



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: ADMHS
Department No.: 043
For Agenda Of: 3-24-15
Placement: Departmental
Estimated Tme:
Continued Item: No
If Yes, date from:
Vote Required: 4/5

TO: Board of Supervisors
FROM: Department Alice Gleghorn, Ph.D., Director
Director(s) Alcohol, Drug & Mental Health Services 681-5220
Contact Info: Refujio Rodriguez, Mental Health Service Act Division Chief
681-4505
SUBJECT: **Mental Health Services Act Plan Update FY 13/14, the 14/15 Three Year Plan Update and the Girls Resiliency Restoration and Reintegration aLliance (GRRRL) Program Staffing**

County Counsel Concurrence

As to form: Yes

Other Concurrence: N/A

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

1. Approve and adopt the Mental Health Services Act Plan Update for Fiscal Year (FY) 13/14 and the FY 14/15 Three Year Plan Update.
2. Approve a Budget Revision Request (BRR# 0003803) transferring appropriations of \$250,000 in the Alcohol, Drug and Mental Health Services Department from Services and Supplies to Salaries and Benefits for the purpose of funding the staffing associated with the Girls Resiliency Restoration and Reintegration aLliance (GRRRL) program.
3. Approve the attached Personnel Resolution effective March 16, 2015 adding:
 - a. 2.5 FTE ADMHS Case Worker (class 005155), Range 5155 (\$3,761 - \$4,591 approximately per month)
 - b. 1.0 FTE ADMHS Psychiatric Nurse I/II (class 006147, 006148), Range 6147, 6148 (\$5,494 - \$7,050 approximately per month)
 - c. 2.0 FTE ADMHS Practitioner Intern/I/II (class 005190, 005191, 005192), Range 5190, 5191, 5192 (\$4,239 - \$5,980 approximately per month)
 - d. 1.25 FTE ADMHS Recovery Assistant (class 005160), Range 5160 (\$2,788 - \$3,404 approximately per month)

- e. 1.0 FTE ADMHS Rehabilitation Specialist (class 005184), Range 5184 (\$4,281 - \$5,227 approximately per month)
 - f. 1.0 FTE ADMHS Team Supervisor- Case Worker/Clin Psych/Masters RN/Psych Tech/Practitioner/RN/Rehab Spec (class 005173, 005174, 005175, 005176, 005177, 005178, 005179), Range 5173, 5174, 5175, 5176, 5177, 5178, 5179 (\$3,798 - \$5,605 approximately per month)
 - g. 0.5 FTE Administrative Office Professional I/II (class 007000, 007001), Range 7000, 7001 (\$2,622 - \$4,246 approximately per month)
 - h. 0.25 FTE Psychiatrist (class 006167), Range 6167 (\$15,528 - \$17,819 approximately per month)
4. Determine that these activities are exempt from California Environmental Quality Act review per CEQA Guidelines Section 15378(b)(4) since the recommended actions are government fiscal activities which do not involve commitment to any specific project which may result in potentially significant physical impact on the environment.

Summary Text:

The Mental Health Services Act (MHSA), passed by California voters in 2004, leveled a 1% tax on annual incomes over \$1.0 million to increase funding for mental health services. MHSA funds are distributed to counties upon state approval of the County MHSA plan. The funds are only to be used for additional and innovative mental health services, and may not supplant existing services. Per the state MHSA guidelines, the ADMHS MHSA plan is to transform, expand services or funding sources, and enhance the existing system with a focus on promoting consumer-directed and recovery-oriented programs to address serious mental illness particularly underserved populations among children, adults, and seniors.

The ADMHS Mental Health Services Act Plan Update for FY 13/14 and FY 14/15, part of the Three Year Plan (FY 14-17) provides an update of funded programs and services, as required by the California Department of Health Care Services. While MHSA is considered a three-year planning process, an annual update must be conducted if there are any proposed changes to the plan. As of 2012, Welfare and Institutions Code section 5847 requires the Board of Supervisors to also adopt all plan updates after following a specified stakeholder process. Although ADMHS has already received the funding FY 13/14 and we are well past FY 13/14, submission and approval is still needed in accordance with the MHSA requirements. In addition, the decision was made to submit the FY 13/14 update in conjunction with the 14/15 Three Year Plan update. Approval of recommended action 1 will ensure ADMHS continues to receive Mental Health Services Act funding in a timely manner.

