



STAFF INNOVATION SUMMARY—SAN FRANCISCO

Name of Innovative Projects: First Impressions

Total Originally Requested for Project: \$1,000,000

Total Agendized for Commission Approval in April 2014: \$500,000

Amount Requested for Innovative Project Extension: \$350,000

Total Additional Amount Sought: \$850,000

Duration of Innovative Program: Additional Two Years for a total of Four Years

Review History

County submitted Innovation Plan: April 9, 2014

Mental Health Services Oversight and Accountability Commission (MHSOAC or Commission)
Plan Approval: April 24, 2014

County contacts Commission to discuss additional funding for ongoing INN projects:
April, 2016.

County submitted Innovation Plan Extension Request: June 29, 2016

MHSOAC consideration of project amendment: July 28, 2016

April 24, 2014 Motion

The following motion was made, seconded, and approved 5-0 (Commissioners Van Horn, Buck, Mallel, Miller-Cole, and Wooton voting) during the Commission's April 24, 2014 Teleconference. "Approve San Francisco County's Innovative Program titled: "MHSA First Steps to Success."

Summary

San Francisco seeks approval of \$850,000 in additional funding for an Innovative Program project that was originally approved by the Commission on April 24, 2014.

This request is composed of two parts. First, the County seeks a correction to the original budget approved by the Commission from \$500,000 as stated in materials presented to the Commission by MHSOAC Staff to \$1,000,000 (\$500,000 per year for two years) as provided in materials submitted by the County to the Commission.

Second, the County seeks \$350,000 in additional funding to extend the project to a four-year duration from its original two-year duration.

The County's First Impressions Project (agendized in 2014 as First Steps to Success) has as a primary purpose to increase the quality of services, including better outcomes, by improving the first impressions that mental health consumers have upon entering a mental health clinic. The project's start date was June 1, 2014. The County reports having expended approximately \$650,500. This amount represents 130 percent of the original \$500,000 approved budget, but only 65 percent of the County's originally submitted and

sought budget, through approximately 26 months of an originally anticipated 24-month duration.

This project was intended to increase the quality of services by involving consumers in the process of redesigning the reception areas, waiting rooms, and service areas in two selected County Behavior Health Services mental health clinics . The project entailed significant vocational training for participating consumers and intended to examine both consumer involvement in the redesign efforts and changes in consumer satisfaction in light of the implemented clinic remodeling.

The County reports that implementation of the project took much longer than anticipated. The County reports positive results from the consumer training and participation phases of the project, but that it needs more time to assess the impact of the actual remodeling on consumer satisfaction with the facilities.

In discussions with Staff, the County has indicated that the implementation phase of the project has not yet been completed. The County could further explain the need for the size of the proposed budget in the extended project, given progress to date in the implementation phase.

Staff recommends approval of \$500,000 to fulfill the County's original budget request. Further, staff views additional funding and time as likely to help the County meet its other learning objective: whether the project's peer-to-peer approach can effectively engage, empower, and provide linkages to services for lower-income, socially isolated older adults. More detail on the proposed budget for the \$350,000 project extension is needed to fully assess the requested amount.

Background

In April 2014, the Commission considered an Innovative Project proposal from San Francisco County intended to change mental health consumers' satisfaction with the quality of services they receive at County mental health clinics by redesigning and remodeling two clinics. The design of the project included recruiting mental health consumers to participate in vocational training in order to prepare them for at least six months of paid, supervised fieldwork experience, including redecorating and renovating the waiting rooms of the two clinics.

The County proposed to test both the effects of the recruitment and training on the selected consumers, the effects of the remodeling on staff and providers at the clinics, and the overall impact of the remodeling on consumers at the clinics.

In presenting the case in 2014, staff mischaracterized the County's \$500,000 *per year/two-year* budget as \$500,000 *total* over two years. County-supplied materials in MHSOAC records confirm that the County's request was for \$1,000,000.

The county has expressed that the implementation phase of the project—identifying and training selected consumers, identifying and securing a contractor, and implementing the remodels—has taken longer than anticipated. As a consequence, the project, which began June 1, 2014, has exhausted its anticipated duration, but not the entirety of its original, \$1,000,000 anticipated budget. Further, the project has to date gathered important, preliminary evaluation data regarding the consumers who received vocational training and participated in the remodeling efforts, but has not completed this phase nor the other two data collection and analysis efforts, regarding clinic staff and consumers at the remodeled clinics.

The County proposes to extend the project for an additional two years to complete the data collection and evaluation phases.

The County's submitted request materials do not provide adequate budgetary detail to fully evaluate the proposed funding augmentation. Staff have suggested in conversations with the County that the County may wish to provide more budgetary detail in its presentation to the Commission to support the County's request.

Conclusion

The County seeks approval of additional Innovation funding for the First Impressions project (originally, MHSA First Steps to Success), as follows:

- Two (2) additional years of duration totaling four (4) years
- \$500,000 in additional funding to reflect the County's original budget request, which was erroneously presented by Staff to the Commission as \$500,000 over two years rather than the submitted, \$500,00 *per year* for two years (\$1,000,000)
- \$350,000 in funding extension, bringing the total, authorized project funds to \$1,350,000.

Staff recommends approval for the \$500,000 budgetary correction. Staff further finds that the County's request for additional time and a further budgetary augmentation is well founded, but recommends that the Commission seek further budgetary detail regarding the necessity of the \$350,000 augmentation sought by the County.