technical Adjustments

GSD-16 Rename to Access,
Crisis and Support Line

GSD-21 Remove Outpatient
Specialty Mental Health
Services for Conservatees

CalAIM Strategic Initiative

Adult Behavioral
Health Services
Team

Add 1 BHS \$125K

Access, Crisis and
Support Line

Add 2 BHS \$250K

Access, Crisis and
Support Line

Add 1 MH Coord
\$180K

Adult Behavioral
Health Services
Team

Add 1 BHS \$125K

Behavioral Health
Outreach and
Engagement

Add 1 BHS \$125K

Supportive
Services
Strategic
Initiative

Adult Behavioral Health Services
Team - Add 1 CST \$100K

Adult Behavioral Health Services
Team – Add 1 BH Coord \$45K

Housing Support Services – Add 1
BHS \$125K

Administration – Add 1 Manager
\$200K

Prevention and Early Intervention

Recommended Changes

**Add Resources for
CalAIM Strategic
Initiative**

**Add Resources for
Prevention and Early
Intervention Efforts
Strategic Initiative**

CalAIM and PEI Efforts Strategic Initiatives

Children's Early Intervention – Add 1
BHS \$125K

Outreach for Increasing Early Signs of
Mental Illness – Add 1 SSA \$132K

Prevention – Increase Promotores/
CBHOW Contracts \$219K

Suicide Prevention – Add Suicide
Prevention Coalition \$100K

Innovations

Embedded
Neighborhood
Mental Health
Team

MHSOAC Consider
April 27, 2023

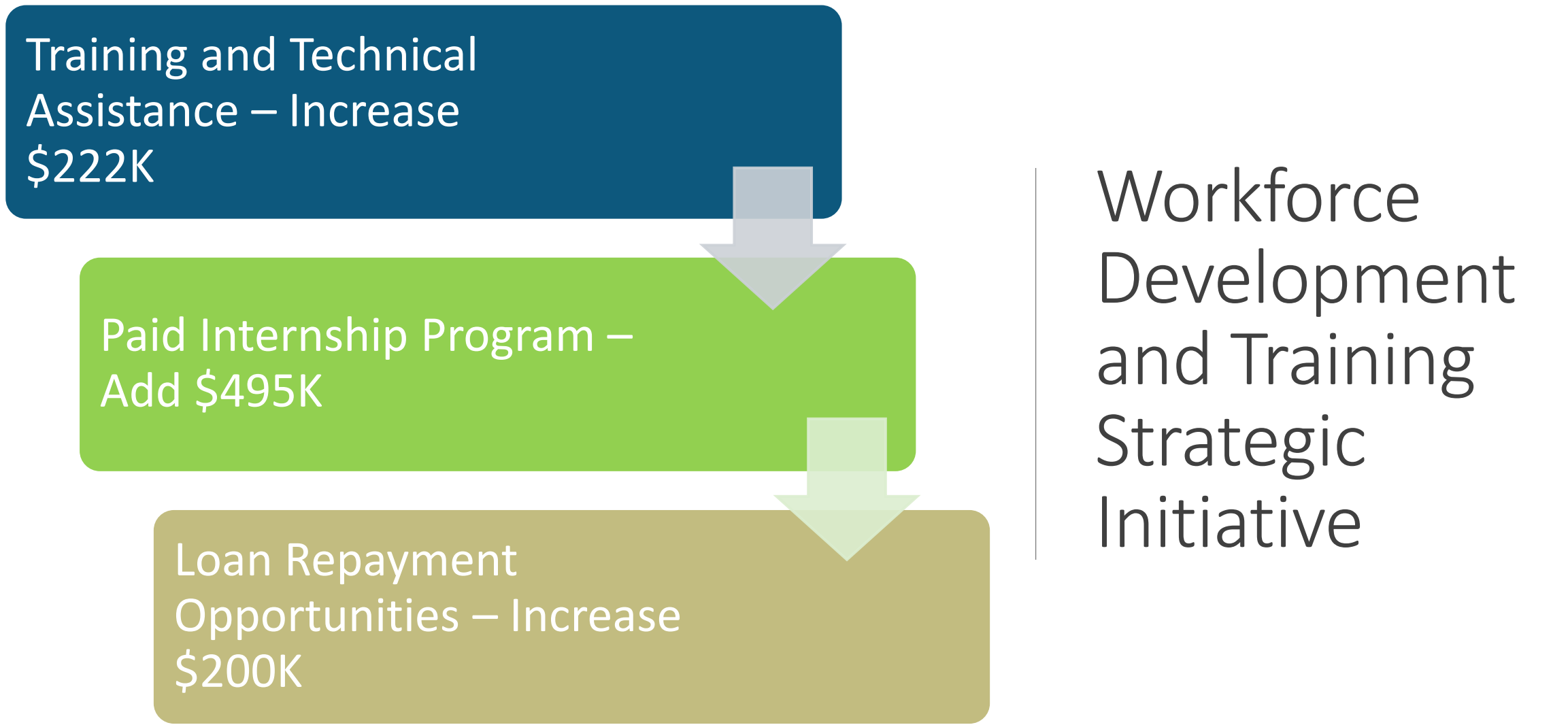
Board of
Supervisors
Consider May 23,
2023

