

To: mhsoac@mhsoac.ca.gov

Cc: County Liaison [Wendy]; Dr. Sharmil Shah

Dear Dr. Ewing:

Ventura County Behavioral Health is requesting additional Innovation funding for the Multi-County FSP Innovation Project. These additional funds will support the full implementation of improvements to Ventura's Adult system of care that were begun in the original phase of work but require additional time to operationalize, as well as similar improvements to the county's Child system of care. Additional funding would support Ventura's staff capacity and Third Sector's technical assistance. Please see below for more detail.

APPROVAL

Date of original approval: 6/5/2020

Did the original plan meet all of the required elements of an Innovative proposal? Yes

What was the Start Date? 6/5/2020

Did the commissioners approve the original plan? Yes, through the Commission Chair's Delegated Authority

COMMUNITY PLANNING PROCESS

Is there documentation that the county completed a community planning process for the request of an extension? VCBH is holding two community planning meetings in November for consumers and the public to hear about the project extension and offer feedback. Invitations for participants included representatives of the educational system, peer community, community-based organizations, local community colleges, mental health boards, and family members of consumers of mental health services.

Is there documentation the county has obtained local approval for the request of an extension? VCBH is planning to present the request for additional funding at the Behavioral Health Advisory Board (BHAB) and open the public posting on November 15th, 2021. The BHAB is scheduled to have a public hearing and vote to approve the project at the general meeting on December 20th, 2021. The Board of Supervisors is calendared for January 11th, 2021.

REQUESTS FOR ADDITIONAL TIME

Is the extension for additional time? No, this extension adds funding to an existing Innovation Project within the project's 4 ½ year timeframe. That is, the project will continue through June 2024 as planned; the request is for additional funding within FY21-22 and FY22-23.

Does the additional time request exceed the 5-year limitation? No

Is the extension because the plan did not start when estimated in the original INN proposal? No

REQUESTS FOR ADDITIONAL FUNDING

Is the extension request to increase funding for the Innovation? Yes

What was the original amount approved? \$979,634

What is the reason for the additional funds? Additional support to operationalize Adult FSP implementation activities (outlined in the approved Multi-County FSP Innovation Plan) and expand the data-driven transformation efforts to support Child FSP programming (inspired by Ventura's Adult-focused and San Mateo's child-focused efforts during this Multi-County FSP Innovation project):

- Ventura did not have as much capacity as anticipated to implement the Adult FSP improvements due to the COVID-19 pandemic and vaccine rollout. This additional funding will support Ventura's staff and add local capacity to implement these changes.
- Ventura realized similar improvements were needed across its Child system of care, including a comprehensive program redesign with clarified guidelines for eligibility and services and additional input from FSP clients and families. This additional funding will support Ventura's Youth and Family staff time to participate in the redesign process and implementation.

What will the county be purchasing with the new funding? Third Sector technical assistance

Has the evaluation budget changed? No

LEARNING OBJECTIVE

Has the primary purpose changed? No

What were the original learning objectives?

The Multi-County FSP Innovation Project sought to answer these following questions, in order to assess the "systems-level" impacts of changes to FSP programs and practices, both within and across counties:

1. What was the process that counties and Third Sector took to identify and refine FSP program practices?
2. What changes to counties' original FSP program practices were made and piloted?
3. Compared to current FSP program practices, do practices developed by this project streamline, simplify, and/or improve the overall usefulness of data collection and reporting for FSP programs?

4. Has this project improved how data is shared and used to inform discussions within each county on FSP program performance and strategies for continuous improvement?
5. How have staff learnings through participation in this FSP-focused project led to shared learning across other programs and services within each participating county?
6. What was the process that counties and Third Sector took to create and sustain a collaborative, multi-county approach?
7. What concrete, transferrable learnings, tools, and/or recommendations for state level change have resulted from the outcomes-driven FSP learning community and collective group of participating counties?
8. Which types of collaborative forums and topics have yielded the greatest value for county participants?

