



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

NORA VARGAS
First District

JOEL ANDERSON
Second District

TERRA LAWSON-REMER
Third District

NATHAN FLETCHER
Fourth District

JIM DESMOND
Fifth District

DATE: June 13, 2023

DRAFT

XX

TO: Board of Supervisors

SUBJECT

RECEIVE AND APPROVE THE MENTAL HEALTH SERVICES ACT THREE-YEAR PROGRAM AND EXPENDITURE PLAN FOR FISCAL YEARS 2023-24 THROUGH 2025-26 (THREE-YEAR PLAN) (DISTRICTS: ALL)

OVERVIEW

Under the leadership of the San Diego County Board of Supervisors (Board), the Health and Human Services Agency (HHS) Behavioral Health Services (BHS) department continues making strides to advance the transformation of the behavioral health system to a system of regionally distributed services that are accessible to all individuals and families in need. The Mental Health Services Act (MHSA) is a critical resource that provides dedicated ongoing funding to counties to support prevention, early intervention, and treatment services, along with funding for information technology and workforce development and training.

MHSA-funded programs serve children, youth, and families, transition age youth, adults, and older adults who are experiencing serious mental illness or serious emotional disturbance, with an emphasis on services accessible to unserved and underserved populations and care that is responsive to cultural and linguistic needs. The MHSA is comprised of five components:

- Community Services and Supports (CSS)
- Prevention and Early Intervention (PEI)
- Innovation (INN)
- Workforce Education and Training (WET)
- Capital Facilities and Technological Needs (CF/TN)

MHSA provides funding for critical programs that serve individuals with serious mental illness or serious emotional disturbance, supporting some of San Diego County's most vulnerable and unserved populations. MHSA supports timely access to quality behavioral health care that is responsive to cultural and linguistic needs. In support of the MHSA vision - to build a system in which mental health services are equitable, regionally distributed, and accessible to all individuals and families within the region who are in need - the County of San Diego (County), Health and Human Services Agency Behavioral Health Services (BHS) is spearheading work to proactively address and identify unmet behavioral health needs within the region, and the systemic and regional inequities that lead to these unmet needs.

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The County of San Diego, Health and Human Services (HHSA) Behavioral Health Services is presenting the recommended MHSA Three-Year Program and Expenditure Plan for Fiscal Years (FY) 2023-24 through 2025-26 (Three-Year Plan). As mandated by the MHSA, the Three-Year Plan, inclusive of all programs and expenditures funded by the MHSA, requires approval by the Board of Supervisors prior to submission to the California Mental Health Services Oversight and Accountability Commission (MHSOAC).

Since the establishment of the MHSA, it is estimated that the County will have invested over \$3 billion in MHSA programs by the end of FY 2025-26 to expand and enhance critical mental health programs for residents of San Diego County. BHS continues to shift how residents access care and support for behavioral health needs through the continued development of a regionally distributed model of care focused on prevention and continuous care, rather than perpetual crisis. The County makes significant MHSA investments in critical prevention, treatment, housing, and support services through the implementation of the Three-Year Plan and subsequent Annual Updates.

Today's action requests the Board receive and approve the Three-Year Plan, which includes MHSA funding of approximately \$274.9 million in FY 2023-2024, \$286.6 million in FY 2024-25, and \$286.6 million in FY 2025-26. The Three-Year Plan also includes \$400,000 inclusive dedicated to the California Mental Health Services Authority, to continue participation in statewide prevention and early intervention campaigns and local initiatives.

Today's action supports the countywide *Live Well San Diego* vision by enhancing access to behavioral health services, promoting well-being in children, adults, and families, and encouraging self-sufficiency, which promotes a region that is building better health, living safely, and thriving. MHSA supports improved access to treatment and care services for some of the region's most vulnerable, under-served, and under-resourced populations with the goal of reducing or eliminating the negative effects of the social determinants of health through a comprehensive continuum of behavioral health services. This supports the Board's Framework for Our Future through emphasizing processes designed to increase transparency, while providing inclusive services that yield better outcomes and opportunities for underrepresented communities.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Receive and approve the MHSA Three-Year Program and Expenditure Plan for Fiscal Years 2023-24 through 2025-26 (Three-Year Plan) and authorize the Agency Director, Health and Human Services Agency, to submit the Three-Year Plan to the Mental Health Services Oversight and Accountability Commission (MHSOAC).

