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EXCELLENCE

MHSA Public Hearing

May 14, 2025
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MHSA Program Manager



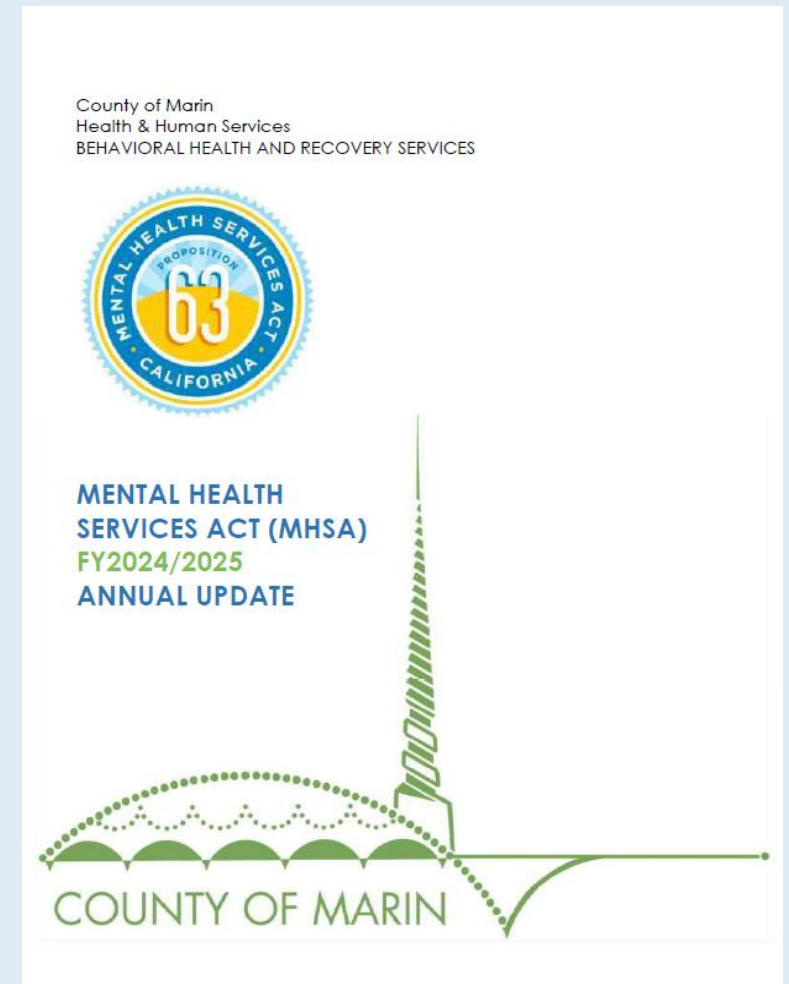
PUBLIC HEARING

- **FY 2024/25 MHSA Annual Update**

- Purpose:

- Make changes to the FY 2023 – 26 Three Year Plan
- To report on outcomes for each MHSA Program for FY 2022/23

