

# Summary of Proposed Behavioral Health Redesign Impact on Service Provision

## Attachment 1

| A. Youth Services  |  |  |  |  |  |
|--|--|--|--|--|--|
| Behavioral Health Division Program   | Current Provider(s)  | Proposed Redesign  | Client Impact  | Staff/Workload Impact  | Fiscal Impact  |
| <b>YFS Access</b> - Screens and assesses beneficiaries upon entry into system to ensure placement at appropriate level of care.  | <b>Contracted Providers</b> <ul style="list-style-type: none"> <li>- Calif Parenting Institute</li> <li>- Social Advocates for Youth</li> <li>- Petaluma People Services</li> </ul> <b>County Staff</b> <ul style="list-style-type: none"> <li>- ACCESS Program</li> </ul> | <b>Contracted Provider → County Staff</b><br>Transition assessments from contracted providers, a.k.a. community-based organizations (CBOs), to County staff with the exception of assessments provided by current residential (Victor) & wraparound (Seneca) programs providers and use of contractors on as-needed basis. | <b>160 Clients</b><br><br><b>(Note: Approximately 160 unique clients, 301 assessments per year, will transfer from CBOs to County Access staff.)</b>   | <b>1.5 FTE</b> existing Behavioral Health Clinicians will transfer from Youth Outpatient Services<br><br><b>(Note: The amount of work transferring from CBOs to County Access is estimated to be equivalent to the workload of 1.5 FTE staff.)</b> | <b>Current Contracted Provider Cost:</b> \$248,700<br><b>(Note: Approximate amount of assessment services provided by CBOs)</b><br><br><b>Proposed County Cost:</b> \$246,500<br><b>(Note: Cost of 1.5 FTE County staff)</b><br><br><b>Net Cost:</b> <\$2,200>   |
| <b>FASST Full Service Partnership (FSP) Program</b> - FSP clients are the County's highest acuity patients. FSP includes individual and family counseling, 24/7 assessment and crisis services, in home supportive services, and are delivered via a "wraparound" service model. | <b>Contracted Providers</b> <ul style="list-style-type: none"> <li>- Side by Side (Sunny Hills)</li> </ul> <b>County Staff</b> <ul style="list-style-type: none"> <li>- FASST</li> </ul>   | <b>Contracted Provider → County Staff</b><br><b>County Staff</b> – Transitioned from contracted providers to County staff with the exception of contracted providers on an as-needed basis when staff caseloads require  | <b>112 Clients</b> (24 receiving services/88 waiting for services)<br><br><b>(Note: 24 FSP clients are currently served by a CBO. These cases will transition to County-operated FASST.)</b> | <b>8.0 FTE</b> - existing Behavioral Health Clinicians will transfer from Youth Outpatient Services<br><br><b>(Note: The average FSP caseload is 14. 8.0 FTE will cover 112 clients)</b>   | <b>Contracted Provider Cost:</b> \$611,000<br><b>(Note: The current CBO contract is for 24 clients at \$329,400. \$611,000 was the proposed CBO contract to increase FSP services before electing not to execute the agreement in response to YFS Redesign.)</b><br><br><b>County Cost:</b> <ul style="list-style-type: none"> <li>- 24 Clients = \$354,946</li> <li>- 88 Clients = \$959,668</li> <li>- Total Cost = \$1,314,614</li> </ul> <b>(Note: Total cost of a County-staffed FSP)</b><br><br><b>Net Cost:</b> <\$256,054><br><b>(Note: Total FSP cost for CBO is estimated at \$940,400; total cost for FSP county-operated program is \$1,314,614; with a net cost of &lt;\$374,214&gt;)</b> |

