

# **MHSA Advisory Committee (MAC)**

**Wednesday, January 29, 2025**

**Hybrid Meeting  
3:00pm – 5:00pm**

SAN LUIS OBISPO COUNTY  
BEHAVIORAL HEALTH DEPARTMENT



WELLNESS • RECOVERY • RESILIENCE



BEHAVIORAL HEALTH

- **Welcome, Introductions, Meeting Goals**
  - Landon King, SLOBHD
- **MHSA/BHSA Overview**
  - Landon King, SLOBHD
- **Community Planning Process**
  - Christina Rajlal, SLOBHD
- **Department Updates**
  - Star Graber, SLOBHD
- **Fiscal Update**
  - Jalpa Shinglot, SLOBHD
- **New Business for 2024-25**
  - CSU Status Update
  - BHCIP Start-Up Request
  - Mobile Crisis Team Request
  - Housing Programs
  - Innovation Plan Proposal
- **BHSA Updates & Planning**
  - Christina Rajlal, SLOBHD
- **Next Meetings:**
  - March MAC TBD
- **Conclusion**



# ***MHSA Advisory Committee Introductions***

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## **The Mental Health Services Act in San Luis Obispo County:**

- **Proposition 63, passed in 2004**
- **Millionaire's Tax**

### **The MHSA Provides:**

- **Funding, personnel, and other resources**
- **Supportive programs for underserved populations**
- **Best practices and innovative approaches**
- **Prevention, early intervention, treatment, and recovery**
- **Community partnerships and advisory committee engagement**



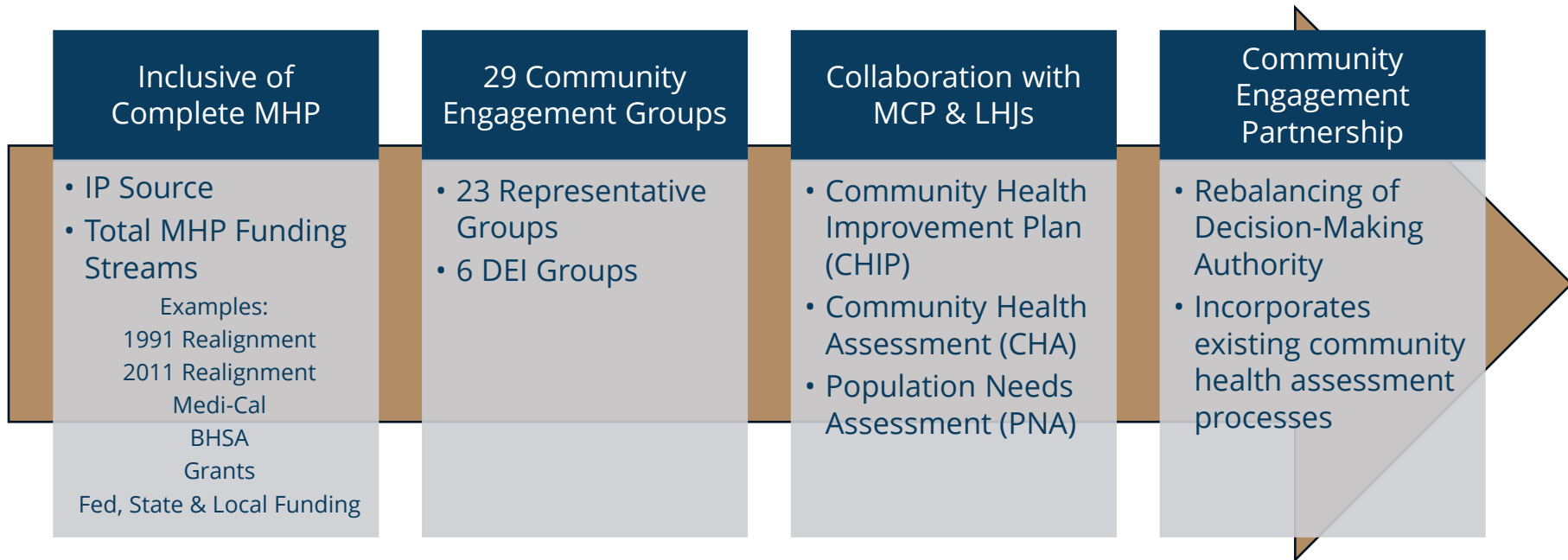
# MAC Meeting & Participation

- The MAC is formally informal. Feel free to ask questions and make comment via hand raise throughout the meeting.
- Information will be provided on work plan changes, new funding initiatives, and discussion.
- Show of support and anonymous comment will be communicated via Microsoft Forms survey.



