

FY 24–25 OCOH Mental Health Service Area

Our City, Our Home Oversight Committee

November 15, 2024



Agenda

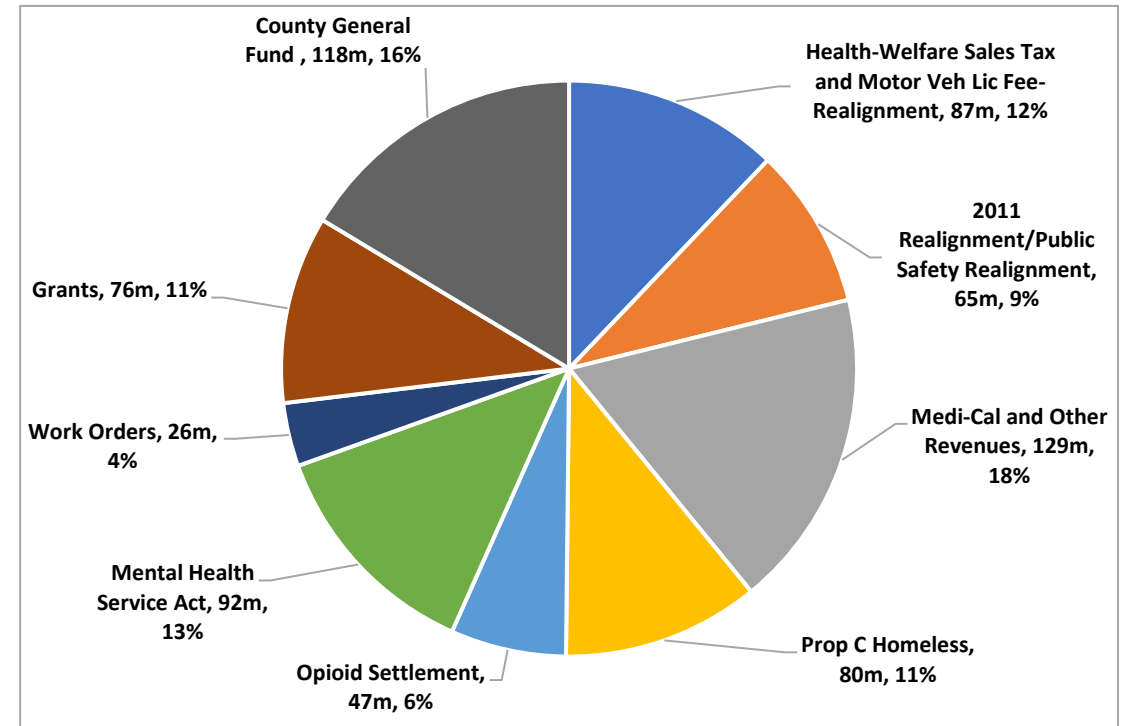
1. Overview of OCOH Mental Health Spending Plan
2. Spotlight: Office of Coordinated Care
3. Spotlight: Overdose and substance use services data



OCOH Funding for DPH

- DPH FY 24–25 budget: **\$3.4 billion**
- BHS FY 24–25 budget: **\$663 million**
- FY 24–25 OCOH Mental Health Spending Plan: **\$108 million**
 - \$89 million for BHS
 - \$19 million for Whole Person Integrated Care (WPIC)

BHS Funding Sources (FY 23–24)



OCOH Mental Health Ongoing Spending Plan

Mental Health Uses	Budget cycle		Out years	
	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Treatment Beds	39.3	41.0	42.2	43.5
Case Management	22.8	23.6	24.3	25.1
Assertive Outreach	24.5	25.2	26.0	26.8
Drop-In Services	7.2	7.4	7.7	7.9
Overdose Prevention & Substance Use Treatment	7.1	7.3	7.6	7.8
Operating & Implementation	7.2	7.5	7.7	7.9
Ongoing spending*	108.1	112.1	115.4	118.9
Sources				
Projected Prop C revenue	70.2	76.7	80.1	81.4
HSH Prevention funding for PHACS	2.4	1.9	1.4	0.9
Ongoing revenue	72.6	78.6	81.5	82.3
Structural surplus / (shortfall)	(35.5)	(33.5)	(33.9)	(36.6)



