

Draft MHSA Fiscal Year 2023-24 Annual Update

MHSA Steering Committee
Presentation
March 16, 2023

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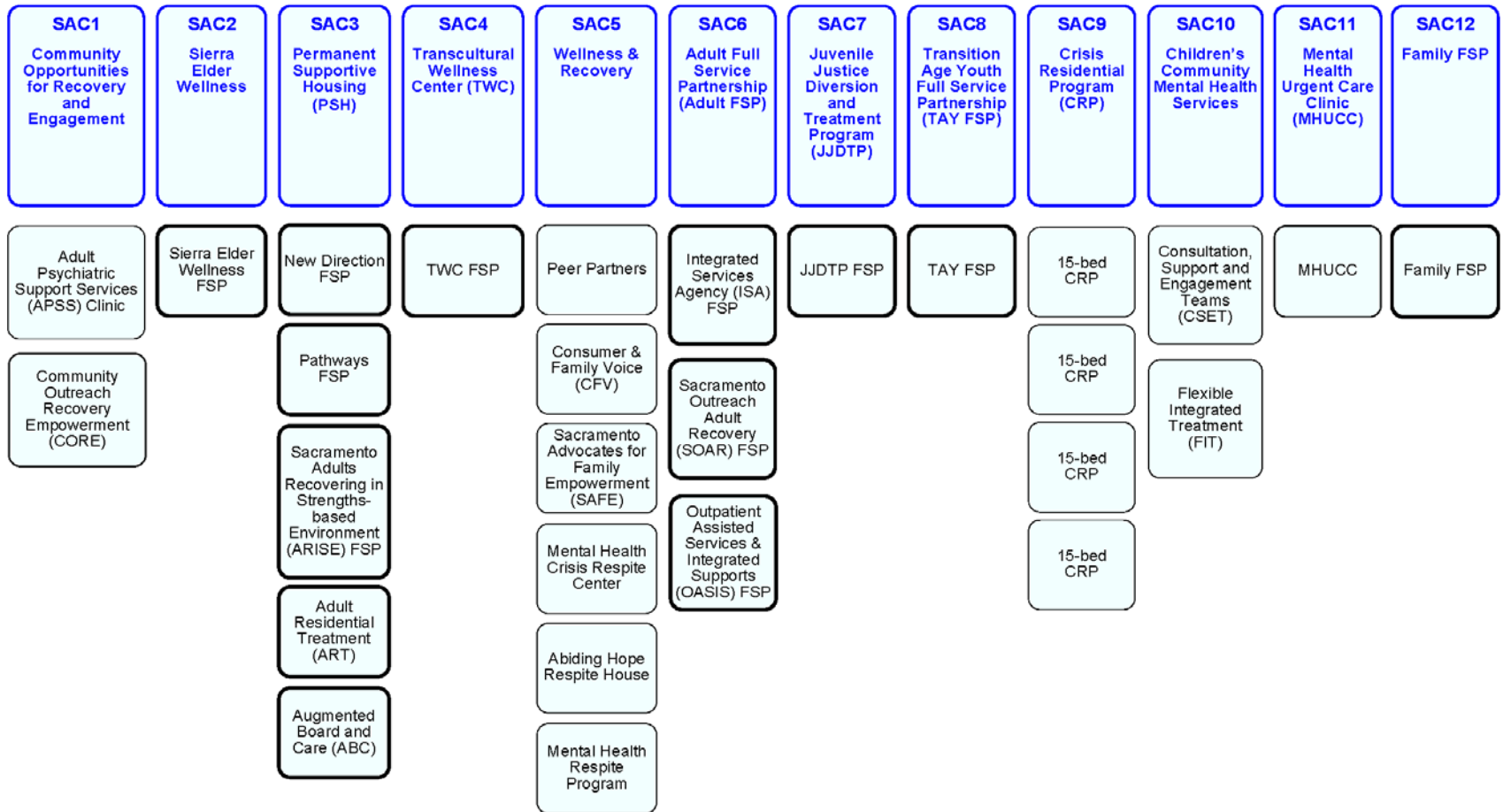
Community Program Planning