In addition, as part of the Adopted FY 14/15 Budget, the Board of Supervisors approved \$2.3 million in the Services and Supplies Object Level of the MHSA Innovation program pending the Board's approval of the FY 14/15 Three Year Plan. The department is requesting to reallocate \$250,000 of this budgeted amount to the Salaries and Employee Benefits to cover the expenses associated with adding 9.5 FTEs for the MHSA Innovation GRRLS program for the remainder of the fiscal year. The establishment of these new positions requires the Board of Supervisors to approve a Budget Revision Request and the reallocating of the Adopted FY 14/15 budget amounts. Funds for these positions were approved and set aside in FY14/15 Budget. A Personnel Resolution will allow ADMHS to carry out the intent of the adopted MHSA plan. Approval of recommended actions 2 and 3 will not require the use of any County general funds.

Background:

MHSA funds provide implementation of new services, expansion or creation of outpatient services, early intervention services and support services for children and older adults with the development of innovative and integrated Full Service Partnerships (FSPs).

Both MHSA Plans FY 13/14 and the Three Year Plan Update 14-15, provide a summary of programs and funding by MHSA Component and clearly identifies the in-depth stakeholder process undertaken by the department. The Santa Barbara County Mental Health Commission (MHC), whose members are appointed by the Board of Supervisors, are authorized by California Welfare & Institutions Code Section 5604.2(a)(4) to review and approve the procedures used to ensure citizen and professional involvement at all stages of the planning process to develop plans that will accomplish desired results through the meaningful use of time and capabilities. Also required are annual updates by the counties, along with a public review process.

The 14/15 Stakeholder Process was the most inclusive and transparent process to date. Unlike previous years, the ADMHS Steering Committee proposed the creation of an MHSA Planning Group which consisted of ADMHS staff, consumers, family members, Mental Health Commissioners, community based providers, and other stakeholders. This group assisted in developing the planning process for the plan update. The stakeholder process solicited feedback from the ADMHS Steering Committee, the Mental Health Commission, the ADP Advisory Board, multiple Action Teams, ADMHS Staff, Community Based Organization (CBO) Providers, an ADMHS Psychologist, other stakeholders, and members of the community. On December 5, 2013 a community wide stakeholders meeting was also conducted to ensure ample opportunities for participation were provided. The FY 14/15 MHSA plan update was presented to stakeholders and was posted for a 30 day public posting and review period. Additionally, the plan was also presented to stakeholders in a public hearing on January 6, 2015 and was approved by the Mental Health Commission on January 16, 2015.

The FY 14/15 plan also highlights significant changes and newly proposed programs. The new programs services are listed under each existing FY 14-15 system components and they were included within the adopted budget. There are no significant changes to the 13/14 Plan. The changes proposed in the FY 14/15 Three Year Plan establish the foundation for significant system change in the department. The overarching changes include:

- The creation of an outpatient system of care in which treatment is determined primarily by need, not by payer source (MediCal vs. Non-MediCal), and consequently adheres to MHSA and Steering Committee Principles.
- Transformation of outpatient clinic sites into MHSA-funded Behavioral Health Access Centers that provide non-crisis centralized assessments, referrals, and linkages to behavioral health programs and services that are co-located, as well as those that are not co-located at the centers.
- The adoption of a behavioral health “funding hierarchy” that uses MHSA funds first and foremost to cover the costs associated with providing services to those that are unserved and underserved.

The five MHSA Components and Programs outlined in the plan are:

1. **Community Services and Supports (CSS)** - Direct services to individuals with severe mental illness.
 - ACT - Assertive Community Treatment for adults county wide

- Supported Housing – Lower level ACT like services for adults in North and South County
- CARES Mobile Crisis – County wide adult crisis services
- New Heights – Mental health interventions for transition aged youth county wide
- Partners in Hope – Peer lead supportive services; Recovery Learning Center services
- Bridge to Care – Access to medication for co-occurring populations in Lompoc
- Development of affordable housing units – MHSA Housing funds for construction costs only

