



# Mental Health Services Act (MHSA) FY 2012-13 Plan Update

Presentation to the Board of Supervisors  
July 23, 2013

# Agenda

- Proposition 63/Mental Health Services Act (MHSA)
- MHSA Components
- Funding
- Community Planning Process
- FY 2012-13 MHSA Programs
- Areas of Focus
- Next Steps

# Proposition 63 / MHSA

- California ballot initiative approved by voters in November 2004, and became effective on January 1, 2005
- Imposes a 1% tax on personal income in excess of \$1,000,000
- Purpose is to:
  - increase county mental health funding
  - transform the mental health system to promote wellness, recovery and resiliency
  - decrease stigma and discrimination associated with mental illness

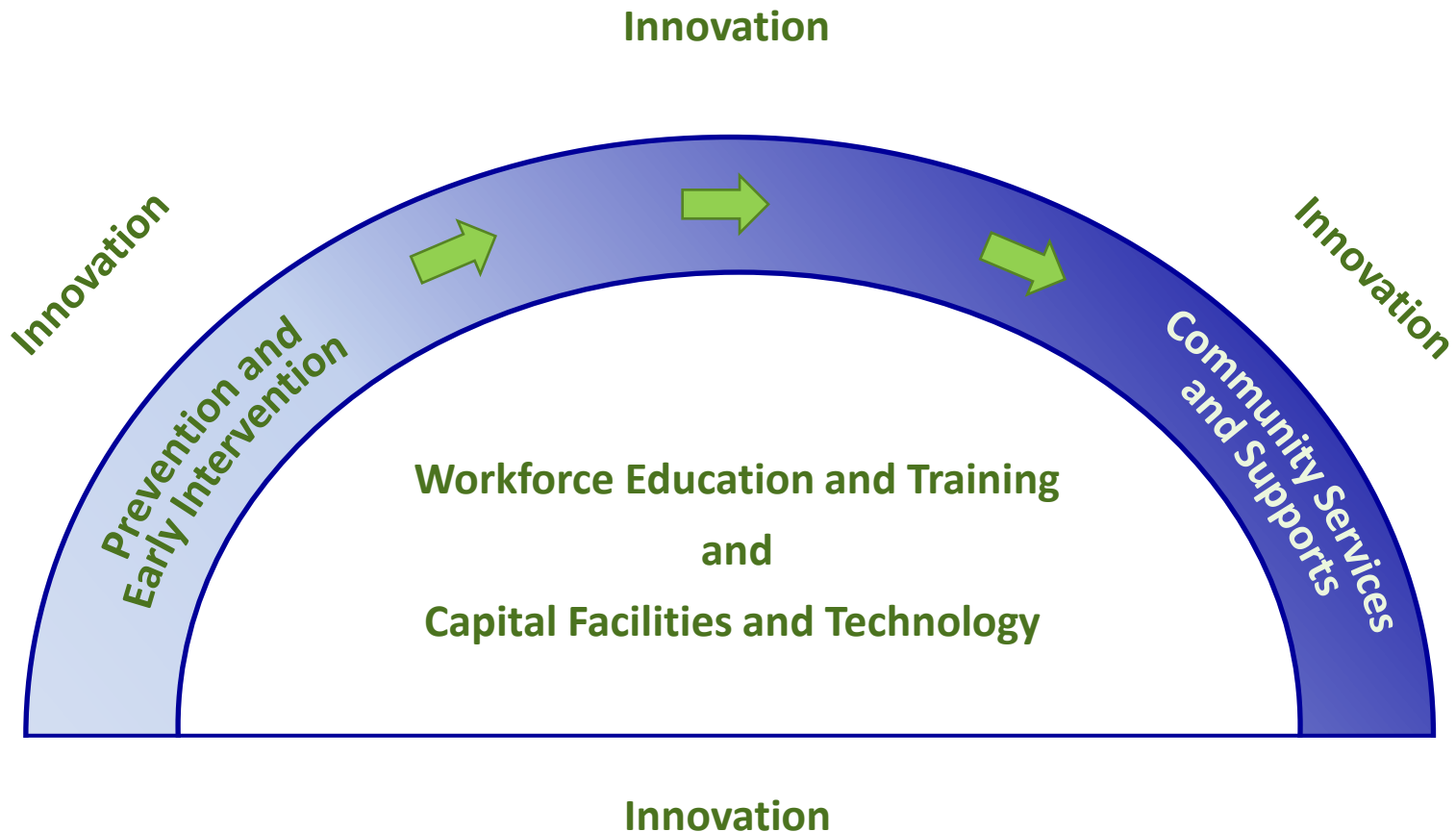
# Community Planning Process

- Through community collaboration and partnership:
  - Identify community issues related to mental illness resulting from lack of supports or services
  - Analyze the mental health needs in the community
  - Identify and re-evaluate priorities and strategies to meet those needs
- MHSA Plans must be developed with local stakeholders input on mental health policy, program planning and implementation, monitoring, quality improvement, evaluation and budget allocation