- March 6 – April 5, 2023: 30-day posting for public review and comment
- March 16, 2023: MHSA Steering Committee Presentation and Collective Comment
- March 28, 2023: BHS Cultural Competence Committee Presentation and Collective Comment
- April 5, 2023: Mental Health Board conducts Public Hearing for Public Comment

Community Services and Supports (CSS) Component

- Provides funding for mental health treatment services and supports for children/youth and their families living with severe emotional disturbance and transition age youth (TAY), adults, and older adults living with a serious mental illness.
- In Fiscal Year 2021-22:
 - 2,565 unduplicated clients were served across the implemented Full Service Partnership Programs
 - 21,337 unduplicated clients were served across the General System Development programs

**Mental Health Services Act (MHSA)
Community Services & Supports (CSS)
Component**



Bolded outline indicates Full Service Partnership (FSP) program.

Un-bolded outline indicates General System Development (GSD) program.

CSS Component (continued)

- SAC-1 Community Opportunities for Recovery and Engagement
 - Community-based mental health treatment services for individuals being released from acute care settings or at risk for entering acute care settings who are not linked to on-going mental health services
 - Includes contracted and county-operated components: Adult Psychiatric Support Services (APSS), Community Outreach Recovery Empowerment (CORE)
 - Services include housing supports for homeless/at-risk of homelessness

CSS Component (continued)

- SAC-2 Sierra Elder Wellness
 - Full Service Partnership providing specialized geriatric services, including psychiatric medication support, multidisciplinary mental health assessments, treatment, and intensive case management services for older adults who require intensive services to remain living in the community at the least restrictive level of care
 - Services will also be provided to support clients at MHSA-financed housing developments

CSS Component (continued)

- SAC-3 Permanent Supportive Housing
 - Full Service Partnerships providing seamless services designed to meet the increasing needs of the underserved homeless population
 - Permanent supportive housing services include expedited benefits acquisition, integrated, comprehensive high intensity services, and rapid access to permanent housing
 - Services also provided to support clients at MHSA-financed housing developments
 - Includes New Direction, Pathways, Sacramento ARISE, Adult Residential Treatment, and Augmented Board and Care Programs

CSS Component (continued)

- SAC-4 Transcultural Wellness Center
 - Full Service Partnership designed to increase penetration rates and reduce mental health disparities in the Asian/Pacific Islander (API) communities
 - Provides full range of services with interventions and treatment that take into account the cultural and religious beliefs and values, traditional and natural healing practices, and associated ceremonies recognized by the API communities

CSS Component (continued)

- SAC-5 Wellness and Recovery
 - Peer Partner Program provides peer support services to clients linked to the Adult Psychiatric Support Services clinic and Mental Health Treatment Center
 - Consumer and Family Voice and Sacramento Advocates for Family Empowerment (SAFE) Programs promote the BHS mission to effectively provide quality mental health services through advocacy, system navigation, trainings, support groups
 - Mental Health Respite Programs: Mental Health Crisis Respite Center, Abiding Hope Respite House, and Mental Health Respite Program

CSS Component (continued)

- SAC-6 Adult Full Service Partnerships
 - Provide an array of high intensity services designed to serve consumers with persistent and significant mental illness who may also have co-occurring substance use disorder and/or co-morbid medical concerns, many of whom are transitioning from long-term hospitalizations
 - Services include housing supports for homeless/at-risk
 - Services are also provided to support clients at MHSA-financed housing developments
 - Includes Integrated Services Agency (ISA), Sacramento Outreach Adult Recovery (SOAR) and Outpatient Assisted Services & Integrated Supports (OASIS)

CSS Component (continued)

- SAC-7 Juvenile Justice Diversion and Treatment
 - Provides screenings, assessments, and intensive integrated mental health services and Full Service Partnership supports to eligible youth (and their families) involved or at risk of involvement in the Juvenile Justice System