Project to Begin
April 1, 2024
\$250K in Fiscal
Year 2023-2024

New Innovations Project

Workforce Education and Training

Training and Technical
Assistance – Increase
\$222K



Paid Internship Program –
Add \$495K

Loan Repayment
Opportunities – Increase
\$200K

Workforce
Development
and Training
Strategic
Initiative

Capital Facilities and Technological Needs

Capital Facilities



One Stop Shop for Supportive Services – Add \$3 Million



Master Facility Plan – Add \$500K

Technological Needs



NEW ELECTRONIC HEALTH
RECORD – INCREASE \$928K



NEW INFRASTRUCTURE –
INCREASE \$500K

Housing

NO SERVICE LEVEL ADJUSTMENTS ARE BEING RECOMMENDED

Table Discussion and Feedback

Discussion Questions



WHAT DID YOU HEAR?



WHAT DID YOU LIKE?



OTHER REACTIONS OR
COMMENTS?

Update on Community Planning Process

Strengthening the Community System of Care

Transform the mental health system: Systems development | “help first vs. “fail first”

Givens:

- Treatment
- Population
- # Clients
- # Providers/Teams
- Program Performance Measures

Improve Access?

Priority Populations?

Where?
When?

Strengthen treatment capabilities?
What worked/Didn't work in treatment?

Partners that have a role in the treatment of SMI/SED?

Support clients and families through treatment?