* Excludes one-time behavioral health acquisition spending

OCOH Category: Treatment Beds (Operations)

\$39.3 million (36%) of annual OCOH Mental Health funding in FY 24–25

- Funds 350+ behavioral health residential care & treatment beds across the continuum of mental health and substance use services
- Completed projects include:
 - Minna Project – collaboration with Adult Probation: 75 beds, opened 2022
 - Residential care facilities (board & care): 82 beds, opened 2022
 - SoMa Rise (drug sobering center): 20 beds, opened 2022
 - Residential step-down (recovery housing): 70 beds, opened 2023
- Over 2,300 clients served across expanded beds in FY 23–24



OCOH Category: Assertive Outreach

\$24.5 million (23%) of annual OCOH Mental Health funding in FY 24–25

- Supports several street-based crisis response, outreach, and engagement teams at DPH and the San Francisco Fire Department:
 - Fire: Street Crisis Response Team (SCRT) and Street Overdose Response Team (SORT)
 - DPH: Street Medicine and Post-Overdose Engagement Team (POET)
- Fire crisis response teams engaged over 5,900 people in FY 23–24
- DPH outreach teams engaged over 3,300 people in FY 23–24



OCOH Category: Case Management

\$22.8 million (21%) of annual OCOH Mental Health funding in FY 24–25

- BHS Office of Coordinated Care (OCC) – coordinated care for over 2,900 clients in FY 23–24
- PHACS medical and behavioral health services in permanent supportive housing – served over 900 PSH residents in FY 23–24
- Expanded case management services within BHS’s existing systems of care for mental health, substance use disorder, and transitional age youth



OCOH Category: Drop-In Services

\$7.2 million (7%) of annual OCOH Mental Health funding in FY 24–25

- New weekday evening and weekend hours at the Behavioral Health Access Center (BHAC) and BHS Pharmacy at 1380 Howard Street
 - Over 1,700 people visited BHAC and BHS Pharmacy during expanded hours in FY 23–24
- Targeted behavioral health services for TAY and transgender people experiencing homelessness
- Community Living Room drop-in space



OCOH Category: Overdose Prevention and Substance Use Treatment

\$7.1 million (7%) of annual OCOH Mental Health funding in FY 24–25

- Funds an expansion of substance use treatment services for clients at risk of overdose, including:
 - Improved access to medications for opioid use disorder
 - Expanded hours and services at critical substance use disorder clinics
 - New contingency management programs
- Integrated with DPH's department-wide Coordinated Overdose Response and Engagement (CORE) initiative
- Over 1,000 clients at OCOH-funded programs in FY 23–24



Successes & Challenges for DPH Programs

- **Successes:**

- OCOH funding supported the addition of ~400 new residential care and treatment beds since 2020, a ~20% expansion over baseline
- Awarded over \$70 million in state behavioral health infrastructure funding
- Partnering with HSH to expand behavioral health & medical supports on the streets, in shelters, and in permanent supportive housing
- Created the Office of Coordinated Care to centralize access and care coordination for DPH's behavioral health system, with a focus on connecting priority populations to care

- **Challenges:**

- Long timelines to acquire and renovate behavioral health facilities
- Nationwide shortage of behavioral health staff
- Transitioning mental health programs to new Epic electronic health record



Office of Coordinated Care

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Heather Weisbrod

Director, Office of Coordinated Care
San Francisco Department of Public Health



City & County of San Francisco
Department of Public Health

Office of Coordinated Care

The goal of the Office of Coordinated Care (OCC) is to support equitable and low-barrier access to behavioral health care, coordination of care, and seamless transitions between systems and levels of care.

The OCC was established in 2022 as a key component of the Mental Health SF legislation, with support from the OCOH Fund.