CSS Component (continued)

- SAC-8 Transition Age Youth (TAY) Full Service Partnership
 - Provides Full Service Partnership services to TAY at risk populations
 - Services include outreach, engagement, retention and transition strategies that emphasize independent living and life skills, and mentorship
 - Services are also provided to support clients at MHSA-financed housing developments

CSS Component (continued)

- SAC-9 Crisis Residential Program (CRP)
 - Short-term residential treatment programs that operate in a structured home-like setting
 - Voluntary community-based services are designed for individuals who can be appropriately served in a community setting and meet psychiatric inpatient criteria or are at risk of admission due to an acute crisis
 - 15-bed CRP in Rio Linda
 - 15-bed CRP in South Sacramento
 - 15-bed CRP in Rancho Cordova
 - 15-bed Transition Age Youth CRP in Sacramento

CSS Component (continued)

- SAC-10 Children's Community Mental Health Services
 - Consultation, Support and Engagement Team (CSET) Program is designed to address the needs of children and youth who have been commercially sexually exploited
 - Flexible Integrated Treatment (FIT) Program provides strength-based, culturally competent, flexible and integrated, child/youth-centered, family driven, developmentally appropriate, effective quality mental health outpatient services to children and youth with serious emotional disturbance under the age of 21 years

CSS Component (continued)

- SAC-11 Mental Health Urgent Care Clinic (MHUCC)
 - With support from the MHSA Steering Committee, the time-limited MHSA Innovation Project 2: MHUCC program services transitioned from the Innovation (INN) Component to CSS funding in July (FY 2022-23)
 - Voluntary and immediate access to short-term crisis intervention services, including integrated services for co-occurring substance abuse disorders, to individuals of all age groups (children, TAY, adults, and older adults) who are experiencing a mental health crisis

CSS Component (continued)

- SAC-12 Family Full Service Partnership
 - New Family Full Service Partnership (FSP) program addresses the mental health and wellness of an individual client through a family systems lens. The Family FSP serves children age 0-21 and adult parents/caregivers of children age 0-21 and their family. The ultimate goal is to sustain health, wellness, safety and stability through the natural supports of a family system.
 - Services also support clients at MHSA-financed housing developments

CSS Full Service Partnership Program FY 2021-22 Outcomes

- Homeless occurrences decreased by 83%
- Homeless days decreased by 87%
- Mental Health ER visits decreased by 68%
- Psychiatric hospitalizations decreased by 52%
- Psychiatric hospitalization days decreased by 15%
- Arrests decreased by 63%
- Incarcerations decreased by 35%
- Incarceration days decreased by 35%
- Employment rate - Of partners with employment as goal, 31% were working during the FY