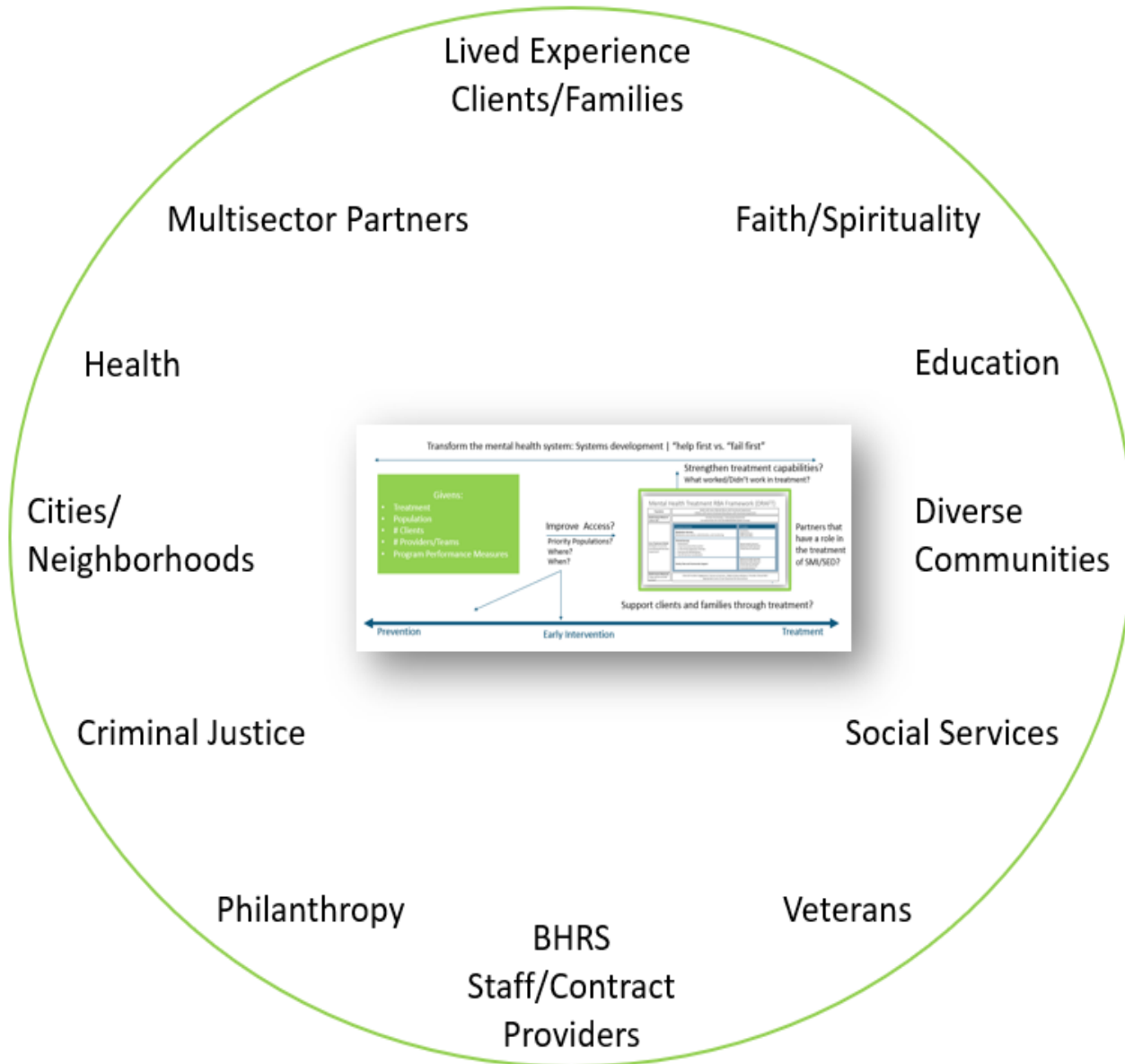
| Mental Health Treatment RBA Framework (DRAFT) | | | | | | | | | |
|---|---|---|-----------|--|---|---|---|---|---|
| Population | Adults with Severe Mental Illness with functional impairment Children with Severe Emotional Disturbance with functional impairment | | | | | | | | |
| Performance Measure "Better Off" | Increase functioning / Decreased impairment As measured by the LOCUS/CANS/OCR/Perception Surveys | | | | | | | | |
| Core Treatment Model Strategies to Increase Functioning & Decrease Impairment | <table border="1"> <thead> <tr> <th>Treatment Services</th> <th>Providers</th> </tr> </thead> <tbody> <tr> <td> Medication Services Medication prescription, administration, and monitoring. </td> <td>Psychiatrist Registered Nurse Other prescribers </td> </tr> <tr> <td> Clinical Services <ul style="list-style-type: none"> • Assessment* • Crisis Prevention/Intervention • 1:1 & Group Supportive Therapy • Psychosocial Rehabilitation • Care & Services Coordination </td> <td>Mental Health Clinicians* Behavioral Health Specialist Clinical Service Technicians </td> </tr> <tr> <td> Family, Peer and Community Support </td> <td>Behavioral Health Specialist Behavioral Health Advocate Clinical Service Technician Community Clerical Aid Community Partners </td> </tr> </tbody> </table> | Treatment Services | Providers | Medication Services Medication prescription, administration, and monitoring. | Psychiatrist Registered Nurse Other prescribers | Clinical Services <ul style="list-style-type: none"> • Assessment* • Crisis Prevention/Intervention • 1:1 & Group Supportive Therapy • Psychosocial Rehabilitation • Care & Services Coordination | Mental Health Clinicians* Behavioral Health Specialist Clinical Service Technicians | Family, Peer and Community Support | Behavioral Health Specialist Behavioral Health Advocate Clinical Service Technician Community Clerical Aid Community Partners |
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| Performance Measures "How well we provide services" | Client & Provider Engagement / Access to Services / Medi-Cal Key Indicators / Provider Clinical Skill / Appropriate Level of Care Placement & Interventions | | | | | | | | |