Office of Coordinated Care divisions

Central Access & Eligibility

- Central BHS Access Points
- Centralized Eligibility Services

Care Coordination Services

- Centralized care coordination and care management to support engagement in care and ensure smooth transitions from high-acuity or institutional settings



OCC: Central Access & Eligibility

Behavioral Health Access Line – 24/7 call center for access to behavioral health services

Behavioral Health Access Center – Walk-in access to behavioral health services (1380 Howard Street, 1st floor)

- Open seven days/week (Mon–Fri 8 am–7 pm, Sat & Sun 9 am–4 pm)
- Hours expanded to weekday evenings and weekends with OCOH funding

Eligibility Services – Centralized eligibility support for BHS clients and programs



OCC: Care Coordination Services

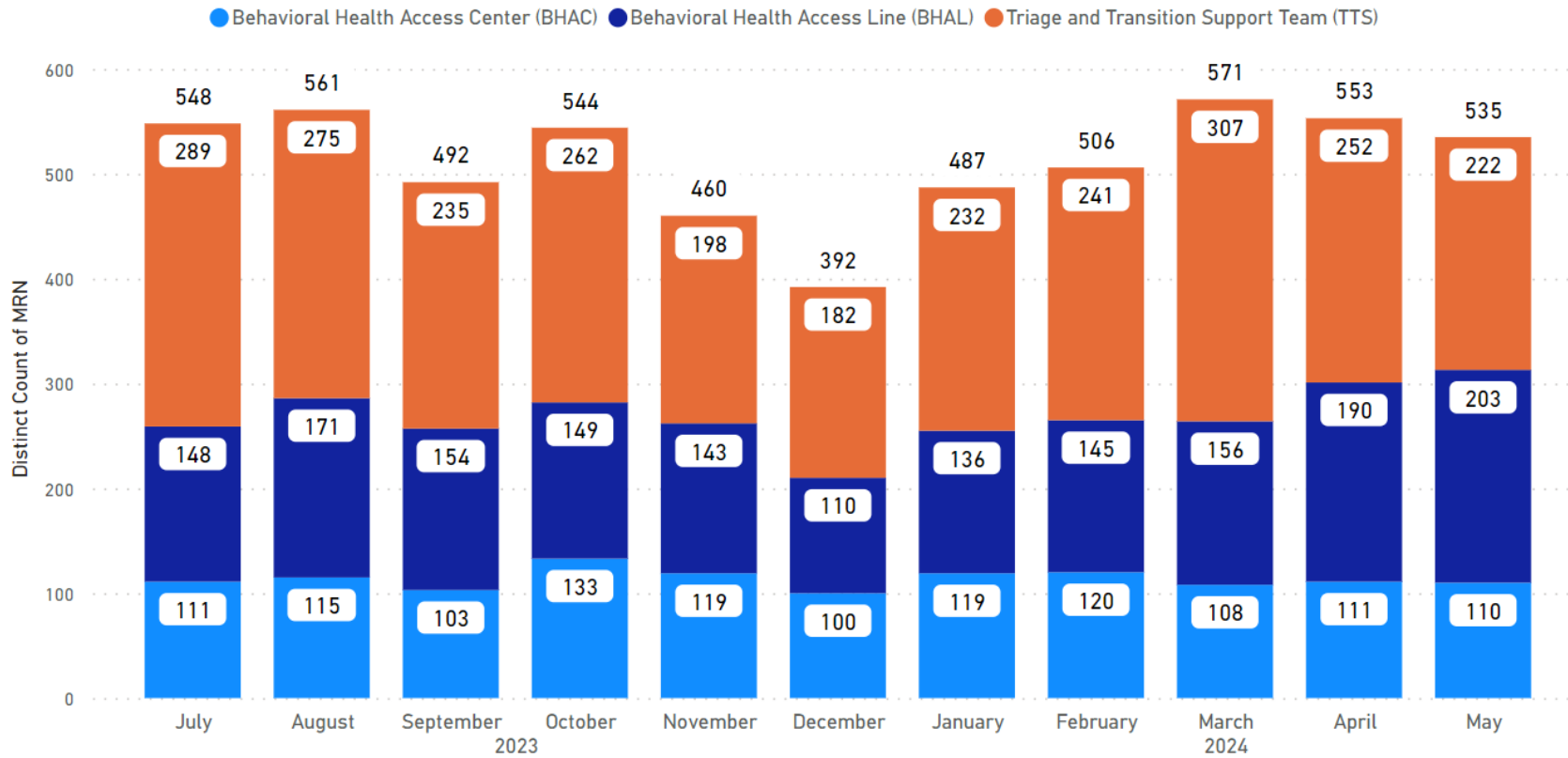
OCC's Care Coordination Services teams provide field-based outreach, care coordination, and bridge services to support clients' engagement and connection to ongoing behavioral health services.