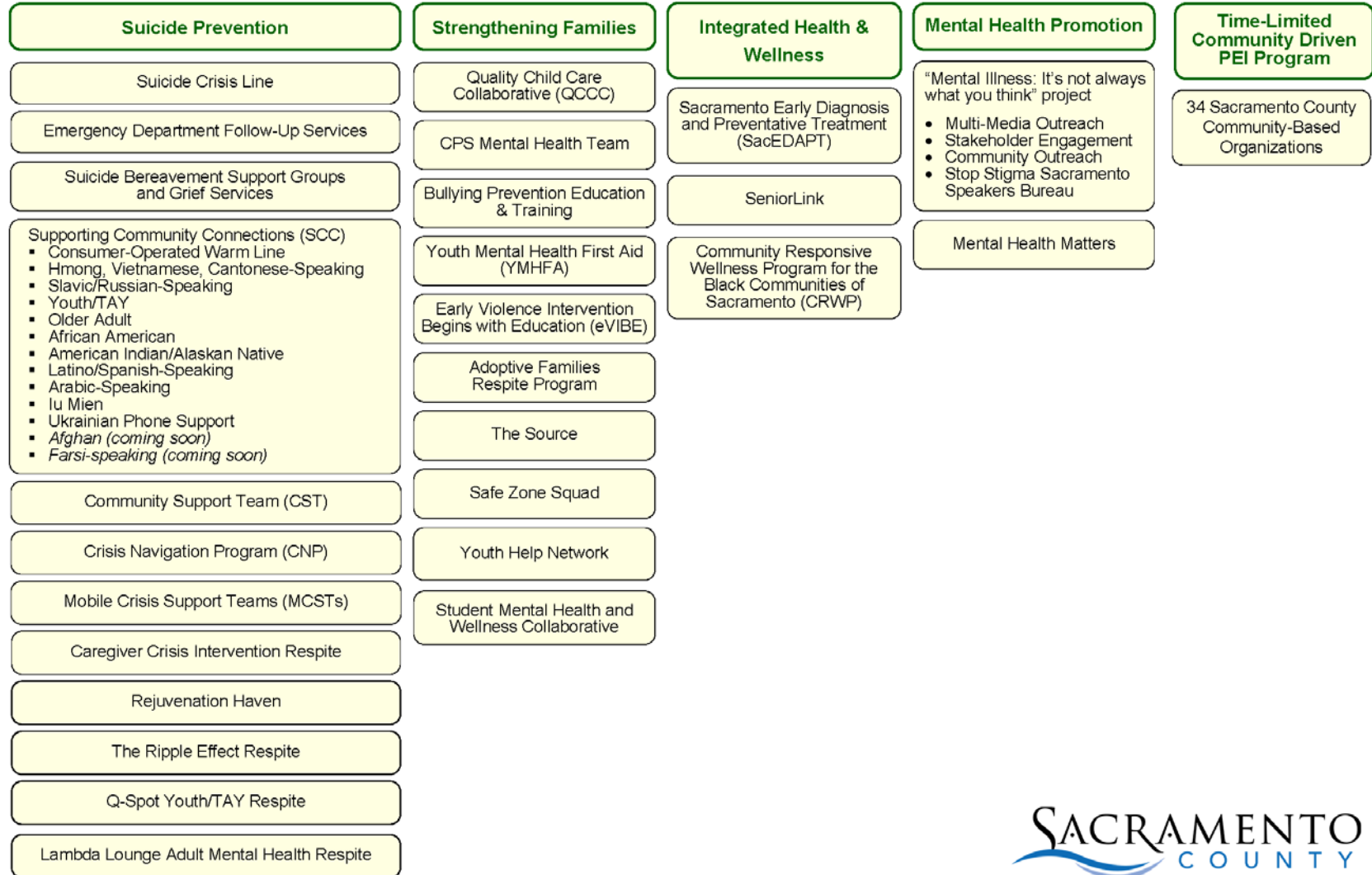
MHSA Housing Program Accomplishments

- Housing for homeless individuals living with mental illness
- In FY 2020-21, MHSA FSP programs:
 - Housed 374 clients/households who were literally homeless
 - Served 182 clients/households residing in MHSA-funded apartments
 - Provided over \$2.1M in rental assistance
 - Provided over \$2.9M in housing supports/services
- MHSA Housing Portfolio
 - Currently 265 apartments across 11 developments
 - Pipeline 296 units at 10 developments
 - Exploring opportunities to expand (e.g. Homekey, vouchers, housing grants)

Prevention and Early Intervention (PEI) Component

- Provides funding for programs and activities designed to prevent mental illness from occurring or becoming more severe and disabling
- In Fiscal Year 2021-22:
 - 73,564 served across Suicide Prevention
 - Over 220,000 outreached through Suicide Prevention
 - 3,520 served across Strengthening Families
 - 64,503 trained through Strengthening Families
 - 888 served across Integrated Health and Wellness
 - 198 outreached through Integrated Health and Wellness

**Mental Health Services Act (MHSA)
Prevention & Early Intervention (PEI)
Component**



PEI Component (continued)

