



El Dorado County



# MENTAL HEALTH SERVICES ACT (MHSA)

## FISCAL YEAR 2022/23 ANNUAL UPDATE

Health and Human Services Agency, Behavioral Health Division

Presenters:

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# Community Program Planning Process (CPPP)

- ✓ 1 in person and 7 Virtual Community Meetings between November 2021 and January 2021; 43 attendees
- ✓ Surveys: 212 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):
  - Alternative therapy ideas
  - Intersection between Mental Health and Corrections
  - Eligibility (requests may conflict with State regulations)
  - Employment challenges
  - Additional mental health facilities
  - Community training and information
  - Peer support programs
  - PERT adaptations
  - Staff recruitment/retention need and ideas
  - Requests and ideas for additional support services
  - Requests for additional Transitional Houses and housing needs in general
  - Transportation challenges for consumers
- ✓ 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 June 13, 2022. Public Comment ended July 12, 2022 at 5 p.m.

# Legislative Changes

- ✓ **Assembly Bill (AB) 638 (2021):** This bill amends the MHSA by authorizing Prevention and Early Intervention services to provided, prevention and early intervention strategies that address mental health needs, substance misuse or substance use disorders, or needs relating to co-occurring mental health and substance use services.
- ✓ **CalAIM:** California Advancing and Innovating Medi-Cal (CalAIM) is a sweeping initiative of the California Department of Healthcare Services to reform the Medi-Cal program and, in turn, improve the quality of life and health outcomes of Medi-Cal members. CalAIM will implement broad delivery system, program and payment reform across the Medi-Cal system, building upon the successful outcomes of various pilots. DHCS received approval on December 29, 2021 for the CalAIM demonstration and waiver, effective through December 31, 2026. Implementation will take place over the next five or more years in a series of steps. Initiatives already underway include updated criteria for access to Specialty Mental Health Services and streamlining of behavioral health documentation.

# 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)

## ▶ New CSS Projects:

1. Services for a Crisis Residential Treatment facility have been added for implementation after a facility is established using alternative funding.
2. The Mental Health Student Services Act (MHSSA) is a grant funded partnership between El Dorado County Office of Education (EDCOE) and El Dorado County Behavioral health as a fiscal intermediary. No MHSA funds used.

## ▶ Discontinued CSS Projects:

1. None

## ▶ Modified CSS Projects:

1. All Children's Full Service Partnership contracts increased BY 15% to more closely reflect anticipated expenditure increases due to CalAIM.
2. Transitions Treatment Program Project has had a change in provider.

# 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

## ▶ New PEI Projects:

1. None

## ▶ Discontinued PEI Projects:

1. The Friendly Visitors Project was eliminated due to lack of a provider and will be re-evaluated for the Fiscal Years 23/24-25/26 MHSA Three Year Program and Expenditure Plan.

## ▶ Modified PEI Projects:

1. A Request for Proposal is anticipated for Senior Link Project and the budget has been increased to \$100,000 from \$75,000 to strengthen the RFP and attract qualified applicants.
2. Pioneer Unified School District has been added as an additional provider for the Primary Project, to expand direct services to more children in the school setting. This south county school district will be in addition to Black Oak Mine USD in the divide and Tahoe Youth and Family Services in the Tahoe basin.
3. The National Suicide Prevention Lifeline Project budget has been increased to \$20,697 from \$11,889. This increase is due to actual rise in call volume and anticipated rise due to implementation of 988 as the nationally recognized number for mental health emergencies.

# 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

## ► Modified PEI Projects (continued):

4. Prevention Wraparound Services: Juvenile Services Project budget has been decreased to \$300,000 from \$400,000. This budget decrease is based on the performance of the contracted provider during two previous fiscal years in which the NTE was underspent
5. The Student Wellness Center – Middle School Project budget has been increased to \$300,000 from \$150,000 to provide additional and enhanced services.
6. Statewide PEI Project budget has been increased to \$65,000 from \$60,000.
7. The Community-based Outreach and Linkage Project description has been adapted to allow for alternative staffing options, which would allow PERT response teams to be any of 1) clinician and law enforcement 2) two clinicians or 3) clinician and SUDS staffer. This improves the availability and appropriateness of the response.
8. The Suicide Prevention and Stigma Reduction Project budget was increased to \$231,000 to support the initiatives in the Suicide Prevention Strategic Plan approved July 19, 2022 and increases in currently operating initiatives.

# Innovation (INN):

5% of total funding must be for INN

▶ **New INN Projects:**

1. None

▶ **Discontinued INN Projects:**

1. None

▶ **Modified INN Projects:**

1. “Partnership between Senior Nutrition and Behavioral Health to Reach Home-bound Older Adults in Need of Mental Health Services” project - The MHSOAC approved this Innovation project on January 23, 2020. This project has not been implemented due to impacts from the nationwide mental health staffing shortage crisis. It is scheduled to end on September 30, 2023. There is no change in funding.

# 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.

▶ **New WET Projects:**

1. **None**

▶ **Discontinued WET Projects:**

1. **None**

▶ **Modified WET projects:**

1. **The Workforce Development Project budget has been increased to \$165,000 from \$150,000 to support retention initiatives.**



# 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.

▶ **New CFTN Projects:**

1. None

▶ **Discontinued CFTN Projects:**

1. None

▶ **Modified CFTN projects:**

1. There are several modifications to the CFTN projects which require an increase in budget from \$550,000 to \$950,000. This increase will cover additional staff to manage and implement modifications to the Electronic Health Record and help to upgrade technology to meet mandatory federal and state mandates due to CalAIM.
2. CFTN Administrative Costs have been update to reflect the option to utilize housing consultant services. The budget has been increase to \$125,000 from \$25,000.

# Revenue

FY 2022-23	PEI	CSS	INN	WET	CFTN	TOTAL
Available Funds:						
Prop 63 (MHSA) - New Funding (projected)	(\$2,374,178)	(\$9,584,736)	(\$624,784)	\$0	\$0	(\$12,583,698)
Funding from other Sources	(\$14,000)	(\$6,898,236)	(\$8,000)	(\$48,979)	(\$708,300)	(\$7,677,515)
Estimated Starting Fund Balance	(\$4,179,984)	(\$5,640,003)	(\$2,760,790)	(\$265,600)	(\$1,344,936)	(\$14,191,313)
<b>Total Available Funds Budgeted</b>	<b>(\$6,568,162)</b>	<b>(\$22,122,975)</b>	<b>(\$3,393,574)</b>	<b>(\$314,579)</b>	<b>(\$2,053,236)</b>	<b>(\$34,452,526)</b>

# Expenditures

FY 2022-23	PEI	CSS	INN	WET	CFTN	TOTAL
Expenditures:						
Budgeted Expenditures from Fund Balance and New Revenues	\$3,658,247	\$18,680,000	\$470,000	\$314,579	\$2,150,000	\$25,272,826
Total Budgeted FY 2022-23	\$3,658,247	\$18,680,000	\$470,000	\$314,579	\$2,150,000	\$25,272,826
MHSA Plan Expenditures						
Budgeted Fund Balance at Fiscal Year End	(\$2,909,915)	(\$3,442,975)	(\$2,923,574)	\$0	\$96,764	(\$9,179,700)

# Next Steps

- ▶ Board of Supervisors to consider this Annual Update, resulting in:
  - Adoption of the Update as written;
  - Adoption of the Update with revisions; or
  - Decline to adopt the Update
- ▶ Once the MHSA 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?