NEW CSS Programs

- Justice Alliance/Forensics FSP – County wide team providing intensive treatment to clients in the Adult Justice System
 - Adult Wellness and Recovery – Specialized teams serving personality disorder clients who demonstrate need and who do not fit in other programs
 - Child Recovery and Resilience – Specialized teams serving children with personality disorders who demonstrate need and who do not fit in other programs
 - Co-Occurring Services – Specialized teams addressing needs of Co-occurring client population
 - HOPE Program – Service teams designed to treat foster care populations
 - Homeless Services – Creates a robust Homeless Services Team in Santa Barbara and allows for homeless service expansion to Santa Maria and Lompoc
 - CARES Crisis Residential North and South – SB 82 Funded
 - Katie A - provision of intensive in-home and community-based mental health services for children foster care or at imminent risk of removal from their families.
 - Crisis Triage - SB 82 Funded expands treatment and early intervention capacity of three inter-related crisis triage support services offering wellness focused trauma informed care.
2. **Workforce Education and Training** - To improve the capacity of the mental health workforce
- Crisis Intervention Training – Mental Health Crisis Intervention Training for Law Enforcement
 - Peer Support Specialist Training and Internships – Entry level internships for peers
3. **Prevention and Early Intervention (PEI)** - Outreach programs for families, providers, and others to recognize early signs of mental illness.
- Support to Culturally Underserved Communities – Promotor Model Program
 - Integration of Primary and Mental Health Care – Integrated Mental Health and Primary Care services provided by Community Health Centers of the Central Coast
 - Early Childhood Mental Health Services (Great Beginnings) – Early Childhood Services provided by CALM
 - School-Based Prevention/Early Intervention Services – School base services provided by Family Service Agency and the Council on Alcoholism and Drug Abuse

- Early Intervention and Detection Teams for TAY – Transition Aged Youth Services for early signs of psychosis
- Crisis Services for Children and TAY – SAFTY Crisis Services for children operated by Casa Pacifica

New PEI Program

- Access and Assessment – New Program - Component will improve access for clients and provide consistent and streamlined assessment process.
4. **Innovation** - Increasing access to the underserved and unserved communities, promote interagency collaboration, and increase the overall quality of mental health services.

NEW Innovation Programs

- GRRRL Program – Specialized program addressing the needs of young women who are victims of sex trafficking
 - Cultural Adaptations to Evidence Based Practices – Component will allow adaptations to be made to Evidence Based Practices and Models. Adaptations will ensure that all interventions are culturally appropriate and sensitive to the needs of the diverse county populations
 - Medical Integration Program and Older Adult Component
5. **Capital Facilities and Technological Needs** - Building projects and increasing technological capacity to improve mental illness service delivery.
- Client/Family Access to Resources – increases computer access for clients at the RLC’s
 - Electronic Health Records Enhancement – System Wide Electronic Health Record implementation
 - Consumer Security and Confidentiality – allowed for security upgrades to remain in compliance with state and federal security and confidentiality requirements.

The MHSA plans also provides detailed budget information on each MHSA funded component and also includes program descriptions and substantive program changes as applicable.

Fiscal and Facilities Impacts:

Budgeted: The approval of the Mental Health Services Act Plan Update for FY 13/14, the FY 14/15 Three Year Plan Update, and the associated Budget Revision Request and Personnel Resolution will not require the use of any County General Fund dollars. The Budget Revision Request and Personnel Resolution simply establish new FTEs by reallocating MHSA funds already approved in the ADMHS FY 14/15 Adopted Budget. **Fiscal Analysis:**

Funding Sources	Current FY Cost:	Annualized On-going Cost:	Total One-Time Project Cost
General Fund	\$ -	\$ -	\$ -
State	\$ 36,646,465.00	\$ 36,646,465.00	\$ -
Federal	\$ 27,344,150.00	\$ 27,344,150.00	\$ -
Fees	\$ -	\$ -	\$ -
Other:	\$ 620,168.00	\$ 620,168.00	\$ -
Total	\$ 64,610,783.00	\$ 64,610,783.00	\$ -

Narrative: The MHSA Plan Update for FY 14/15 is based on the FY 14/15 adjusted budget as approved by the Board of Supervisors.

Special Instructions:

Please return one (1) Minute Order to dmorales@co.santa-barbara.ca.us.

Please return two (2) original signed copies to Denise Morales at ADMHS Contracts.

Attachments:

1. Budget Revision Request #000380
2. Personnel Resolution
3. Mental Health Services Act Plan PowerPoint FY 13/14 and FY 14/15 Update
4. Mental Health Services Act Plan Update for FY 13/14
5. Mental Health Services Act Three Year Plan Update for FY 14/15

Authored by: Refujio Rodriguez/Denise Morales

cc: