

Sutter-Yuba Behavioral Health (Mental Health Services)

Sarah Eberhardt-Rios – Director

Program Description

The Mental Health Services Act (MHSA), also known as Proposition 63, was passed by the voters in November 2004. Passage of Proposition 63 provided the first opportunity in many years for Sutter-Yuba Behavioral Health (SYBH) to have access to increased funding, personnel, and other resources to support County mental health programs and monitor progress toward statewide goals for children, transition age youth, adults, older adults, and families. MHSA funds for counties are used to expand and transform mental health services.

The MHSA originally had five separate components:

- Community Services and Support
- Prevention & Early Intervention
- Innovation
- Capital Facilities and Technological Needs
- Workforce Education and Training

Over time, the components were changed slightly to provide counties with increased flexibility with MHSA funds. The components now look like this:

- Community Services and Supports (76% of MHSA funds)
 - Capital Facilities and Technology (CFT)
 - CFT and WET can use up to 10% each of CSS funding, for a maximum total of 20% of CSS funding.
 - Workforce Education and Training (WET)
 - CFT and WET can use up to 10% each of CSS funding, for a maximum total of 20% of CSS funding.
- Prevention and Early Intervention (19% of MHSA funds)
- Innovation (5% of MHSA funds)

SYBH has had approved programs in all components except for CFT. These components and programs can be found in the Sutter-Yuba Behavioral Health MHSA Plan Annual Updates and Program and Expenditure Plans.

MHSA dollars allow Sutter-Yuba Behavioral Health to fund programs that could not be administered through traditional forms of funding. This allows more flexibility in the way services are provided to members of the community, such as performing home and community-based services or services in-line with the cultural norms of a particular community.

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Beginning in fiscal year 2022-23, Behavioral Health services are accounted for in two separate budget units with traditional mental health services in Budget Unit 4-102 and Mental Health Services Act (MHS)-specific services in the MHSA Budget Unit 4-104. The bifurcation of these two budget units allows for operational efficiencies and mitigates the potential for comingling of funds.

Accomplishments FY 2022-23

In FY 2022-23 Mental Health Services Act (MHSA) programs experienced several achievements that significantly increased access to care and improved services to the community. Among these are the following:

- Supported housing services continued to be provided by SYBH’s contractor, Telecare, at New Haven, a supported housing apartment complex, where services are provided to 19 units at the complex.
- Expanded Supportive Housing Services to provide services at Cedar Lane apartments as of February 2023, from the first day of residency. Supportive Housing Services are provided for 19 units at Cedar Lane including one unit set aside for a family and one unit set aside for a Transitional Aged Youth (TAY) 18-25.
- Continued the implementation of SHINE, an adult Full-Service Partnership (FSP) program. This program is administered by Telecare and doubled the adult FSP capacity from 30 slots to 60. SYBH is currently serving 66 adult FSP clients. In youth FSP programs, 119 individuals are being served. Fifty percent of clients in FSP programs are residents of Sutter County, with the other 50% being residents of Yuba County.
- The MHSA Innovations program, iCARE, continued to develop with the end result of staff being deployed throughout Sutter and Yuba Counties to engage hard to reach consumers. This program is also administered by Telecare. As of March 15, 2023, iCARE has completed 338 face-to-face contacts and 884 phone contacts. Among all SYBH clients, 51% are residents of Sutter County, while 49% are residents of Yuba County.
- Additionally, through the iCARE program, SYBH continued its training of community members in Mental Health First Aid, providing training to over 700 individuals.
- The HEaRT team continued to accompany local law enforcement in performing homeless outreach and encampment cleanups and helped to support an overnight shelter during the storms of January 2023 for up to 50 tent and car-based campers daily.
- Provided a multitude of outreach events to the community through its Prevention and Early Intervention (PEI) programs, reaching over 965 individuals.