- Suicide Prevention Program
 - Suicide Crisis Line
 - Emergency Department Follow-Up Services
 - Suicide Bereavement Support Groups and Grief Services
 - Supporting Community Connections (SCC):
 - Consumer-Operated Warm Line; Hmong, Vietnamese, Cantonese; Slavic/Russian-Speaking; Youth/Transition Age Youth; Older Adult; African American; American Indian/Alaskan Native; Latino/Spanish-Speaking, Lu Mien, Arabic-Speaking
 - New SCC programs: Farsi, Afghan, Ukrainian Phone Support

PEI Component (continued)

- Suicide Prevention Program (continued)
 - Community Support Team
 - Crisis Navigation Program
 - Mobile Crisis Support Teams
 - Mental Health Respite Programs:
 - Caregiver Crisis Intervention Respite
 - Rejuvenation Haven (for Teens and TAY)
 - The Ripple Effect Respite
 - Q Spot Youth/TAY Respite
 - Lambda Lounge Adult Respite

PEI Component (continued)

- Strengthening Families Program
 - Quality Child Care Collaborative
 - CPS Mental Health Team
 - Bullying Prevention Education and Training
 - Youth Mental Health First Aid
 - Early Violence Intervention Begins with Education
 - Adoptive Families Respite Program
 - The Source
 - Safe Zone Squad
 - Student Mental Health and Wellness Collaborative
 - Youth Help Network

PEI Component (continued)

- Integrated Health and Wellness Project
 - Sacramento Early Diagnosis and Preventative Treatment (SacEDAPT)
 - SeniorLink
 - Community Responsive Wellness Program for Black Communities of Sacramento

PEI Component (continued)

- Mental Health Promotion Program
 - “Mental Illness: It’s not always what you think”
 - Multi-media outreach
 - Social media and microsite
 - Stakeholder engagement
 - Collateral material
 - Community outreach events
 - Stop Stigma Sacramento Speakers Bureau
 - Mental Health Matters

Time-Limited Community Driven PEI Program

- Program and competitive bidding process administered by CalMHSA
 - Round One: 34 grants awarded
 - Round Two: Will be released this Spring

Workforce Education and Training (WET) Component

- Time-limited funding with a goal to recruit, train and retain diverse culturally and linguistically competent staff for the public mental health system
- Activities are sustained with CSS funding

Mental Health Services Act (MHSA) Workforce Education and Training (WET) Component

Action 1: Workplace Staffing Support
BHS WET Coordinator

Action 2: System Training Continuum

**Action 3: Consumer and Family Member Employment and Stipends
for Individuals, Especially Consumers and Family Members, for Education
Programs to Enter the Mental Health Field**

Action 4: High School Training
Arthur A. Benjamin Health Professions High School (AABPHS), Sacramento City
Unified School District and Valley High School Health TECH Academy (VHSHTA),
Elk Grove Unified School District

Action 5: Psychiatric Residents and Fellowships
UCD Psychiatry Residents and Fellowship Training; Mental Health and Substance Use
Prevention and Treatment Provider Training; UCD Residents and Post-Doctoral Fellows
at Youth Detention Facility; and BHS Clinical Child Psychology, Pre-Doctoral Internship
Training Program

Action 6: Multidiscipline Workforce Recruitment and Retention
BHS Loan Repayment Program