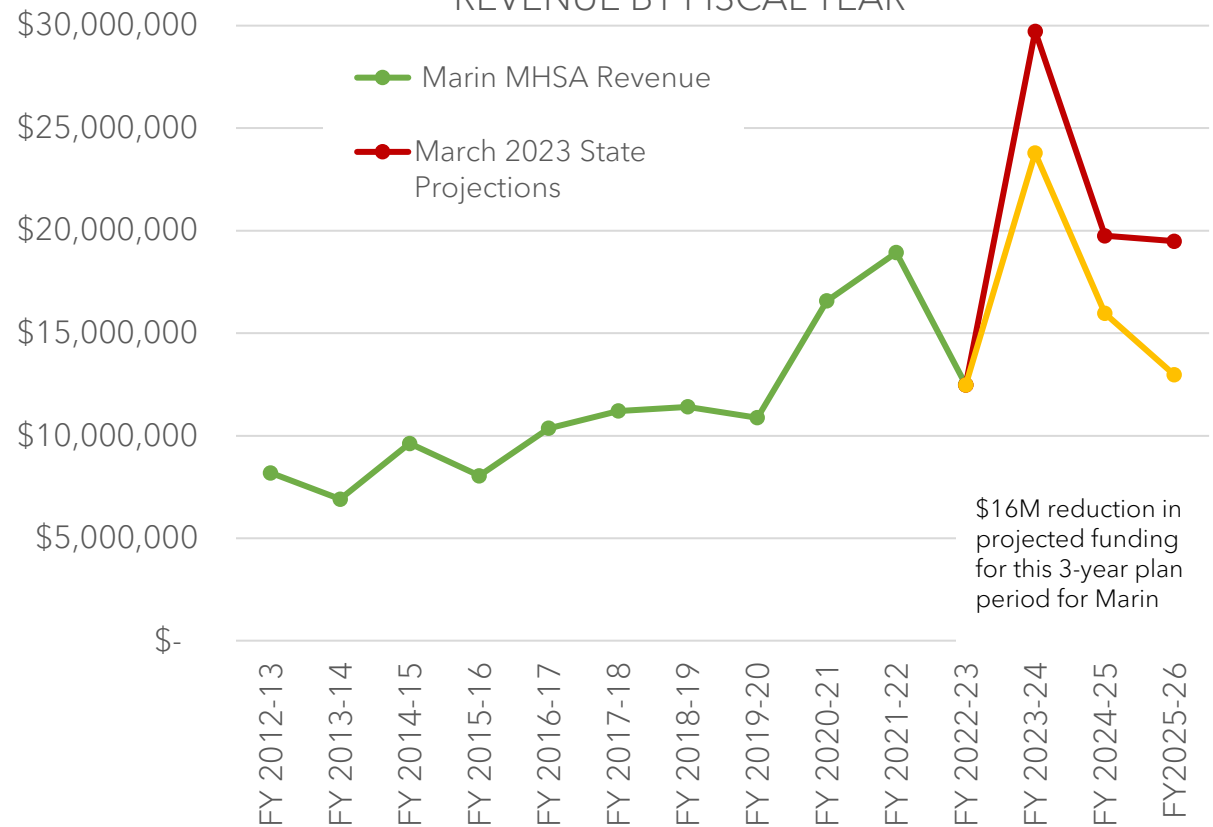
MarinBHRS.org/MHSA



FISCAL OUTLOOK

March 2023 the State projections were 23.6% higher than the projections from January 2024—resulting in a projection of \$16M less in MHSAs revenue for Marin during this current 3-year plan period.