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Goals and Objectives

FY 2022-23

- Continue to strengthen the administration of SYBH to include continued training, building enhanced knowledge and management of the budget, accounting, funding sources and organizational fiscal performance, including better understanding of share of costs by number of clients served per county.
- Begin the evaluation phase of the iCARE innovation project via the selection and implementation of evaluation services with an approved vendor.
- Participate in “train the trainer” programs for LEAP so that this can be provided to more staff and community partners.
- Continue to support Telecare in its implementation of supported housing services at the Cedar Lane apartment complex in Yuba County, the sister project to New Haven.
- Develop an MHSA training video for consumers, stakeholders, and staff.
- Respond to consumer and stakeholder input including, but not limited to, increased support of housing services, increased outreach to the Punjabi community, implementation of a pilot project using Neurofeedback and work with the Arts Council to support Veterans.
- Prepare required MHSA reports in a manner that is more user friendly, easy to read and with an increased focus on program outcomes.

Pending Issues/Policy Considerations/Other Updates

FY 2023-24

Major Budget Changes

Salaries & Benefits

- \$808,324 – Increase due to negotiated salaries, insurance, and the addition of 1 FTE Staff Services Manager supporting MHSA, .5 FTE Program Manager supporting homeless services and .25 FTE Staff Analyst supporting community education including suicide prevention efforts.

Services and Supplies

- \$875,631 – Increase in Special Departmental Expense related to increase in MHSA revenues and related program expenses supporting conservatees, full-service partnership clients, eligible facility improvements and other stakeholder approved behavioral health needs.

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Other Charges

- \$225,000 – Increase in Support and Care of Persons for clients with complex medical and psychiatric needs.
- \$1,000,000 – Increase in one-time funds due to projected state revenues for Community Services and Supports for the needs of conserved, homeless, and high acuity behavioral health clients.

Revenues

- \$4,318,782 – Increase in state aid MH Services Act due to increased one-time revenues based on state tax collections.
- (\$175,722) – Decrease in state aid MH grants due to reduction in MHBG ARPA, and MHBG Prime grant is due to changes in allocation parameters.
- (\$547,236) – Decrease in federal Mental Health Medi-Cal to align with estimated totals for ongoing revenues based on actuals.

Charges for Service

- (\$104,131) – Decrease in Interfund Transfer In due to .25 FTE position work not under MHSA.

Recommended Budget

Total appropriations for Budget 4-104 are recommended at \$21,142,861 an increase of \$2,025,026 (10.6%) compared to the Fiscal Year 2022-2023 Adopted Budget.

The following position changes are recommended to be effective July 1, 2023:

- Addition of .25 Full-Time Staff Analyst position (4-104)
- Addition of .50 Full-Time Program Manager position (4-104)
- Addition of 1 Full-Time Staff Services Manager position (4-104)
- Deletion of 1 Full-Time Psychiatric Licensed Vocational Nurse due to being unfilled over multiple years

The following positions to be transferred from Behavioral Health (4-102) to Mental Health Services Act (4-104) to reflect the services provided under Mental Health Services Act, effective July 1, 2023:

- .25 Full-Time Mental Health Therapist III
- .25 Full-Time Health and Human Services Branch Director

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The following positions to be transferred from Mental Health Services Act (4-104) to Behavioral Health (4-102) to reflect the services provided effective July 1, 2023:

- 1 Full-Time Intervention Counselor II

Use of Fund Balance

The Mental Health Services Act Fund includes a Restricted Fund Balance in the amount of \$8,724,266 as of July of July 1, 2022. It is estimated that the Restricted Fund Balance will equal \$4,835,403 as of July 1, 2023.

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Program Description

Sutter-Yuba Behavioral Health (SYBH), under a Joint Powers Agreement entered into by the Counties of Sutter and Yuba in 1969, provides the full-range of specialty mental health and substance use disorder services to eligible Sutter and Yuba County Medi-Cal beneficiaries; provides crisis and specialty mental health services for all Sutter and Yuba County residents regardless of payer status; administers managed-care contracts for mental health services with private for-profit and non-profit agencies; and provides a comprehensive system of care for the seriously mentally ill, to the extent resources are available.

SYBH also provides a broad continuum of prevention, early intervention, and service needs and the necessary infrastructure, technology, and training elements that support this system for both counties, substance use disorder treatment services to residents of Sutter and Yuba Counties under contracts with the California Department of Health Care Services (DHCS), and an intensive day treatment program to pregnant women and women with small children under its widely recognized effective substance use disorder treatment First Steps program.

Beginning in fiscal year 2022-23 Behavioral Health services are accounted for in two separate budget units, with traditional mental health services in Budget Unit 4-102 and Mental Health Services Act (MHS)-specific services in the MHSA Budget Unit 4-104. The bifurcation of these two budget units allows for operational efficiencies and mitigates the potential for comingling of funds.

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Accomplishments

FY 2022-23

- Provided high quality behavioral health services to 2,205 Sutter County and 2,086 Yuba County community members/clients despite significant COVID-19 limitations, including those admitted in the Psychiatric Health Facility (PHF) and the Emergency Department at Adventist and Rideout.
- Established monthly meetings between Yuba and Sutter County leadership to provide education on Sutter-Yuba Behavioral Health’s scope of services, budget, fiscal policy, legislative and regulatory updates.
- As of January 1, 2023, per AB 2275, 5150 Certification Hearings for non-Lanterman Petris Short (LPS) facilities were implemented at the Adventist and Rideout Emergency Department.
- Despite statewide staffing shortages and labor challenges, SYBH successfully retained all but one of its physicians.
- Continued development of dashboards in the Electronic Health Record (Anasazi) with the goal of making more data-informed decisions, tracking revenue and productivity.
- Began implementation of new Electronic Health Record (Credible) to improve and streamline clinical documentation, billing processes and collection of client outcome related data.
- Mental Health Student Services Act (MHSSA) grant funding established the provision of a Mobile Access Hub Program which provides mental health supports and service to underserved populations on school campuses to prevent mental illness from becoming severe and disabling and improve timely access to services.

Goals and Objectives

FY 2022-23

- Continue to strengthen the administration of SYBH, to include continued training, building enhanced knowledge and management of the budget, accounting, funding sources and organizational fiscal performance, including better understanding of share of costs by number of clients served per county.
- Continue to focus on efforts that expand treatment and meet needs of community members.
- Continue to harmonize in-person and remote services in ways most beneficial to clientele.
- Continue the multi-year process of Behavioral Health CalAIM implementation by meeting Behavioral Health Quality Improvement Program (BHQIP) deliverables and implementing documentation and payment reform.
- Continue rollout of Credible Electronic Health Record to improve and streamline clinical, data and billing processes.
- Continue to develop performance monitoring mechanisms, outcomes, and standards of performance for transparent program reporting of behavioral health services to Sutter and Yuba County residents.
- Continue to strengthen program outcome measures for children, youth, adolescent, and young adult populations of focus with the continued utilization of the Child, Adolescent Needs and Strengths (CANS) tool.

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- Continue strengthening partnerships with schools and Medi-Cal Managed Care Plans (MCP's) to serve the mental health needs of children, youth, and young adult vulnerable populations on school campuses.
- Develop an implementation plan to provide mobile crisis services as an integral part of efforts to strengthen the continuum of community-based care for individuals who experience behavioral health crises.
- Work jointly with Yuba County to update the Joint Powers Agreement between the two counties for Sutter-Yuba Behavioral Health.

Pending Issues/Policy Considerations/Other Updates FY 2023-24

Major Budget Changes:

Salaries & Benefits

- \$239,407 – Increase due to negotiated salaries and deletion of 7.93 FTE positions that were unfilled across multiple years.