# MHSA Components

- Prevention and Early Intervention (PEI)
- Community Services and Supports (CSS)
- Innovation (INN)
- Workforce Education and Training (WET)
- Capital Facilities and Technology Needs (CFTN)

# MHSA Components (continued)



# Funding

- MHSA revenues may be used to expand existing services and/or develop new programs
- Funds cannot be used to replace other public funding sources used to provide mental health services
- Medi-Cal services provided through MHSA programs receive Medi-Cal reimbursement

# Funding (continued)

Source	Total
FY 11-12 Rollover Funds	\$4,656,483
<b>MHSA FY 12-13 Revenues</b>	<b>\$5,389,559</b>
Medi-Cal Revenues	\$1,025,000
<b>Estimated Available Funding in FY 12-13</b>	<b>\$11,071,042</b>
<b>Estimated Expenditures</b>	<b>\$5,539,490</b>
<i>Reversion</i>	<i>\$20,600</i>
<b>Estimated FY 12-13 Rollover Funds</b>	<b>\$5,531,552</b>



# FY 2012-13 MHSA Programs

- **Prevention and Early Intervention (PEI)**
  - Programs designed to prevent mental illnesses from becoming severe and disabling
  - 19% of the County's annual MHSA funds are allocated to PEI with a three-year reversion period
  - Approximately \$1,025,000 in revenues and \$675,000 in expenditures in FY 12-13

# FY 2012-13 MHSA Programs (continued)

- FY 2012-13 PEI Programs
  - Program 1: Youth and Children's Services Program
  - Program 2: Community Education Project
  - Program 3: Health Disparities Program
  - Program 4: Wellness Outreach Program for Vulnerable Adults

# FY 2012-13 MHSA Programs (continued)

- **Community Services and Supports (CSS)**
  - Mental health services and supports for children and youth, transition age youth, adults, and older adults
  - 76% of the County's annual MHSA funds are allocated to CSS with a three-year reversion period
  - Approximately \$4,096,000 in MHSA revenues and \$3,865,000 in expenditures in FY 12-13, with approximately \$1,025,000 in Medi-Cal revenues

# FY 2012-13 MHSA Programs (continued)

- FY 2012-13 CSS Programs
  - Program 1: Youth and Family Strengthening Program
  - Program 2: Wellness and Recovery Services

# FY 2012-13 MHSA Programs (continued)

- FY 2012-13 CSS-Housing Programs
  - To develop permanent, supportive housing
    - Program 1: West Slope – Trailside Terrace (formerly Sunset Lane Apartments), Shingle Springs
    - Program 2: East Slope – The Aspens at South Lake, South Lake Tahoe
  - No new funding allocated annually specifically for housing

# FY 2012-13 MHSA Programs (continued)

- **Innovation (INN)**

- New, emerging and/or unique mental health practices/approaches that contribute to learning
- 5% of the County's annual MHSA funds are allocated to INN with a three-year reversion period
- Approximately \$269,000 in revenues and \$10,000 in expenditures in FY 12-13
- There is no current Innovation program

# FY 2012-13 MHSA Programs (continued)

- **Workforce Education and Training (WET)**
  - Education and training programs and activities for prospective and current Public Mental Health System employees, contractors and volunteers
  - “Public Mental Health System” means publicly-funded mental health programs/services and entities that are administered, in whole or in part, by the State or County
  - No new funding allocated annually, but counties can transfer funds from CSS to WET or CFTN programs (up to 20% of the previous five years allocations averaged)
  - Approximately \$376,000 in fund balance and \$45,000 in expenditures in FY 12-13

# FY 2012-13 MHSA Programs (continued)

- FY 2012-13 WET Programs
  - Program 1: Workforce Education and Training (WET) Coordinator
  - Program 2: Workforce Development
  - Program 3: Psychiatric Rehabilitation Training



# FY 2012-13 MHSA Programs (continued)

- **Capital Facilities and Technology (CFTN)**
  - Support for items necessary to develop an integrated infrastructure and improve the quality and coordination of care
  - No new funding allocated annually, but counties can transfer funds from CSS to WET or CFTN programs (up to 20% of the previous five years allocations averaged)
  - Approximately \$1,411,000 in fund balance and \$943,000 in expenditures in FY 12-13

# FY 2012-13 MHSA Programs (continued)

- FY 2012-13 CFTN Programs
  - Program 1: Electronic Health Record System Implementation
  - Program 2: Telemedicine
  - Program 3: Electronic Care Pathways

# Areas of Focus

- Increasing stakeholder participation, especially from consumers, families and veterans
- Continual planning (rather than once a year)
- Increased communication regarding MHSA and mental health
- Timely development of MHSA Plans
- Measureable outcomes

# Next Steps

- Upon Board of Supervisors review and approval of FY 2012-13 MHSA Plan Update:
  - Department to implement FY 2012-13 MHSA Plan Update
  - Department to forward copy of approved plan to the Mental Health Services Oversight and Accountability Commission (MHSOAC) as required by the MHSA
- Department to continue the community planning process for the FY 2013-14 MHSA Plan

# Questions?

For more information about MHSA, please contact:

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