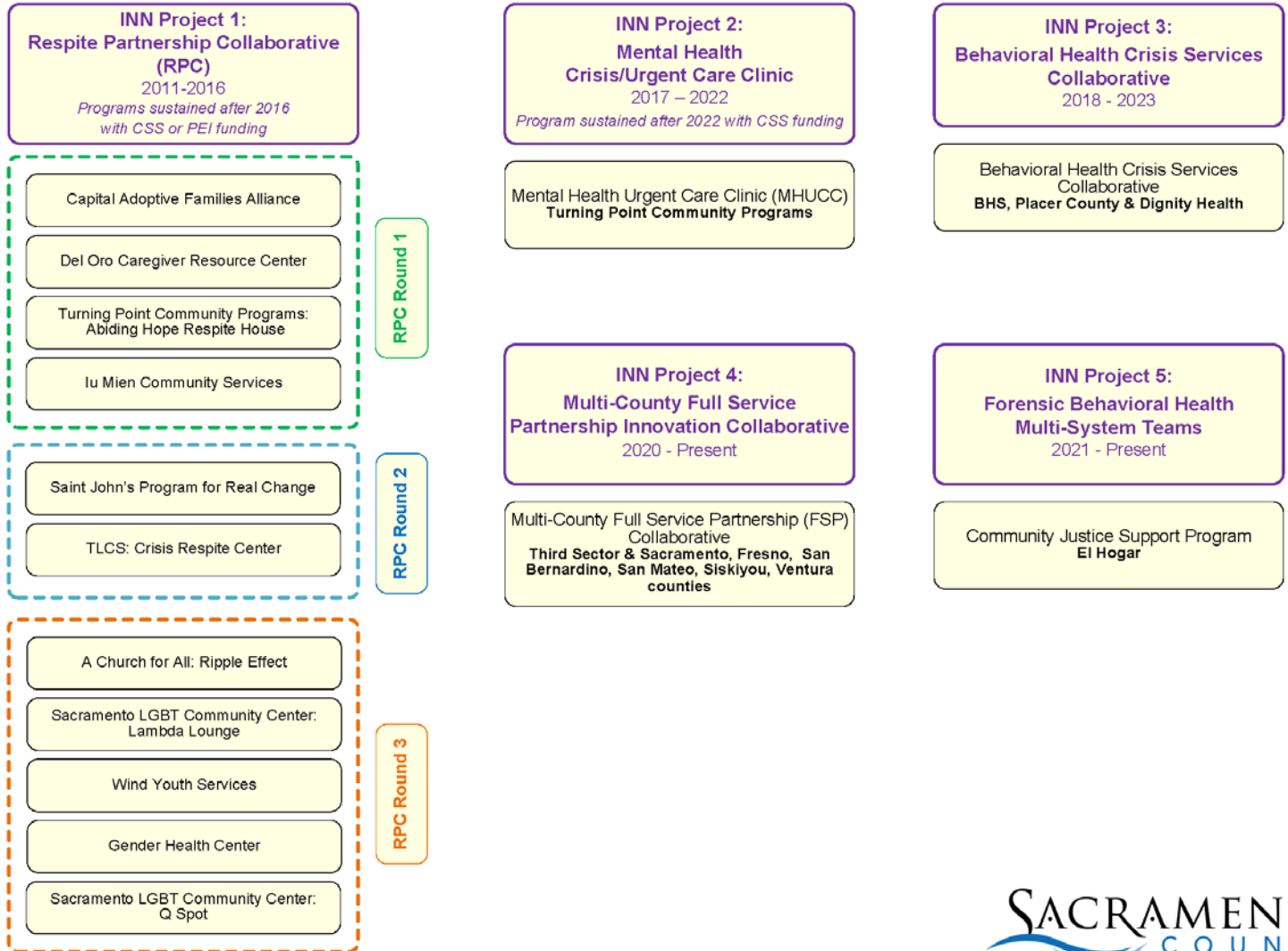
Action 7: Consumer Leadership Stipends

Innovation (INN) Component

- Provides funding to test new and/or improved mental health practices or approaches with the goal of increasing access, increasing the quality of services, or promoting interagency collaboration
 - Projects are limited to terms of five years or less
 - Successful projects may be sustained with CSS and/or PEI funding, as appropriate based on funding requirements and system needs