MARIN COUNTY MHSAs REVENUE/PROJECTED REVENUE BY FISCAL YEAR

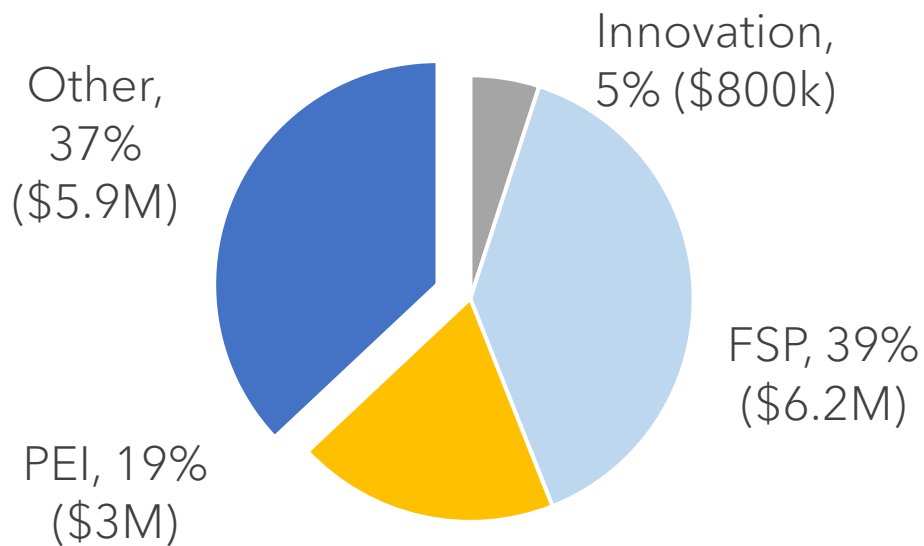


\$16M reduction in projected funding for this 3-year plan period for Marin

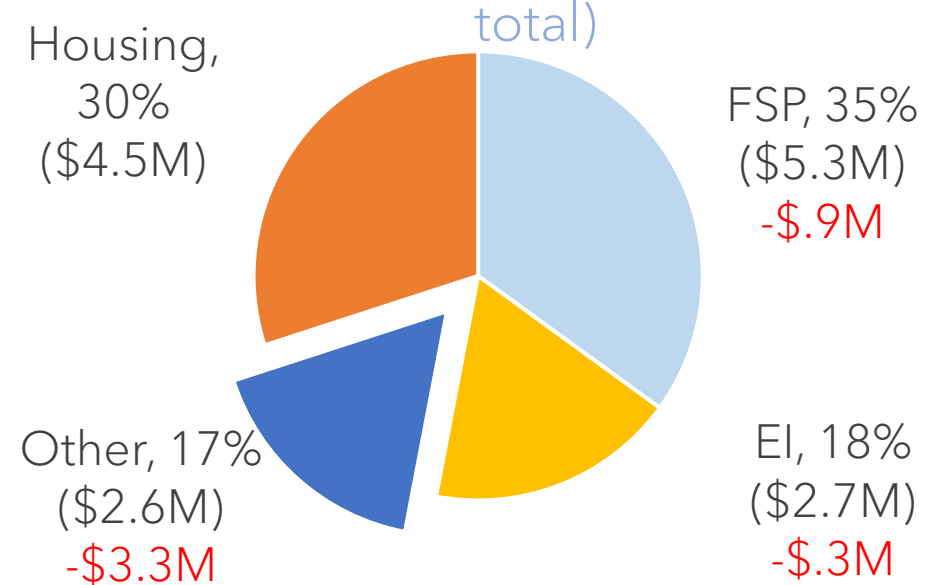
FISCAL OUTLOOK

Behavioral Health Services Act (BHSA) Proposition 1: Changes to County Allocations

Current Allocation Distribution
\$16M* (95% of total)



New Allocation Distribution
(FY26/27): \$15.1M* (90% of total)



*Average of last 3 FY MHSA revenue for comparison. Actual funding amounts will vary based on future revenue.

PROPOSED FUNDING PRINCIPLES

- **Maximizing** all funding sources (e.g., Medi-Cal, commercial insurance) and finding **alternatives** to MHSA wherever possible
- Not starting **new** on-going programs, initiatives, or projects which do not have a path to sustainability under BHSA Reform
 - Not setting-up community-based partners to have short-term funding that will go away in a couple of years
 - Not creating or filling positions that would lead to layoffs
- **Prioritizing** direct services to clients
- Critically **evaluate** all potential reduction or allocation scenarios, including the potential impact of Proposition 1
- Where not in line with Proposition 1 priorities, eliminating **vacant** county position(s) and shrinking contracts which have significant current vacant positions or do not align with the future BHSA funding framework

Minimal cuts to existing services and programs in the changes. The **majority** of changes focus on leveraging other sources of funding and not starting any new projects FY24/25 with the exception of the State-mandated Community Assistance, Recovery, and Empowerment (CARE) Act.

PUBLIC HEARING

Key updates FY23/24 – 25/26 Three Year Plan and changes in the FY24/25 Annual Update:

- Expand the Mobile Crisis Response Team (MCRT) to be bilingual, community-engaging, co-occurring, and 24/7. Diversify staffing model for MCRT to include bilingual peer providers and substance use specialists. Prioritize follow-up in addition to immediate response.
 - MCRT expanded service and working toward a diverse staff model
- Develop top of the line system navigation materials—including one pagers and infographics—in key languages. As well as commission an independent report on the impact of 20 years of MHSA in Marin in year 2 of the plan (2005-2025).
 - System navigation materials are being developed
 - Nondiscrimination and LGBTQ+ Welcoming posters printed and posted in BHRS clinics
 - Will not commission independent report on the impact of 20 years of MHSA in Marin
- Expand community health advocates programs to include the canal neighborhood of San Rafael (currently MHSA funds: Promotores in West Marin, Promotores in Novato, Asian and Pacific Islander focused-county-wide Community Health Advocates, and Marin City Community Health Advocates). As well as expand out a Community Ambassador program to strengthen the two-way connection between connecting community members to BHRS services and providing input back to BHRS on how to improve programs on a regular basis.
 - Pause new community health advocates program expansion by not releasing planned Request for Proposals or establishing the new Community Ambassador program

PUBLIC HEARING

- Expand housing supports for individuals with serious mental illness, including a Capitalized Operating Subsidy Reserve (COSR) for 3301 Kerner Blvd; as well as split the homelessness-focused Full-Service Partnership into two teams equivalent in size with the other FSP programs.
 - Completed
- Earmark funding for years 2 and 3 of the plan to meet the mandate for CARE Act implementation (December 2024)
 - Invest funds in housing vouchers for CARE Act implementation
 - Add Behavioral Health and Recovery Services (BHRS) Peer Support Counselor position and Behavioral Health Practitioner position to Support and Treatment After Release FSP to provide services to existing clients and future CARE Act clients
- Provide incentive payments in year 1 to smooth the transition under CalAIM payment reform for contracted partners and support CBOs serving underserved populations to generate revenue through Medi-Cal billing (July 2023)
 - Completed
- Locate BHRS services in Marin City to build connections and relieve transportation issues and barriers to accessing services; develop out training for BHRS and law enforcement to hear directly from Marin City residents
 - Physical location for HHS Hub will open hopefully open later this year
 - Equity team supporting Community Health Advocates to develop out training

