



El Dorado County



MENTAL HEALTH SERVICES ACT (MHSA)

FISCAL YEAR 2024/25 Annual Update

Health and Human Services Agency, Behavioral Health Division

Presenters:

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April 23, 2024

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Community Program Planning Process (CPPP)

- ✓ 2 dedicated CPPP Stakeholder Meetings and 8 Community Meetings were held between July 2023 and October 2023; 118 attendees
- ✓ Surveys: 101 responses
 - Press Releases/Social Media/Websites
 - Notices of the Community Meetings and Surveys were emailed to the MHSA distribution list, HHSA staff, Behavioral Health Commissioners and the Board of Supervisors
- ✓ Recurring Themes (Needs):
 - Housing and Homelessness, including the cost of housing
 - Availability of mental health services and access to services
 - Eligibility (requests may conflict with State regulations)
 - Youth mental health
 - Suicide prevention, especially for youth
- ✓ Notice of the Public Comment Period and Public Hearing were included in a Press Release in the Mountain Democrat and other news outlets, postings on Facebook, direct emails to the MHSA distribution list and notices on Behavioral Health's webpage.
- ✓ MHSA draft Annual Update public comment period was posted on the Behavioral Health Division/MHSA webpage on January 12, 2024. Public Comment ended February 12, 2024 at 5 p.m.
- ✓ A Public Hearing was held before the Behavioral Health Commission on February 21, 2024.

Legislative Changes

- ✓ **Proposition 1:** Proposition 1 has two major components related to providing mental health care and drug or alcohol treatment to people and addressing homelessness. AB 531 allows for a \$6.4 billion bond to build (1) more places for mental health care and drug or alcohol treatment and (2) more housing for people with mental health, drug, or alcohol challenges. SB 326. Changes the Mental Health Services Act that was passed by voters in 2004, with a focus on how the money from the act can be used.
- ✓ **SB 43:** Expands the definition of “gravely disabled” to also include a condition in which a person, as a result of a severe substance use disorder, or a co-occurring mental health disorder and a severe substance use disorder, is, in addition to the basic personal needs described above, unable to provide for their personal safety or necessary medical care, as defined.

Community Services and Supports (CSS):

80% of total funding must be for CSS (in reality, it is 76% because 4% goes toward Innovation funding)
51% of the funding must be used for Full Service Partnership (FSP)

- ***FSP Unhoused Individuals Project:*** Added to provide dedicated services to individuals experiencing homelessness in collaboration with HHSA Housing and Homelessness Services.

Prevention and Early Intervention (PEI):

20% of total funding must be for PEI (in reality, it is 19% because 1% goes toward Innovation funding)
51% of the funding must benefit individuals 25 years old or younger

- ***No proposed substantial changes***

Workforce Education and Training (WET):

MHSA no longer provides funding for WET activities, so WET projects will continue to be funded by transferring CSS funds to this component, as may be needed.

- ***Workforce Development Project:*** Updated language allowing funding to be utilized for all behavioral health employees.

Capital Facilities and Technology (CFTN):

MHSA no longer provides funding for CFTN. The County has been operating this project through funds previously received and remaining as a fund balance, as well as transfers from CSS.

- ***Integrated Community-based Wellness Center Project:*** Updated description and increased FY 24/25 budget to accommodate identified site

Innovation (INN):

5% of total funding must be for INN

- ***Partnership between Senior Nutrition and Behavioral Health to Reach Home-bound Older Adults Project:*** Efforts to implement this project prior to the September 30, 2023 Mental Health Services Oversight and Accountability Commission (MHSOAC) approved end date were unsuccessful due to continued staff vacancies.
- ***The following projects are pending submission to the MHSOAC for approval:***
 - *Nature Therapy for Youth Project*
 - *In-Clinic Certified Therapeutic Recreation Specialist Project*

Revenue

FY 24-25	CSS	PEI	INN	WET	CFTN	TOTAL
Available Funds:						
Prop 63 (MHSA) - New Funding (projected)	\$8,894,828	\$2,223,707	\$585,186	\$0	\$0	\$11,703,721
Transfer from CSS to CFTN	(\$1,500,000)	\$0	\$0	\$0	\$1,500,000	\$0
Funding from other Sources	\$11,697,715	\$45,000	\$46,000	\$2,000	\$5000,000	\$11,795,715
Estimated Starting Fund Balance	(\$1,337,545)	\$2,017,959	\$3,713,231	\$192,346	\$508,137	\$5,094,128
Total Available Funds Budgeted	\$18,754,998	\$4,286,666	\$4,344,417	\$194,346	\$1,013,137	\$28,593,564

Expenditures

FY 2024-25	CSS	PEI	INN	WET	CFTN	TOTAL
Expenditures:						
Budgeted Expenditures from Fund Balance and New Revenues	(\$26,125,000)	(\$6,644,900)	(\$820,000)	(\$410,000)	(\$2,810,000)	(\$36,309,900)
Budgeted Fund Balance at Fiscal Year End	(\$8,370,002)	(\$2,358,234)	\$3,524,417	(\$215,654)	(\$796,863)	(\$8,216,336)
Average Actual Expenditures	46%	63%	33%	32%	24%	
Anticipated Fund Balance at Fiscal Year End	\$5,737,498	\$100,379	\$4,073,817	\$63,146	\$1,338,737	\$11,313,577

Next Steps

- ▶ Final revisions
 - County staff will utilize discussion, feedback and any required changes made by the Board of Supervisors to complete the final MHSA FY 2024/25 Annual Update
- ▶ Board of Supervisors to consider the final MHSA Annual Update during their regularly scheduled meeting on June 18, 2024, resulting in:
 - Adoption of the MHSA Annual Update as written;
 - Adoption of the MHSA Annual Update with revisions; or
 - Decline to adopt the MHSA Annual Update
- ▶ Once the MHSA Annual Update is adopted:
 1. The County Auditor and Behavioral Health Director sign the Plan Certification forms;
 2. Behavioral Health completes administrative requirements, begins implementation, and prepares for next annual planning process



QUESTIONS?

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