- Triage Team
- BEST Care Management
- BEST Neighborhoods
- Shelter Behavioral Health Team
- PHACS (*collaboration with Whole Person Integrated Care*)



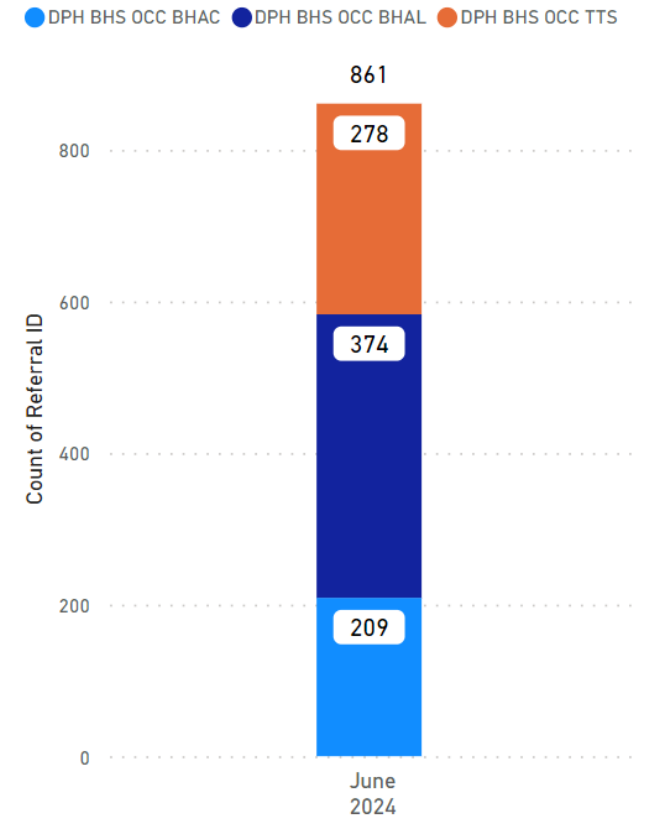
New Referrals to Office of Coordinated Care (OCC)