# Updated Community Planning & Engagement Process

## Live as of 1/1/2025





# Department Update



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## *New Business*

1. **Update: Crisis Stabilization Unit.**
2. **Behavioral Health Continuum Infrastructure Program (BHCIP) Start-up Costs.**
3. **Mobile Crisis Response Team.**
4. **Innovation Proposal for Medi-Cal Maximization Initiative (MMTI).**





# Crisis Stabilization Unit (CSU) Update

- As of January 1, 2025, the Crisis Stabilization Unit will remain closed.
- SLOBHD has determined that the service priority is on enhanced mobile crisis efforts and utilization of the Sobering Center on the Health Campus in San Luis Obispo.
- The Department is also in development of crisis continuum of services:
  - Expanding inpatient and crisis residential programs for adults in the North County.
  - Highly-needed inpatient and crisis services for youth in San Luis Obispo and in North County.
- The Department plans to announce new programs by the Spring of 2025.



# Behavioral Health Continuum Infrastructure Program (BHCIP) Planning Costs

- One-Time Request of up to \$100,000.
  - Planning costs for BH treatment beds including crisis residential.
- Available funds budgeted for FY 24-25 due to CSU closure.
- Pre-development activities include:
  - Architectural and Engineering Services.
  - Project Management.
  - Construction Estimates.
  - BH Policy Consultation.
  - Real Property Services.



# Mobile Crisis Expansion Funding

- One-Time Request for up to \$700,00.
- MHSA funds available for FY 24-25 due to CSU closure.
- Mobile Crisis Team:
  - Mobile Crisis responds to all individuals in need within the community regardless of insurance type.
  - Initial launch year 2024 experienced lower than anticipated Medi-Cal clients.
  - Expanded services are intended to be covered by Medi-Cal reimbursements.
  - Anticipated increases in volume based on awareness of services by community, providers, law enforcement, and hospitals.



# **Innovation Proposal: Medi-Cal Maximization & Training Initiative (MMTI)**

- A. Support BH Transformation transition through revenue maximization.
- B. Project: Contract with a Subject Matter Expert on Cal-AIM and the broader Behavioral Health Transformation initiative to work with both SLOBHD and partners.
- C. \$600k for up to 3-years.
- D. Outcome Measurements.
- E. Timeline.



# MHSA to BHSA with SLO Behavioral Health

MAC Meeting  
UC Cooperative Auditorium, SLO  
May 29, 2024



## Mental Health Services Act



## Behavioral Health Services Act



### 10% State-Wide Investments



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## MHSA Fund Summary FY 2023/24 – FY 2026-27

## MHSA Fiscal Update

	<u>FY 23-24</u>		<u>FY 24-25</u>		<u>FY 25-26</u>		<u>FY 26-27</u>	
<b>Beginning Balance</b>	\$	<b>13,014,862</b>	\$	<b>16,921,890</b>	\$	<b>12,729,687</b>	\$	<b>5,268,264</b>
<b>Revenue</b>								
MHSA State Allocation	\$	24,454,869	\$	20,324,839	\$	15,193,221	\$	14,889,357
Medi-Cal Revenue	\$	6,397,486	\$	6,039,235	\$	6,686,821	\$	6,820,557
Other Revenue	\$	2,903,443	\$	2,351,307	\$	1,480,444	\$	771,190
<b>Total Revenue</b>	\$	<b>33,755,798</b>	\$	<b>28,715,381</b>	\$	<b>23,360,486</b>	\$	<b>22,481,104</b>
<b>Total Expense</b>	\$	<b>(29,848,770)</b>	\$	<b>(32,907,584)</b>	\$	<b>(30,821,909)</b>	\$	<b>(31,068,596)</b>
<b>Closing Fund Balance</b>	\$	<b>16,921,890</b>	\$	<b>12,729,687</b>	\$	<b>5,268,264</b>	\$	<b>(3,319,228)</b>

