

**County of San Luis Obispo
Behavioral Health Department
Mental Health Services Act**

Mental Health Advisory Committee (MAC) Stakeholder Group Meeting:

This document is proof of stakeholder involvement in decision making priorities and practices for the County of San Luis Obispo Mental Health Services Act programs.

The MAC Stakeholder Group asserts that they have fully understood and made a decision regarding the changes for the following program/service:

Behavioral Health – MHSa Fiscal Administration: Administrative Services Manager and Business Analyst	
Current Program/Service	New Changes/Updates to Program/Services 1. Fiscal Manager for Behavioral Health 2. Business Systems Analyst for Behavioral Health
Current Total Amount: \$0	New Total Amount: \$369, 291 <u>Fiscal Manager (Administrative Services Manager)</u> \$114,137 for FY 22-23 (8 months) \$205,066 at maximum step <u>Business Systems Analyst</u> \$91,472 for FY 22-23 (8 months) \$164,225 at maximum step
Justification:	
<ul style="list-style-type: none"> • Establish a 1.0 FTE Administrative Services Manager to act as fiscal coordinator of the Behavioral Health Department’s fiscal staff; and a 1.0 FTE Business Systems Analyst to manage and coordinate upcoming State-required additions and changes to Medi-Cal services and measurement. • There is an increased need for additional, high level, fiscal management as Behavioral Health moves to California Advancing and Innovating Medi-Cal (CalAIM) Payment Reform in July 2023. These additional positions are needed to ensure that MHSa programs are not impacted by reduced Medi-Cal revenue. • As more new MHSa projects are funded, and existing programs expand, the need for additional MHSa fiscal support is needed. The Fiscal Manager will complete higher level required program reporting such as the Revenue Expenditure Report and the Annual Update, as well as monitor and adjust five-year projections as needed. This will free the existing Senior Accountant to focus on component spending. • There is a need for a lead fiscal coordinator who can monitor the many changes and updates issued by the Department of Healthcare Services and communicate the fiscal impacts of key changes to Behavioral Health managers and senior accountants. • CalAIM Payment Reform will shift focus from program costs to fees which will require an added level of fee analysis and revenue monitoring; and there is a need to consolidate separate Mental Health, MHSa, Drug & Alcohol accounting components for fiscal reporting that will be needed for new on-going CalAIM Inter-Governmental Transfer requirements. • With the implementation of the new electronic health record in July 2023, there is a need for a coordinator to be the expert on the fiscal components and table management required in the system so that fiscal updates made by the senior accountants are consistent between divisions. • As CalAIM will change the core structures of payment, documentation and other elements of the Mental Health Plan and Drug Medi-Cal Organized Delivery Systems. A Business Systems Analyst is needed to analyze and fully understand the requirements of the State. • During the next five years, Behavioral Health services within the State, for Medi-Cal beneficiaries and individuals who are indigent, will be overhauled and focused on performance-based measurements; outcome goals, and incentive-based payment for achieving milestones. This Business Analyst position is needed to ensure that all necessary parties fully understand programmatic and reporting requirements and monitor progress. • Analysis required for future Behavioral Health projections will increase to ensure accurate revenue projections. 	



Outcomes:

- Improved MHSAs fiscal decision making as State moves toward additional requirements of mental health and drug and alcohol consolidation.
- Increased analysis capacity to ensure that new rates yield revenue to support services.
- Establishes fiscal expertise for Behavioral Health's rate development and electronic health record table management.
- Prepare annual reports such as RER and Annual Update.
- Create dashboards for project planning to include all MHSAs, Behavioral Health grants and other funded programs.
- Develop mechanisms to collect and consolidate goals and outcomes across data systems.
- Use business intelligence to create public facing reports on key indicators.

On Wednesday, September 28, 2022: **Add additional funding support to add a Behavioral Health – Administrative Services Manager and Business Analyst.**

SLOBHD Staff recommends approval by the MAC Stakeholder Group as specified above.

SLOBHD Staff does not recommend approval by the MAC Stakeholder Group as specified above.

Notes:

