

# El Dorado County Mental Health Services Act (MHSA)



## Three-Year Program and Expenditure Plan Fiscal Years 2020/21 – 2022/23

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 is designed to develop a public mental health system of care that provides:
  - A focus on wellness, recovery, and resiliency;
  - Cultural and linguistic competency;
  - Consumer and family-driven services, participation, and involvement;
  - Community collaboration and partnerships; and
  - An integrated service experience.

# 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 2019	Review prior Three-Year MHSA Plan and Annual Updates; develop Community Program Planning Process
September/October/ November/December 2019; January/February 2020	Community Program Planning Process - meet with stakeholders county-wide
February/March/April 2020	Draft Three-Year Program and Expenditure Plan and Fiscal Year 2018/19 Outcomes

# MHSA Three-Year Plan Cycle

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Months	Activity
April 2020	Draft Plan published for public comments
May 2020	Public Hearing before the Behavioral Health Commission
June 2020	Proposed Plan presented to the Board of Supervisors
July 2020	Implement Projects and begin planning for Fiscal Year 2021/22 Annual Update



# Public Comment and Public Hearing

Public Comment: The draft MHSA Plan posted April 13, 2020 through May 13, 2020.

Public Hearing: The Behavioral Health Commission - virtual Public Hearing on May 20, 2020.

- The Commission voted to move the draft Plan forward to the Board of Supervisors with these changes:
  - Reinstate the PEI “Mentoring for Youth” Project with a \$75,000/year budget
  - Ensure there is a focus on children, youth, and families due to the increased stressors as a result of the Coronavirus.

# 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 Plan Highlights

- Prevention and Early Intervention (PEI)
  - New programs: Friendly Visitor, Goods and Services to Promote Positive Mental Health and Reduce Mental Health Risk Factors, and Forensic Access and Engagement
  - Modified programs: PERT, Suicide Prevention and Stigma Reduction, and Primary Project
  - Discontinued programs: Media Stigma Campaign and Parenting Skills Classes through New Morning Youth and Family Services

# MHSA Plan Highlights

- Community Services and Supports (CSS)
  - New programs: Full Service Partnership (FSP) Forensic Services
  - Modified programs: Student Wellness Centers and Mental Health Supports



# MHSA Plan Highlights

- Innovation (INN)
  - New programs: Mental Health Services Oversight and Accountability Commission (MHSOAC) approved “Partnership between Senior Nutrition and Behavioral Health to Reach Home-bound Older Adults in Need of Mental Health Services”
    - Two years; \$900,000
  - Modified programs: MHSOAC approved a modification to the Community-Based Engagement and Support Services (aka “Community Hubs”)
    - Term ends 6/30/2021; \$250,000 additional funding for total of \$3,010,021

# MHSA Plan Highlights

- Workforce Education and Training (WET)
  - New programs: Office of Statewide Health Planning and Development (OSHPD) Five-Year Plan
  - Modified programs: Adds “High Fidelity Wraparound Training” and “Early Identification of Behavioral Health Concerns” as areas of focus.
- Capital Facilities and Technology Needs (CFTN)
  - No new, modified, or deleted projects

# 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

# 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.
- The State certified El Dorado's Prudent Reserve \$1,655,402, which required \$442,882 to be transferred to CSS in FY 2019/20.

# FY 2020-2021 MHSA Expenditures

	PEI	CSS	INN	WET	CFTN	TOTAL
Budgeted Expenditures from AB 114 Reversion Reallocation	--	--	\$987,046	--	--	\$987,046
Budgeted Expenditures from Fund Balance and New Revenues	\$3,343,900	\$16,160,000	\$828,274	\$340,000	\$1,345,000*	\$22,017/174
Total Budgeted FY 2020-21 MHSA Plan Expenditures	\$3,418,900	\$16,160,000	\$1,815,320	\$340,000	\$1,345,000	\$23,079,220
Anticipated Fund Balance at Fiscal Year End	\$(2,353,355)	\$(905,848)	\$(759,002)	\$(561)	--	\$(4,018,766)
Community Program Planning Process Costs (WIC 5892(c))	Included in the above expenditures, but not to exceed five percent (5%) of the total MHSA revenues (\$7,500,000 * 5%)					\$375,000

# Next Steps

- Board of Supervisors to consider this Three-Year Plan, resulting in:
  - Adoption of the Plan as written;
  - Adoption of the Plan with revisions; or
  - Decline to adopt the Plan
- Once the MHSA Plan is adopted by the Board of Supervisors:
  - The County Auditor and Behavioral Health Director sign the Plan Certification forms;
  - A copy of the Plan is forwarded to the Mental Health Services Oversight and Accountability Commission (MHSOAC) and to the California Department of Health Care Services
  - The Behavioral Health Division will begin implementation of the new Plan; and
  - The Behavioral Health Division will begin the planning process for the Fiscal Year 2021/22 Annual Update.



**QUESTIONS?**