Services and Supplies

- (\$122,392) – Decrease in Software License & Maintenance due to an adjustment in ongoing costs after an update to the EHR in FY 22/23.
- \$457,346 – Increase in Professional Services costs due to a 61.8% increase in the number of LPS conserved individuals and affiliated residential based treatment costs.
- \$180,957 – Increase in Professional & Specialized Conservator Admin due to an increase in LPS Conservatees (Yuba County Public Guardian)
- \$150,656 – Increase in Malpractice Premiums.

Other Charges

- (\$610,300) – Decrease in Support and Care of Persons due to alignment of contracts to approved budgets.
- (\$375,000) – Decrease in Prior Year Refund Medi-Cal due to cost report settlements from the Department of Health Care Services (DHCS)
- \$145,000 – Increase in Contribution to Adult Residential facilities for conserved and other high needs Behavioral Health clients.
- \$166,037 – Increase in Contribution to Others for the MHSSA grant with Yuba County Office of Education.
- (\$1,000,000) – Decrease in Contribution to IMD Facilities due to legislation change allowing a portion of IMD charges to be paid by MHSA.
- \$137,750 – Increase related to usage of IMD facilities for specialized higher-level care for conserved individuals with complex medical and psychiatric needs.

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- \$141,986 – Increase interfund to Human Services Administration share of costs due to salary increases.
- (\$180,000) – Decrease interfund Mental Health Services Blended Funding due to appropriate reimbursement of services from Social Services.
- (\$517,220) – Decrease in Cost Plan charges based on filled FTE instead of total budgeted FTE to adjust for annual vacancy rate.

Revenues

- \$1,763,632 – Increase in state grant due to Behavioral Health Bridge Housing funds for residential and other housing supports for homeless, conserved and precariously housed behavioral health clients.
- \$300,000 – Increase in state aid MH Medi-Cal Administrative Reimbursements
- (\$4,934,677) – Decrease in federal Mental Health Medi-Cal due to cost report settlement adjustment to accurate totals for ongoing revenue.
- (\$87,939) – Decrease in Outpatient Medicare based on prior years claims.
- \$260,361 – Increase in Interfund charged to Social Services due to services provided for Child Welfare and CalWORKs Clients

Other Financing Sources

- \$195,432 – Increase in Operating Transfer In from Behavioral Health Quality Improvement Program.
- \$904,323 – Increase in Transfer In from realignment due to increase from previous years realignment growth.

Recommended Budget

Total appropriations for Budget Unit 4-102 are recommended at \$38,051,910, a decrease of \$1,263,294 (3.2%) compared to the FY 2022-23 Adopted Budget.

The following position changes are recommended to be effective July 1, 2023:

- Deletion of 3.0 FTE Mental Health Therapist I positions (4-102)
- Deletion of 3.63 FTE Psychiatrist positions (4-102)
- Deletion of 0.3 Intervention Counselor I position (4-102)
- Deletion of 1.0 FTE Forensic Mental Health Spec I position (4-102)

The following positions to be transferred from Behavioral Health (4-102) to Mental Health Services Act (4-104) to reflect the services provided under Mental Health Services Act, effective July 1, 2023:

- .25 Full-Time Mental Health Therapist III
- .25 Full-Time Health and Human Services Branch Director

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The following positions to be transferred from Mental Health Services Act (4-104) to Behavioral Health (4-102) to reflect the services provided effective July 1, 2023:

- 1 Full-Time Intervention Counselor II

Use of Fund Balance

The Behavioral Health Fund includes a Restricted Fund Balance in the amount of \$3,224,528 as of July 1, 2022. It is estimated that the Restricted Fund Balance will equal \$2,121,144 as of July 1, 2023. This July 1, 2023 balance would represent a Restricted Fund reserve of 5.4% of SYBH recommended FY 23/24 operating expenses. It is recommended to decrease \$481,631 of Restricted Fund Balance in FY 2023-24.