



EL DORADO COUNTY MENTAL HEALTH SERVICES ACT ANNUAL UPDATE



FISCAL YEAR 2019 - 2020

HEALTH AND HUMAN SERVICES AGENCY
BEHAVIORAL HEALTH DIVISION

WHAT IS MHSA?

(MENTAL HEALTH SERVICES ACT)

- Proposition 63 passed by California voters in 2004
- Imposes a 1% tax on personal income above \$1,000,000
- MHSA combines prevention services with a full range of integrated services to treat the whole person, as well as workforce training, capital facilities, and technology needs to support the public mental health system

MHSA GENERAL STANDARDS

- Community Collaboration
- Cultural Competence
- Client-driven
- Family-driven
- Wellness, recovery and resiliency focused
- Integrated service experiences for clients and their families

MHSA COMPONENTS

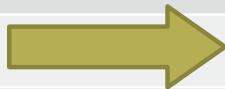
- Prevention and Early Intervention (PEI)
- Community Services and Supports (CSS)
- Innovation (INN)
- Workforce Education and Training (WET)
- Capital Facilities and Technology Needs (CFTN)

MHSA THREE-YEAR PLAN CYCLE

- Three years in duration:
- Year 1 - Three-Year Plan
 - Year 2 - Annual Update
 - Year 3 - Annual Update



Months	Activity
July and August 2018	Review 3-Year Program and Expenditure Plan and Fiscal Year 2018-19 Annual Update
September 2018	Develop Community Program Planning Process
October/November/December 2018 and January 2019	Program evaluation and Community Program Planning Process, meet with stakeholders county-wide
February, March 2019	Draft Annual Update
April 2019	Annual Update published for comments
June 2019	Annual Update presented to the Board of Supervisors



PUBLIC COMMENT and PUBLIC HEARING

Public Comment: The draft MHSA Annual Update was posted for Public Comment from April 19, 2019 through May 19, 2019.

Public Hearing: The Behavioral Health Commission hosted a Public Hearing on May 22, 2019. At the conclusion of the Public Hearing, the Behavioral Health Commission did not make a recommendation or take a vote on the Annual Update. The Behavioral Health Commission continued their discussion to June 12, 2019, at which meeting they voted to recommend as written the MHSA Annual Update and all Innovation Projects (with Community Hubs through a separate motion).

ANNUAL UPDATE HIGHLIGHTS

- **Prevention and Early Intervention (PEI)**
 - New programs: Expressive Therapies, National Suicide Prevention Lifeline, Media Stigma Campaign
 - Discontinued programs: Friendly Visitor and Early Intervention for Youth in Schools
- **Community Services and Supports (CSS)**
 - New programs: Student Wellness Centers and Mental Health Supports at El Dorado Union High School District sites, Genetic Testing
 - Full Service Partnership (FSP) projects: Expanded the description of services and clarified that non-mental health supports and services are FSP services
- **Workforce Education and Training (WET)**
 - Modified project: Additional myLearningPointe software licenses

ANNUAL UPDATE HIGHLIGHTS

- Innovation (INN)
 - New programs: Senior Nutrition and Behavioral Health partnership
 - MHSOAC-Approved Collaboratives: allcove: A One-stop Shop for Integrated Youth Mental Health Support and Criminal Justice Involvement data project
 - Modified program: Community-Based Engagement and Support Services (Hubs)
 - Discontinued program: Restoration of Competency in an Outpatient Setting (April 2019)
- Capital Facilities and Technology (CFTN)
 - Purchase of telehealth equipment to expand service locations, expand electronic health record system for additional software add-ons
 - Transfer additional funds from CSS to CFTN for an Integrated Service Center

REVERSION REALLOCATION PLAN

AB 114 (2017) clarified the time frames under which counties with a population of less than 200,000 have to spend funds before the funds are subject to reversion.

MHSA Component	Original Reversion Time Frames	New Timeframes Effective 7/1/17 for El Dorado County
Community Services and Supports (CSS) Prevention and Early Intervention (PEI)	3 years after allocation	5 years after allocation
Innovation (INN)	3 years after allocation	5 years after date of Innovation Plan approval from the MHSOAC
Workforce Education and Training (WET) Capital Facilities and Technology (CFTN)	10 years after allocation	10 years after allocation
Funds in Prudent Reserve	No reversion	No reversion

STATE NOTIFICATION of AB 114 REALLOCATED FUNDS

El Dorado	CSS	PEI	INN	WET	CFTN	Total
Total	\$ 0	\$1,435,140	\$1,783,832	\$ 13,732	\$ 354,617	\$3,587,321