The project also sought to understand how FSP changes would impact individuals at a “client-level”:

9. What impacts has this project and related changes created for clients’ outcomes and clients’ experiences in FSP?

Has the learning objective changed? No

Has the target population changed? (i.e. larger or new population) No

What is the added value in learning with the extension?

This added funding provides additional capacity for Ventura to complete the activities of the Multi-County FSP Innovation Project, implementing data-driven and client-centered improvements to Adult FSP programs (e.g., new guidelines for FSP eligibility, services, and stepdown) and expanding efforts to the Child FSP program. These new program improvements will be evaluated as referenced in learning objectives 2-4 and 9 (above). The additional funding is therefore needed to complete the learning objectives of the original Innovation Plan.

Alongside Adult FSP program improvements, Ventura will use the additional funds to pursue a new Child FSP transformation, broadening the scale of the activities referenced in learning objective 2. This dedicated focus will allow Ventura to pilot changes from the Adult implementation work across a different population (i.e., younger children), increasing the reach and impact of these programmatic changes.

Finally, this funding will help Ventura understand the impact of both Child and Adult FSP program improvements by allowing additional capacity for the county to assess impact on the FSP client experience (learning objective 9) and continuously improve programs over the long term using new data and new data-driven continuous improvement processes (learning objectives 3-4). This additional funding represents a valuable opportunity for the county to measure and communicate how individuals receiving FSP services are “better off” as a result of changes implemented through this Innovation Project.

Note that Ventura has completed learning objective 1 by clearly documenting the process it took with Third Sector to identify programmatic improvements to FSP. Ventura also completed the activities referenced in

learning objectives 5-8 through collaboration across the six participating counties. The work of evaluating these activities for impact will continue for another two years with RAND's technical assistance.

OTHER

How did the county originally plan on sustaining a successful INN plan in the original proposal?

Ventura had reserved the final two months of the Third Sector's original technical assistance period (October and November 2021) for dedicated sustainability planning. This period planned to focus on understanding the success of the changes to-date and confirm strategies to sustain and build on new data-driven approaches, within and across counties in the Multi-County Innovation Plan. Given the capacity constraints that Ventura has faced, and the addition of a new Child FSP workstream, this conversation will move to next year (and contingent on the approval of this funding), and Ventura will in the near-term focus on implementing the specific desired FSP improvements.

Additionally, during the RAND evaluation period of the project (the last 2.5 years of the project), Ventura will leverage the findings from RAND's evaluation to identify specific practices that are most effective for achieving the client- and systems-level impacts that the project would measure, prioritizing these for continuation in future years. This was part of the original plan and will continue as hoped.

If the county is saying the original INN plan is going well, and requesting for an extension, the county will need to explain the additional value added to their successful program by seeking an extension.

Through this project, Ventura County began a process of making substantial changes to Adult FSP programs and services, which will have a positive long-term impact on consumer experiences and outcomes within FSP. Activities have included gathering in-depth feedback from consumers and providers, defining person-centered outcomes, identifying data-informed and evidence-based program adjustments (e.g., making FSPs more ACT-like), and developing guidelines to support a unified standard of care across eligibility, services, and graduation. Understanding the potential for harm, Ventura and Third Sector pursued a collaborative, client-centric process, designing changes with feedback and participation from over 60 stakeholders, including FSP clients and family members.

Many of these improvements to Adult programs are still in the early stages of implementation and will require additional time to operationalize, for two primary reasons: 1) The simultaneous COVID-19 pandemic reduced Ventura's capacity, as staff were reassigned to crisis response teams and vaccine clinics. 2) The scope of these changes is significant and system-wide, involving further integration with referral processes and data collection, staff hiring and training, and policy and procedure documentation.

Through this transformative process, Ventura realized that its Child programs would benefit from a similar undertaking. This extension will allow the county to make Child FSP services and staffing more ACT-like, engage clients, families, and staff in the redesign process, and develop guidelines for eligibility and services, leading to more responsive, data-informed, and client-centered programs.

This extension seeks additional Innovation funding for Ventura's staff time and Third Sector's technical assistance to complete the implementation process. When complete, this extension to the Multi-County Innovation Project will positively impact the 575 individuals who receive FSP services in Ventura County and help the county deliver on the promise of "whatever it takes."