July 2023 to May 2024



New Epic-Registered Referrals to OCC

June 2024 referrals coming from the new Epic referrals build

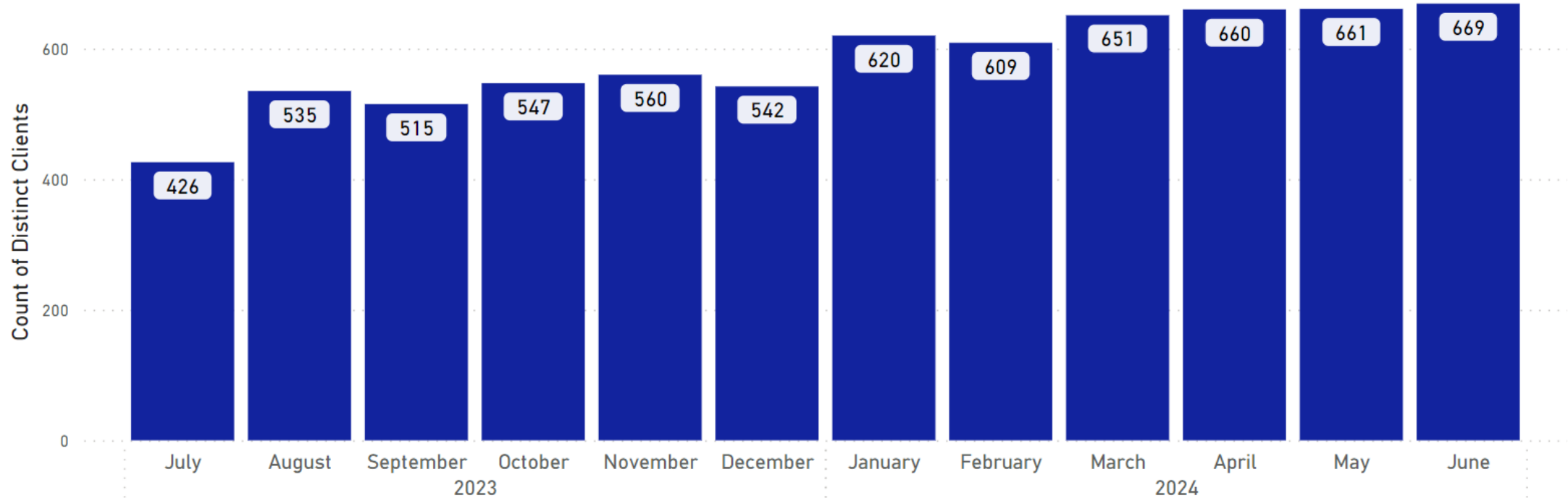


- BHAC, BHAL, and Triage and Transition Support Team are the entry points for OCC and handle referrals to OCC and BHS at large.
- Referrals coming through these three entry points may be connected directly to behavioral health treatment services, to one of OCC's field-based follow-up teams, or both.
- General referrals will come through BHAL and BHAC.
- Inpatient Psych, PES, post-5150, post-crisis referrals will come through Triage.



Monthly Distinct Clients Engaged by Office of Coordinated Care (OCC) Follow-up Teams

July 2023 to June 2024



OCC's follow-up teams provide field-based outreach engagement, care coordination and short-term intervention. Each team focuses on a different part of the system