



EL DORADO COUNTY MENTAL HEALTH SERVICES ACT ANNUAL UPDATE



FISCAL YEAR 2018 - 2019

WHAT IS MHSA?

(MENTAL HEALTH SERVICES ACT)

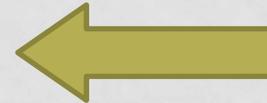
- Proposition 63 passed by California voters in 2004
- Imposes a 1% tax on personal income above \$1,000,000
- MHSA combines prevention services with a full range of integrated services to treat the whole person.

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 2017	Review current 3-Year Program and Expenditure Plan
September 2017	Develop Community Planning Process
October/November/ December 2017 and January 2018	Program evaluation and Community Planning Process, meet with stakeholders county-wide
February, March 2018	Draft Annual Update
April 2018	Annual Update published for comments
June 2018	Annual Update presented to the Board of Supervisors



ANNUAL UPDATE HIGHLIGHTS

- Prevention and Early Intervention (PEI)
 - New programs: Senior Link, Juvenile Wrap
 - Discontinued programs: Primary Intervention Program – West County Area
- Community Services and Supports (CSS)
 - No new or discontinued programs; funding for Assisted Outpatient Treatment transferred to other treatment programs
- Workforce Education and Training (WET)
 - Specifically includes building trauma-informed workforces training; standardized professional interpreter training
- Innovation (INN)
 - New programs: Senior Nutrition and Behavioral Health partnership; Supportive Transitional Housing; Post-jail Re-entry Supportive Housing; Art Therapy as a Therapeutic Modality
 - Expanded program: Community-Based Engagement and Support Services (Hubs)
- Capital Facilities and Technology (CFTN)
 - Purchase of telehealth equipment to expand service locations

REVERSION REALLOCATION PLAN

- Assembly Bill 114 (2017)
 - Funds subject to reversion as of July 1, 2017 are reallocated to counties
 - Reallocated funds must be expended by June 30, 2020
 - By July 1, 2018, must have an approved plan to expend the funds
 - Extends the reversion time for small counties (from 3 year to 5 years for CSS, PEI and INN)
- State Notice of Reallocated Funds
 - Based upon when the funds were allocated to counties; not when counties received funding
 - County's appeal denied

REVERSION REALLOCATION PLAN

- AB 114 Reallocated Funds by Component:

CSS	PEI	INN	WET	CFTN
\$ 0	\$ 1,435,140	\$ 1,783,832	\$ 13,732	\$ 354,617

- Programs:
 - New, expanded, and existing programs
- Methodology:
 1. Funds subject to reversion at end of FY 18/19
 2. AB 114 Reallocated Reversion Funds
 3. FY 17/18 Revenues
 4. FY 18/19 Revenues

FY 2018-19 MHSA REVENUES AND EXPENDITURES

	CSS	PEI	WET	INN	CFTN	TOTAL
Prop 63 (MHSA)	\$5,764,078	\$1,441,019	--	\$379,216	--	\$7,584,313
AB 114 Reversion	--	\$1,435,140	\$13,732	\$1,783,832	\$354,617	\$3,587,321
Federal: PATH and MHBG	\$373,008	--	--	--	--	\$373,008
Medi-Cal	\$3,632,845	--	--	--	--	\$3,632,845
Private Insurance / Payors	\$8,400	--	--	--	--	\$8,400
Misc. Revenue	\$214,968	--	--	--	--	\$214,968
AB 109 / AOT (Community Corrections Partnership)	\$182,523	--	--	--	--	\$182,523
Transfer from CSS	(\$30,000)	--	\$30,000	--	--	--
Fund Balance	\$7,445,745	\$1,058,006	\$14,323	\$384,502	\$500,000	\$9,402,576
Total Revenues Budgeted	\$17,591,567	\$3,934,165	\$58,055	\$2,547,550	\$854,617	\$24,985,954
FY 2018-19 MHSA Plan Expenditures	\$12,855,000	\$2,613,900	\$51,055	\$2,530,000	\$854,617	\$18,904,572
Estimated Fund Balance 7-1-2019	\$4,736,567	\$1,320,265	\$7,000	\$17,550	\$0	\$6,081,382

NEXT STEPS

- Board of Supervisors to consider this Annual Update, resulting in:
 - Adoption of the Annual Update as written;
 - Adoption of the Annual Update with revisions; or
 - Decline to adopt the Annual Update.
- Once the MHSA Annual Update is adopted by the Board of Supervisors:
 - 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 Plans and follow their direction regarding additional stakeholder involvement, including Public Hearing;
 - Return to the Board of Supervisors for adoption of the Innovation Plans; and
 - Begin the program evaluation and planning process for the FY 2019-20 Annual Update.



QUESTIONS?