Prevention

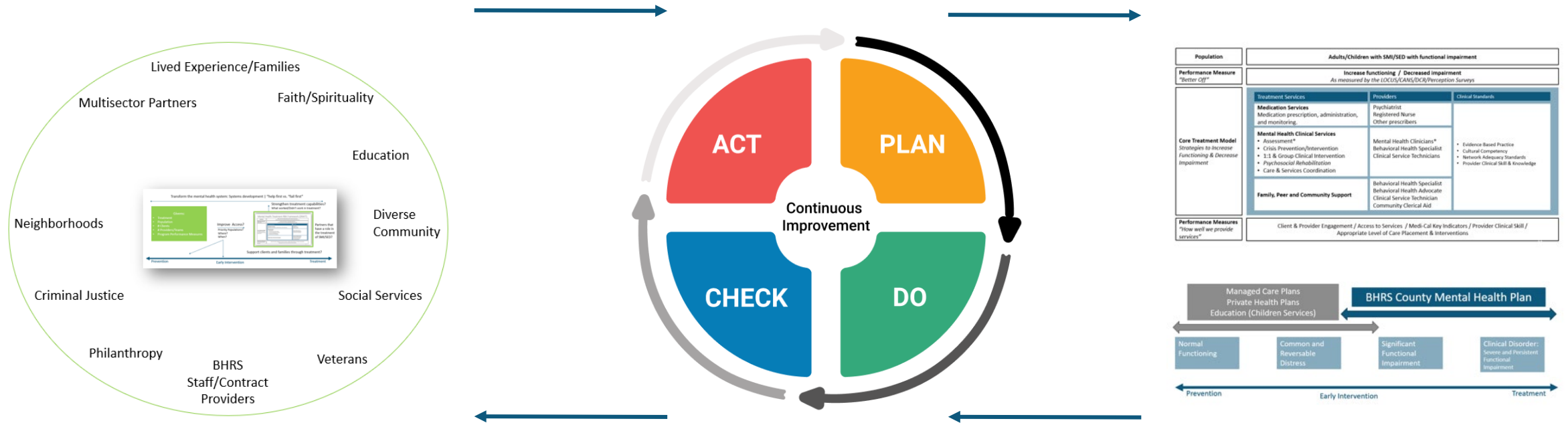
Early Intervention

Treatment

Strengthening Community System of Care



Strengthening Community System of Care



| | | | |
|--|---|---|--|
| Population | Adults/Children with SMI/SEI with functional impairment | | |
| Performance Measure "Better Off" | Increase functioning / Decreased impairment As measured by the LOCUS/CANS/DCR/Perception Surveys | | |
| Core Treatment Model Strategies to Increase Functioning & Decrease Impairment | Treatment Services Medication Services Medication prescription, administration, and monitoring | Providers Psychiatrist Registered Nurse Other prescribers | Clinical Standards • Evidence Based Practice • Cultural Competency • Network Adequacy Standards • Provider Clinical Skill & Knowledge |
| | Mental Health Clinical Services • Assessment* • Crisis Prevention/Intervention • 1:1 & Group Clinical Intervention • Psychosocial Rehabilitation • Care & Services Coordination | Mental Health Clinicians* Behavioral Health Specialist Clinical Service Technicians | |
| | Family, Peer and Community Support | Behavioral Health Specialist Behavioral Health Advocate Clinical Service Technician Community Clinical Aid | |
| Performance Measures "How well we provide services" | Client & Provider Engagement / Access to Services / Medi-Cal Key Indicators / Provider Clinical Skill / Appropriate Level of Care Placement & Interventions | | |

An ongoing process of learning and adapting system-wide
 Strategic Plan | MHSA Plan | Budgets | Continuum of Care Development

Save the Date! Upcoming MAC Meetings

JULY 26, 2023 1:00-4:00 PM

AUGUST 24, 2023 1:00-4:00 PM

SEPTEMBER 27, 2023 1:00-4:00 PM



BEHAVIORAL HEALTH AND RECOVERY SERVICES

Director Tony Vartan, MSW, LCSW

Thank you!