and works closely with different system partners to address the needs of individuals most in need of behavioral health services.

- **BEST Care Management** provides support for individuals leaving hospitals, post-5150, post-crisis contacts, and leaving jail.
- **BEST Neighborhoods** provides support for individuals who are unhoused and in need of behavioral health intervention and coordinated response.
- **Shelter Behavioral Health** provides behavioral health support for individuals staying in shelters and navigation centers.
- **PHACS Permanent Housing** provides behavioral health support for individuals staying in permanent housing.



Overdose and substance use services data

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Emily Raganold

Office of Overdose Prevention

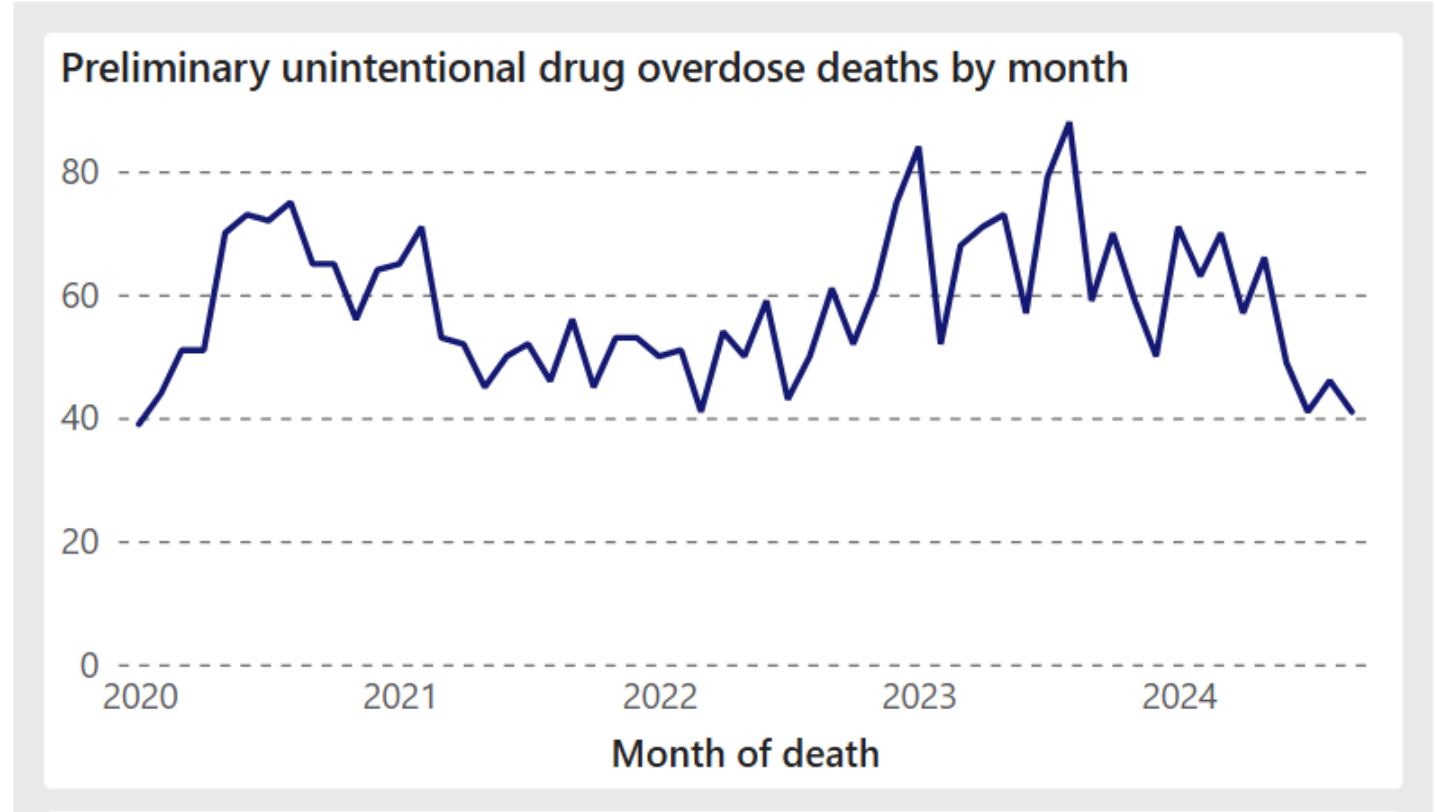
San Francisco Department of Public Health