County Budget Request & Expenditures by Fiscal Year & Budget Category

Ventura County will contribute \$48,227 in additional MHSA Innovation funds during FY21-22 and FY22-23 to support this statewide project. As of this time, Ventura County intends to use funding subject to reversion at the end of FY20-21 for the entirety of this contribution.

The table below represents the additional funding for this project that Ventura County is requesting. There are already-approved costs for the Multi-County FSP Innovation Project in FY21-22 through FY23-24. This additional funding will support Ventura County’s staff time and technical assistance from CalMHSA and Third Sector.

- *County Administrative Costs:* Based on current rates for administrative costs, Ventura County will allocate \$48,227 during FY21-22 and FY22-23 for personnel costs. The following positions have been allocated at a few hours during this time period in order to achieve the project goals of system change.
 - Senior Project Manager
 - Program Administrator
 - Quality Assurance Manager
 - Cultural Competence Manager
 - Behavioral Health Clinician
- *Technical Assistance Costs:* The remaining amount, \$654,000, will support project management and technical assistance (e.g., Third Sector’s technical assistance in project implementation) and fiscal intermediary costs.

BUDGET BY FUNDING SOURCE AND FISCAL YEAR					
EXPENDITURES					
Personnel Costs (salaries, wages, benefits)		FY 21/22	FY 22/23	FY 23/24	Total
1	Salaries	\$19,749	\$28,478	\$0	\$48,227
2	Direct Costs	\$0	\$0	\$0	\$0
3	Indirect Costs	\$0	\$0	\$0	\$0
4	Total Personnel Costs	\$19,749	\$28,478	\$0	\$48,227

Operating Costs		FY 20/21	FY 21/22	FY 22/23	FY 23/24
(travel, hotel)					
5	Direct Costs	\$0	\$0	\$0	\$0
6	Indirect Costs	\$0	\$0	\$0	\$0
7	Total Operating Costs	\$0	\$0	\$0	\$0
Non-Recurring Costs		FY 21/22	FY 22/23	FY 23/24	Total
(technology, equipment)					
8	Direct Costs	\$0	\$0	\$0	\$0
9	Indirect Costs	\$0	\$0	\$0	\$0
10	Total Non-Recurring Costs	\$0	\$0	\$0	\$0
Consultant Costs/Contracts		FY 21/22	FY 22/23	FY 23/24	Total
(training, facilitation, evaluation)					
11a	Direct Costs (Third Sector)	\$250,000	\$350,000	\$0	\$600,000
11b	Direct Costs (CalMHSA)	\$22,500	\$31,500	\$0	\$54,000
11c	Direct Costs (Evaluator)	\$0	\$0	\$0	\$0
12	Indirect Costs	\$0	\$0	\$0	\$0
13	Total Consultant Costs	\$272,500	\$381,500	\$0	\$654,000
Other Expenditures		FY 21/22	FY 22/23	FY 23/24	Total
(explain in budget narrative)					

14	Program/Project Cost	\$0	\$0	\$0	\$0
15		\$0	\$0	\$0	\$0
16	Total Other Expenditures	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS					
	Personnel	\$19,749	\$28,478	\$0	\$48,227
	Direct Costs	\$272,500	\$381,500	\$0	\$654,000
	Indirect Costs	\$0	\$0	\$0	\$0
	Total Individual County Innovation Budget*	\$292,249	\$409,978	\$0	\$702,227
CONTRIBUTION TOTALS					
	Individual County Contribution	\$292,249	\$409,978	\$0	\$702,227
	Additional Funding for County-Specific Project Costs	\$0	\$0	\$0	\$0
	Total County Funding Contribution	\$292,249	\$409,978	\$0	\$702,227

This letter will be reviewed by Ventura County’s Executive Office, Board of Supervisors, and Behavioral Health Advisory Board. If you have any questions regarding this item, please contact VCBH Director Sevet Johnson.

SEVET JOHNSON, PsyD Behavioral Health Director
Ventura County Behavioral Health