Innovation (INN) Component

Mental Health Services Act (MHSA) Innovation (INN) Component



INN Projects

- **Mental Health Crisis/Urgent Care Clinic (MHUCC)**
 - Adapted urgent care clinic/medical model to provide crisis response/care for individuals experiencing a mental health crisis
 - Outcomes included: Creating an effective alternative for individuals needing crisis care; Improving client experience in achieving and maintaining wellness; Reducing unnecessary or inappropriate psychiatric hospitalizations, incarcerations and emergency room visits; and Improving care coordination across the system of care
 - With support from the MHSA Steering Committee, MHUCC program services have transitioned from INN to CSS funding

INN Projects (continued)

- Behavioral Health Crisis Services Collaborative
 - Public/private partnership with Dignity Health and Placer County
 - Integrated adult crisis stabilization services at Mercy San Juan adjacent to emergency department
 - Outcomes include: Improving behavioral health outcomes through a public/private collaboration; Improving the integration of medical and mental health crisis stabilization services through a public/private partnership
 - This INN Project term ended in FY 2022-23

INN Projects (continued)

- Multi-County Full Service Partnership (FSP)
 - Project will implement new data informed strategies to program design and continuous improvement for FSP programs
 - County-specific implementation and evaluation technical assistance for outcomes-focused FSP improvements
 - Outcomes include: Improving how FSP priority outcomes are defined and tracked; new/strengthened data collection and analysis; shared FSP best practice framework; Increasing clarity and consistency of FSP enrollment criteria, referral and program graduation processes

INN Projects (continued)

- Community Justice Support Program
 - Focuses on justice involved adults (18+) and older adults to increase access to mental health services, promoted interagency and community collaboration related to mental health services, supports and outcomes
 - Adapts and expands on the Child and Family Team Child Welfare model now known as Multi-System Teams
 - Outcomes include: increased collaboration; immediate access to services; care coordination and reduced re-incarcerations

Capital Facilities and Technological Needs (CF/TN) Component

- Technological Needs Project
 - Furthers the County's efforts in achieving the federal objectives of meaningful use of electronic health records to improve client care
 - BHS is collaborating with counties across California to implement semi-statewide EHR to align with CalAIM initiatives

Budget

	MHSA Funding				
	A	B	C	D	E
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs
A. Estimated FY 2023/24 Funding					
1. Estimated Unspent Funds from Prior Fiscal Years	41,321,096	8,475,951	19,259,499	1,927,285	2,140,431
2. Estimated New FY 2023/24 Funding	127,763,600	31,940,900	8,405,500		
3. Transfer in FY 2023/24 ^{a/}	(10,000,000)			2,000,000	8,000,000
4. Adjustment to Local Prudent Reserve in FY 2023/24*					
5. Estimated Available Funding for FY 2023/24	159,084,696	40,416,851	27,664,999	3,927,285	10,140,431
B. Estimated FY 2023/24 MHSA Expenditures	111,417,129	22,566,903	1,767,966	1,706,121	7,741,960
G. Estimated FY 2023/24 Unspent Fund Balance	47,667,567	17,849,948	25,897,033	2,221,164	2,398,472

Note - Estimated Unspent Funds from Prior Fiscal Years figures are dynamic and will change based on actual expenditures, finalized cost reports, and cost settlements.

Budget (continued)

H. Estimated Local Prudent Reserve Balance*	
1. Estimated Local Prudent Reserve Balance on June 30, 2023	13,196,792
2. Contributions to the Local Prudent Reserve in FY 2023/24	0
3. Distributions from the Local Prudent Reserve in FY 2023/24	0
4. Adjustment due to Prudent Reserve Limits in WIC 5892(b)(2)	
5. Estimated Local Prudent Reserve Balance on June 30, 2024	13,196,792

County Certification

- County Fiscal Accountability Certification
- This certification will be completed and signed after Sacramento County Board of Supervisors approval

Attachment B

MHSA Funding Summary

- CSS Component Funding
 - Majority must be directed to Full Service Partnership programs
 - 76% of each MHSA dollar is CSS
 - Unspent and new CSS funding is combined to:
 - Sustain CSS programming and activities
 - Sustain critical activities in WET and CF/TN
 - Sustain successful and applicable INN projects
 - Sustain MHSA Housing Program investments