City & County of San Francisco
Department of Public Health

Overdose deaths

20% reduction in overdose deaths from Jan–Sep 2023 to Jan–Sep 2024.



Drug Overdose and Treatment Data and Reports. November 2024.
<https://www.sf.gov/resource/2023/drug-overdose-and-treatment-data-and-reports>

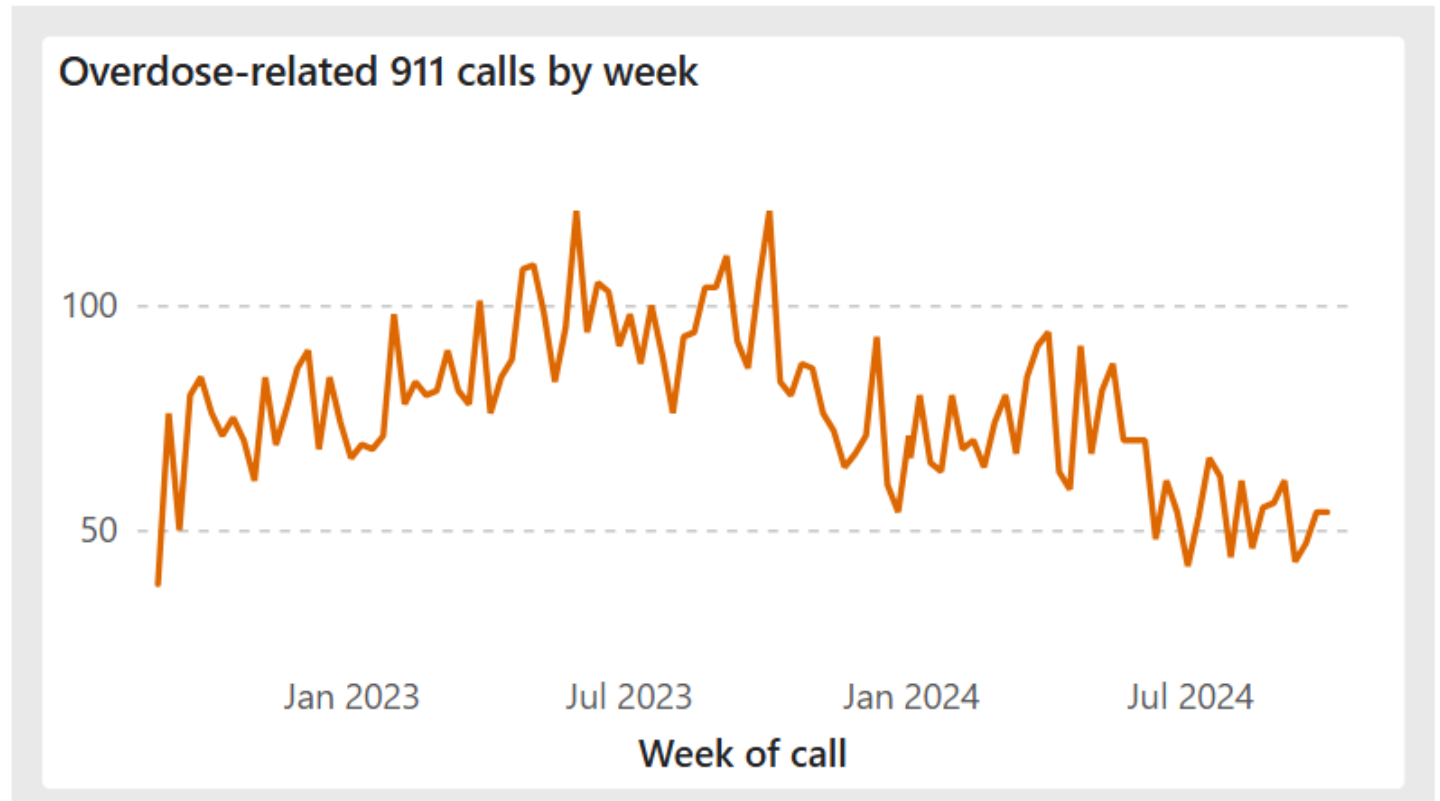


Overdose-related 911 calls

Average overdose-related 911 calls by week:

Jan. 2024: 70 calls/week

Sep. 2024: 50 calls/week

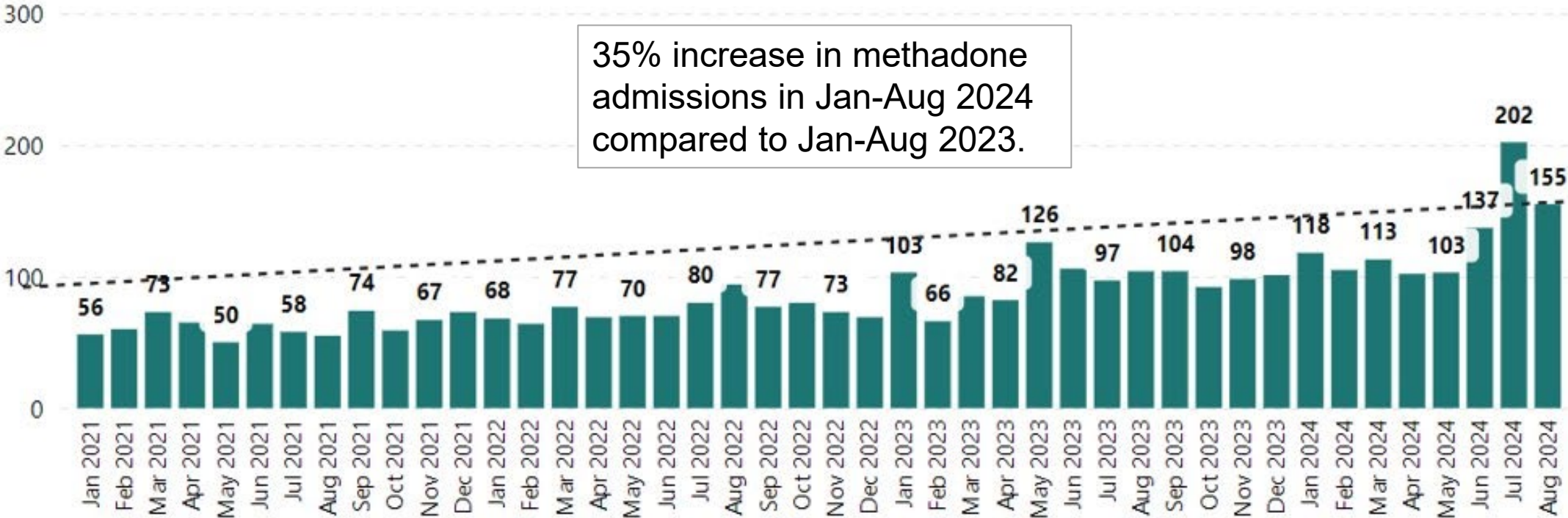


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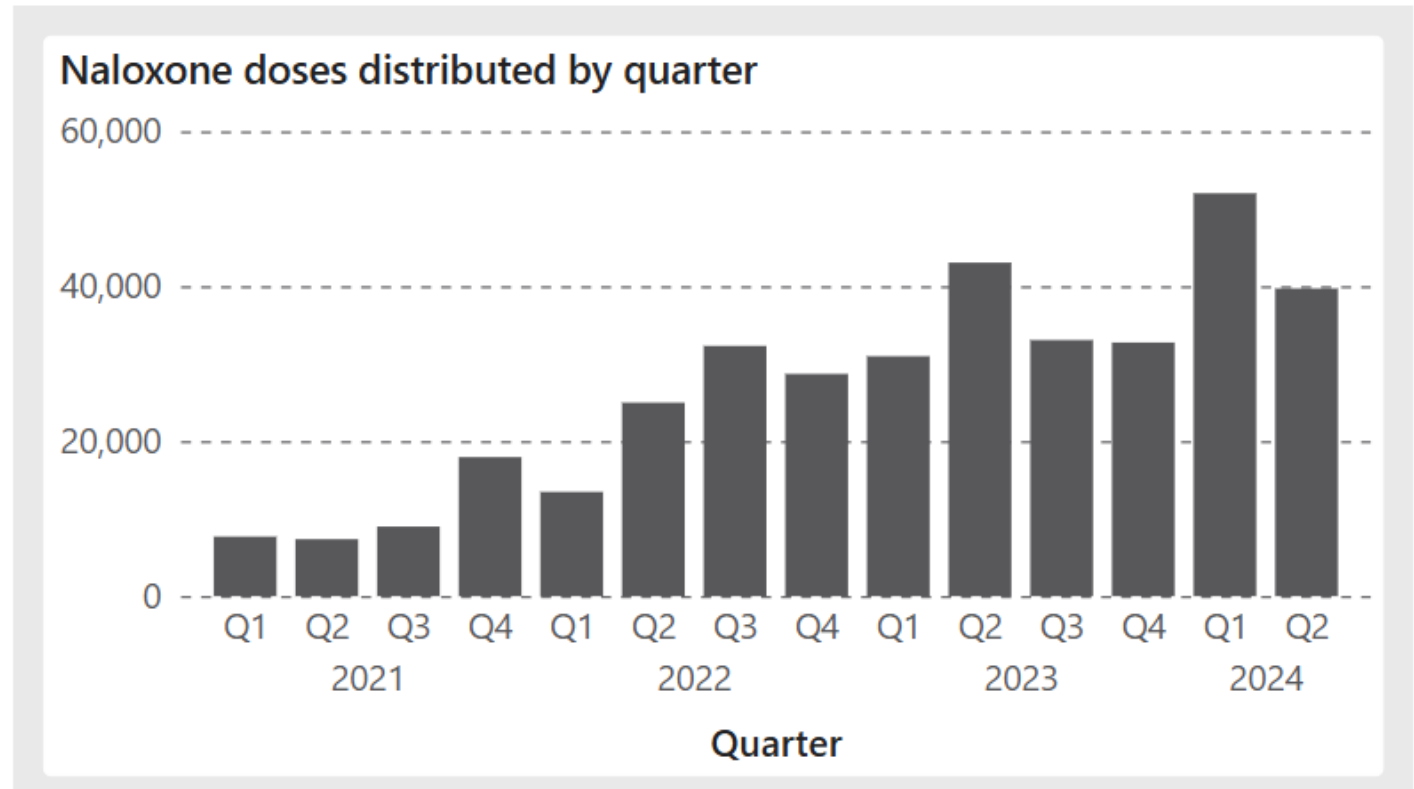
Methadone admissions

Number of SUD Methadone New Admissions by Month



Naloxone (Narcan) distribution

16% increase in naloxone (Narcan) distribution in FY24 compared to FY23.



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Thank you!