PUBLIC HEARING

- Expand co-occurring expertise including training for Public Behavioral Health system staff and funding Recovery Coaches for the STAR Full-Service Partnership and the Youth Empowerment Services; and increase funding available for single case agreements for substance use and eating disorder.
 - Completed
- Reduce barriers to access: develop a call center model with one phone number for BHRS (with intentional coordination with other call lines like 988 and the Aging and Adult services line); provide CBOs with funding to host Access clinicians for assessments in their offices or clinics; significantly shorten the length of an assessment to reduce duplication of re-traumatizing story sharing; and center access around being as responsive as possible to individuals and family members reaching out when they are desperate for help.
 - Continue development of call center model
 - Will not provide CBOs with funding to host Access clinicians, will continue to develop internal strategies to reduce barriers to access
- Commission a feasibility study/needs assessment for Teen Respite and Peer Respite programs in Marin.
 - Awaiting clarification from State regarding Bond for potential funding source
- Greatly expand the Crisis Intervention Team (CIT) training and consultation for Law Enforcement with a racial equity focus and ensuring true adaptation of the Team model.
 - Crisis Intervention Training Coordinator position fully funded by County of Marin Probation Department

PUBLIC HEARING

- Support the development of a Behavioral Health internship/workforce development Consortium in partnership with local Community Based Organizations and education partners, senior programs, and key stakeholders.
 - Pausing development of new Behavioral Health internship/workforce development Consortium
- Cost of Living Adjustments (COLAs) for MHSA contracted Community Based providers
 - Completed
- Expand Early Intervention Services for Older Adults through the Senior Peer Counseling program
 - Two BHRS staff members have departed, and new BHRS staff will assume responsibility for SPC, maintaining one-on-one support, senior volunteer peer coordination and exploring group options to expand services for the older adult community
- Increase resources for the Latine community by supporting trusted community partners
 - Increased funding allocated to Canal Alliance, enabling the addition of another behavioral health clinician which broadened services for Spanish-speaking residents
- Enhance Early Intervention and Prevention Supports to Transition Aged Youth (TAY) in Marin City and for Latine youth
 - TAY PEI programming in Marin City was granted to the “Vision Project” with the Marin County Cooperation Team. The Vision Project entails mentorship from non-parental adults who play pivotal roles in fostering healthy development among Marin City youth within a strengths-based, advocacy framework
 - Increased funding for North Marin Community Services to enhance English and Spanish language capacity at the Novato Teen Clinic

PUBLIC HEARING

- Invest additional funding in Early Childhood Mental Health in partnership with the Public Health home visiting program and First 5, and expanding community education around Domestic Violence and resilience
 - Expanded JFCS' capacity to serve families throughout the county by funding an additional .5 FTE that will work in partnership with Marin County's Public Health home visiting program. Funding will also support First 5 outreach and advocacy efforts focused on promoting early childhood mental and physical health
 - Canal Alliance received a contract for domestic violence prevention and outreach services aimed at the Latine community in the Canal District. Through DV training for Community Health Workers and community cohort sessions for adults and youth, the program aims to raise awareness and improve access to resources for those affected by domestic violence
- Expand school-based programs in West Marin
 - School based PEI programming contract was increased and granted via RFP to North Marin Community Services to fund a full-time wellness coordinator for the Shoreline Unified School District with a focus on Newcomer services for Spanish speaking students and families in West Marin
- Implement psycho-educational substance use curricula in Middle Schools
 - New contract enables MCOE/WELO (We Lead Ours) for the implementation of substance use prevention psychoeducation curriculum to be used in middle schools across the county

PUBLIC HEARING

- Reduce Capital Facilities and Technology Needs (CFTN)/Workforce Education and Training (WET) transfers
- Will not recruit for vacant BHRS Human Resources Analyst II position
- Community Alternative Response and Engagement Team contract to be shifted to other County funding sources with no reduction in services
- Reduce Mental Health Association of San Francisco contract in second half of FY24/25
- Add Social Service Worker position to Helping Older People Excel FSP to increase bilingual Spanish-speaking capacity and strengthen fidelity to the Assertive Community Treatment model
- Support Enterprise Resource Center to bill Medi-Cal to offset costs
- Discontinue WET Post Doctoral position
- Discontinue WET funded scholarships, continue to utilize California Mental Health Services Authority (CalMHSA) Peer Support Specialist Program
- Discontinue involvement in PEI Statewide initiatives with CalMHSA
- Reduction in discretionary funds across all PEI
- Mental Health First Aid (MHFA) program will no longer be offered through the Community Training and Supports services PEI program, MHFA training available online where courses are offered in both virtual and in-person formats
- Contracts formerly held by Spahr Center will not be funded for FY24/25 as BHRS explores alternative providers

OPEN FOR PUBLIC COMMENT

Comments welcome on the FY24/25 Annual Update

Written responses to all substantive comments will be included
in the final version of the plan.

Your time and input are appreciated!