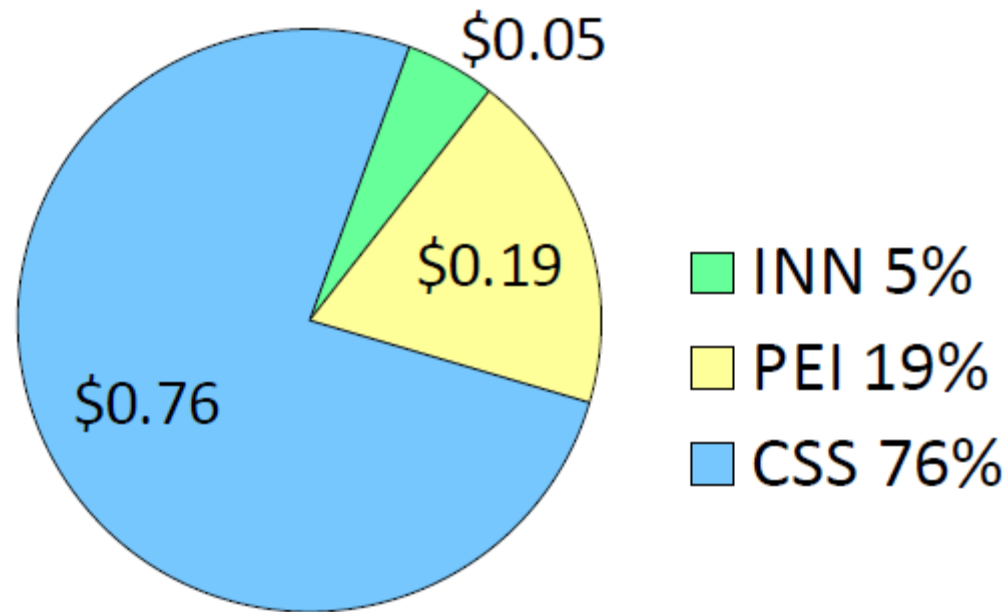
Attachment B

Funding Summary (continued)

- PEI Component Funding
 - Majority must be directed to services for ages 0-25
 - 19% of each MHSA dollar is PEI
- INN Component Funding
 - Funding to test new/improved mental health practices or approaches
 - Projects can span up to 5 years (not sustainable)
 - 5% of each MHSA dollar is INN

Attachment B

Funding Summary (continued)



Attachment B

Funding Summary (continued)

- WET Component Funding
 - Time-limited funding
 - Activities must be sustained by CSS funding
- CF/TN Component Funding
 - Time-limited funding
 - Activities must be sustained by CSS funding
- Prudent Reserve
 - Per W&I Code, counties must establish and maintain a prudent reserve to ensure MHSA-funded programs continue when revenues decline

Attachment B

Funding Summary (continued)

- Overarching Points
 - MHSA funding is generated by 1% tax on personal income in excess of \$1M
 - Greatly impacted by shifts in the economy (impacts lag by approximately 2 years)
 - MHSA revenue is volatile and difficult to project
 - In FY 2022-23, Sacramento County allocation *increased* from 3.41% to 3.43%

Attachments

- A: Sacramento County Racial Equity Collaborative: Racial Equity Action Plans Summary Report (July 2021)
- B: Mental Health Services Act (MHSA) Annual Update Funding Summary
- C: Mental Health Services Act (MHSA) Housing Portfolio Catalog
- D: Community Driven PEI Grants Overview
- E: Annual Prevention and Early Intervention Program and Evaluation Report FY 2021-22
- F: Annual Innovation Program and Evaluation Report FY 2021-22

Member Questions, Discussion and Collective Comment

- Overall, is the MHSA Steering Committee in support of moving the MHSA Annual Update forward?
- Is there additional feedback that should be considered?
- Is there feedback regarding the general format?