## Summary of Proposed Behavioral Health Redesign Impact on Service Provision

## Attachment 1

| A. Youth Services  |   |   |   |  |   |
|--|---|---|---|--|---|
| Behavioral Health Division Program   | Current Provider(s)   | Proposed Redesign   | Client Impact   | Staff/Workload Impact  | Fiscal Impact   |
| <b>Youth Outpatient Services</b> – full range outpatient mental health services including case management, supportive services, therapy. | <b>Contracted Providers</b> <ul style="list-style-type: none"> <li>- Social Advocates for Youth</li> <li>- Side by Side (Sunny Hills)</li> <li>- Calif Parenting Institute</li> <li>- Petaluma People Services</li> </ul> <b>County Staff</b> <ul style="list-style-type: none"> <li>- Outpatient Programs</li> </ul> | <b>County Staff → Contracted Provider</b><br>Transitioned from County Staff to Contracted Providers <ul style="list-style-type: none"> <li>- Social Advocates for Youth</li> <li>- Side by Side</li> <li>- Calif Parenting Institute</li> <li>- Petaluma People Services</li> </ul> | <b>250 Clients</b><br><br><b>(Note: Point-in-time number of children not eligible for FSP on County caseload)</b> | <b>6.0 FTE</b> staff will be transitioned to FASST Program<br><br><b>(Note: County positions currently committed to outpatient that will be assigned to FSP)</b> | <b>Proposed Contracted Provider Cost:</b> \$388,700<br><b>(Note: Estimated cost of 8 CBO staff necessary to serve 250 clients )</b><br><br><b>Current County Cost:</b> \$985,500<br><b>(Note: Cost of 6.0 county FTE)</b><br><br><b>Net Cost:</b> <\$596,800><br><b>(Note: This is an approximation of the shift of work from the County to the CBO.)</b> |

# Summary of Proposed Behavioral Health Redesign Impact on Service Provision

## Attachment 1

| B. Adult Services   |   |  |   |   |  |
|---|---|--|---|---|--|
| Behavioral Health Division Program  | Current Provider  | Proposed Redesign  | Client Impact   | Staff/Workload Impact   | Fiscal Impact  |
| <b>ACCESS Program</b> – short-term caseload currently assigned to Access clinicians to case manage.   | <b>County Staff</b><br>- Access                                 | <b>Work County Staff → Contracted Provider</b><br>Transitioned from County Staff in Access program to Contracted Providers<br>- Buckelew<br>-2.0 FTE County staff will case manage transitioned clients<br><br>(Note: Clients will transfer from Access to Collaborative Treatment & Recovery Team (CTRT). CTRT will be led by 2 County Case Managers and include 6 CBO staff who will provide supportive services.) | <b>150 Clients</b><br>Transitioned from County Staff in Access program to Contracted Providers<br><br>(Note: 150 clients will transition to the CTRT program, which includes County and CBO staff.)   | <b>10.0 FTE</b> will be transitioned to other programs<br>(Note: Estimated number of staff to provide the intensive services county-wide)<br><br><b>2.0 FTE</b> staff will case manage transitioned beneficiaries<br>(Note: Estimated number of staff to provide the care coordination county-wide) | <b>Proposed Contracted Provider Cost:</b> \$850,000<br>(Note: This is the cost of the 6.0 FTE Buckelew staff; individual therapy services to be determined.)<br><br><b>County Cost:</b> \$1,591,540<br>(Note: This would be the cost of a 10.0 FTE County staff)<br><br><b>Net Cost:</b> <\$741,540> |
| <b>Sonoma County Independent Living (SCIL) Program</b> - assist clients in securing and maintaining independent housing, and improving their quality of life and level of self-sufficiency. | <b>Contracted Provider</b><br>- Buckelew<br><b>County Staff</b> | <b>Work County Staff → Contracted Provider</b><br>Transition services from County staff to Buckelew<br><br>(Note: County Case Managers' primary responsibilities for SCIL clients are reassessment and treatment planning. These duties will transition to Buckelew Case Managers, relieving County staff of workload associated with SCIL clients.)   | <b>130 Clients</b><br><br>(Note: These clients have a County Case Manager and a Buckelew Case Manager. All SCIL client case management will be transferred to Buckelew to reduce the County Case Manager's workload and streamline services.) | <b>2.0 FTE</b><br><br>(Note: County duties transferring to Buckelew include reassessment and treatment planning. We estimate that the amount of work transferring to Buckelew will relieve County Staff of workload appropriate for 2.0 FTE.)   | <b>Proposed Contracted Provider Cost:</b> \$118,700<br>(Note: Estimated cost of 2.0 FTE CBO staff)<br><br><b>Current County Cost:</b> \$296,783<br>(Note: Estimated cost of 2.0 FTE County staff)<br><br><b>Net Cost:</b> <\$178,083>  |