- Programs eligible to use Reversion funds:
 - All new, modified, and existing programs
- Methodology:
 1. AB 114 Reversion
 2. FY 17/18 Revenues
 3. FY 18/19 Revenues
 4. FY 19/20 Revenues

Interest on MHSA funds will be utilized in the year it occurs

PRUDENT RESERVE

- SB 192 (2018) – County Prudent Reserve may not exceed 33% of the average amount allocated to the Community Services and Supports (CSS) component for the past five (5) years, commencing with FY 2013-14
- Prudent Reserves over this amount must be decreased by June 30, 2020. Excess funds will be returned to the component from which funds were originally moved (CSS) by the end of FY 2019-20
 - Funds transferred are subject to reversion (5-years) from the fiscal year in which the funds were transferred
- In calculating the amount of Prudent Reserve required to be reallocated, it was discovered that an additional \$200,000 had inadvertently been transferred into the Prudent Reserve. This transfer did not negatively impact any MHSA program. As part of the implementation of this MHSA Annual Update, those funds will be returned to CSS, along with additional Prudent Reserve funds pursuant to the requirements of SB 192 (2018).

PRUDENT RESERVE

Prudent Reserve Calculation (76% of all distributions from the Mental Health Services Fund/MHSF)	
MHSA CSS Revenue Received by Fiscal Year:	Amount
FY13-14	\$ 3,767,002
FY14-15	\$ 5,248,320
FY15-16*	\$ 4,452,755
FY16-17*	\$ 5,578,608
FY17-18*	\$ 6,116,659
Total	\$25,163,344
Average of Prior 5 Years	\$ 5,032,669
Maximum Allowable Prudent Reserve Percent (33%)	\$ 1,660,781
Current balance of Prudent Reserve**:	\$ 2,098,284
Adjustment - Funds to transfer to CSS:	\$ (437,503)
*Revenue is based on the State's Apportionment Payment Report. CSS is 76% of the total.	

FY 2019-20 MHSA REVENUES AND EXPENDITURES

	PEI	CSS	WET	INN	CFTN	TOTAL
Prop 63 (MHSA)	\$1,488,150	\$5,952,601	--	\$391,619	--	\$7,832,370
AB 114 Reversion	\$1,200,000	--	--	\$1,500,000	\$340,000	\$2,870,000
Federal: PATH and MHBG	--	\$473,339	--	--	--	\$473,339
Medi-Cal	--	\$2,305,182	--	--	--	\$2,305,182
Private Insurance / Payors	--	\$33,500	--	--	--	\$33,500
Misc. Revenue	--	\$343,354	--	--	--	\$343,354
AB 109 / AOT (Community Corrections Partnership)	--	\$157,523	--	--	--	\$157,523
Transfer from CSS	--	(\$700,000)	\$200,000	--	\$500,000	\$0
Excess Prudent Reserve	--	\$437,503	--	--	--	\$437,503
Fund Balance	\$2,815,812	\$7,018,234	--	\$1,500,000	\$500,000	\$11,834,046
Total Revenues Budgeted	\$5,503,962	\$16,021,236	\$200,000	\$3,391,619	\$1,340,000	\$26,456,817
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FY 2019-20 MHSA Plan Expenditures	\$2,980,075	\$13,624,862	\$130,000	\$2,715,000	\$1,340,000	\$20,789,937
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Estimated Fund Balance 7-1-2020	\$2,523,887	\$2,396,374	\$70,000	\$676,619	\$0*	\$5,666,880

Although \$1,000,000 has been budgeted for an Integrated Care Facility, it is anticipated that those funds may not be utilized in FY 2019-20.

NEXT STEPS

Board of Supervisors to consider this Annual Update, resulting in:

- Disapprove only the Community Hubs modification; or
- Disapprove all Innovation proposals; or
- Disapprove the MHSA Annual Update in its entirety; or
- Adopt the Annual Update as written.

NEXT STEPS

If the MHSA Annual Update is adopted by the Board of Supervisors (including any modifications or disapprovals):

- The County Auditor and Mental Health Director sign the Plan Certification forms;
- A copy of the Annual Update is forwarded to the Mental Health Services Oversight and Accountability Commission (MHSOAC) and to the State Department of Health Care Services (DHCS);
- The Behavioral Health Division will:
 - Begin implementation of the Annual Update;
 - Continue to work with the State on the proposed Innovation Projects and calendar a date for review and the State's approval of the Innovation Projects;
 - Begin the program evaluation and planning process for the FY 2020-23 Three-Year Program and Expenditure Plan



QUESTIONS?