### Anticipate large fluctuations in funding

- Projections for FY 25-26 and 26-27:

### Fund Balance at 01/27/2025 (excluding actual PR) = \$ 22,037,080

- Prudent Reserve Fund Balance = \$2,774,412





## Estimated BHSA Component Budgets FY 26-27: Projected Allocation (-) State Distribution = 13.4 mil



## Current BHSA Component Status FY 25-26



# Service Prioritizations

## Tier 1

- BHSA & County Mandated Programs
  - Full-Service Partnerships (Adult & Youth).
  - Existing Housing Programs.
  - Crisis & Intensive Services.
  - Early Intervention.

## Tier 2

- Programs that meet BHSA eligibility requirements and have Medi-Cal billable services.
- Supplemental programs to mandated services.

## Tier 3

- Programs and services that are not eligible for BHSA funding.
- Programs and services that can be funded through other sources.
- Programs that do not have a direct path to Medi-Cal billable services.



# Projected MHSA Funding Reductions: June 30<sup>th</sup>, 2025

## San Luis Obispo Behavioral Health Department

Program/Position	Component	MHSA Cost
FSP Coordinator (0.5 FTE)	CSS-FSP	\$83,181
PEI/INN Coordinator (1.0 FTE)	PEI/INN	\$135,452
B.H. Specialist III for QST (1.0 FTE)	CSS-GSD	\$178,591
Outreach Coordinator for PEI Veterans Program (1.0 FTE)	PEI	\$166,567
Program Supervisor (1.0 FTE)	CSS-GSD	\$157,594
CalMHSA PEI for Outreach Supplies, MH Campaigns, Educational Material	PEI	\$102,613
	<b>TOTAL</b>	<b>\$823,998</b>



# Projected MHSA Service Reductions for Contracted CSS: June 30<sup>th</sup>, 2025

Program	Component	MHSA Cost	Provider
Service Enhancement Team	CSS-GSD	\$83,561.00	CAPSLO
Service Enhancement Team	CSS-GSD	\$95,687.00	TMHA
Forensic Re-Entry	CSS-GSD	\$200,204.00	TMHA
Transition Assistance & Relapse Prevention	CSS-GSD	\$121,382.00	TMHA
Peer Support & Education	CSS-GSD	\$44,971.00	TMHA
Family Ed Program	CSS-GSD	\$17,955.00	TMHA
	<b>TOTAL</b>	<b>\$563,760</b>	



# Projected MHSA Service Reductions for Contracted PEI: June 30<sup>th</sup>, 2025

Program	Component	MHSA Cost	Provider
Social Marketing	PEI	\$126,707.00	TMHA
Family Ed Training & Support	PEI	\$163,165.00	Parent Connection
Community Based Therapy	PEI	\$50,446.00	Community Counseling Center
In-Home Parent Educator	PEI	\$91,320.00	CAPSLO
Positive Development	PEI	\$99,446.00	CAPSLO
	<b>TOTAL</b>	<b>\$531,084.00</b>	



# Next Steps:

- Maximization of Medi-Cal Billing.
- MHSA Cost Analysis.
- Programmatic Service Reductions.
- Staff Attrition Strategies.
- Mandated Evidence-Based Practices: Planning & Preparation.



# Discussion/Questions/Comments

## Next Meeting: TBD



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# ***Thank you ALL.***

County of SLO Behavioral Health Dept.  
Prevention & Outreach Division

***Christina Rajlal, PhD***  
***BHSA Coordinator/Division Manager***  
[crajlal@co.slo.ca.us](mailto:crajlal@co.slo.ca.us)  
(805)788-4276

***Andrew Harris, MPP***  
***Data and Grants Coordinator***  
[afharris@co.slo.ca.us](mailto:afharris@co.slo.ca.us)  
(805) 781-4748

***Landon J. King, M.S.***  
***BHSA Program Manager***  
[lking@co.slo.ca.us](mailto:lking@co.slo.ca.us)  
(805) 781-4064

***Rebecca Redman***  
***Administrative Assistant III***  
[rredman@co.slo.ca.us](mailto:rredman@co.slo.ca.us)  
(805) 781-4754

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