EQUITY IMPACT STATEMENT

The vision of the Mental Health Services Act (MHSA) is to build a system in which mental health services are equitable, and accessible to all individuals and families within the region who are in need. MHSA funding provides individuals who are experiencing serious mental illness or serious emotional disturbance with timely access to quality behavioral health care that is responsive to their cultural and linguistic needs. BHS serves diverse individuals of all ages, including those historically underserved by behavioral health resources, such as individuals experiencing

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homelessness, black, indigenous and, people of color (BIPOC), children who are commercially sexually exploited, children and adults with justice involvement, people with complex behavioral health needs, and individuals in at-risk age groups. BHS services offered through County-operated and contracted programs address the social determinants of health by being accessible and capable of meeting the needs of a diverse population, with the intent to equitably distribute services to those most in need.

In support of these efforts, BHS utilizes a population health approach, along with evidence-based practices and robust data analysis, to identify needs and design services that are impactful, equitable, and yield meaningful outcomes for clients. This includes facilitating community engagement forums to solicit input from the community, stakeholders, consumers, family members, community-based providers, and healthcare organizations through formal and informal convenings, along with cross-collaboration with other County departments and community partners. Additionally, through the establishment of the Community Experience Partnership in collaboration with the University of California, San Diego and the recent launch of the Behavioral Health Equity Index, BHS is leading the development of a tool for measuring behavioral health equity to inform program planning, siting of services, and allocation of resources in a way that supports the most pressing community needs.

SUSTAINABILITY IMPACT STATEMENT

MHSA programs provide services to children, youth, and families, transition age youth, adults, and older adults in a community-centric approach taking into consideration language and cultural barriers to ensure equitable access for those in need of behavioral health services. Services are provided at numerous county locations as well as through community-based providers thereby reducing energy consumption. Service providers are connected to the community and thus able to understand the immediate needs of our clients. Additionally, BHS engages the community through the Community Planning Process to collaborate and encourage community and diverse stakeholders to partner and participate in decisions that impact their lives and communities. BHS makes programmatic investments in chronically underserved communities to provide just and equitable access to behavioral health services.

FISCAL IMPACT

Funds for this request will be included in the FY 2023-25 CAO Recommended Operational Plan for the Health and Human Services Agency. If approved, this request will result in estimated MHSA costs and revenues of approximately \$274.9 million in FY 2023-24, inclusive of \$400,000 dedicated to the California Mental Health Services Authority (CalMHSA), to continue participation in statewide prevention and early intervention campaigns and local initiatives. The funding source is the Mental Health Services Act (MHSA). There will be no change in net General Fund cost and no additional staff years.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

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At their meeting on May 4, 2023, the Behavioral Health Advisory Board voted to _____ the recommendations.

BACKGROUND

Under the leadership of the San Diego County Board of Supervisors (Board), the Health and Human Services Agency (HHS) Behavioral Health Services (BHS) department continues making strides to advance the transformation of the behavioral health system to a system of regionally distributed services that are accessible to all individuals and families in need. The Mental Health Services Act (MHSA) is a critical resource that provides dedicated ongoing funding to counties to support prevention, early intervention, and treatment services, along with funding for information technology and workforce development and training.

MHSA-funded programs serve children, youth, and families, transition age youth, adults, and older adults who are experiencing serious mental illness or serious emotional disturbance, with an emphasis on services accessible to unserved and underserved populations and care that is responsive to cultural and linguistic needs. The MHSA is comprised of five components:

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The California Welfare and Institutions Code Section 5847 states that county mental health programs shall prepare and submit a Three-Year Plan and subsequent Annual Updates for programs and expenditures funded by the MHSA. The Three-Year Plan and subsequent Annual Updates must be adopted by the San Diego County Board of Supervisors (Board) and submitted to the California Mental Health Services Oversight and Accountability Commission within 30 days of adoption by the Board.

Today's action requests the Board receive and approve the recommended MHSA Three-Year Plan and Expenditure Plan for Fiscal Years 2023-24 through 2025-26 (Three-Year Plan), which includes MHSA funding of \$274.9 million in FY 2023-24, \$298.8 million in FY 2024-25, and \$298.8 million in FY 2025-26, inclusive of all programs and expenditures funded by the MHSA as required to comply with MHSA regulation. The Three-Year Plan also includes \$400,000 as part of the FY 2023-24 amount assigned to the California Mental Health Services Authority to continue statewide PEI campaigns and local PEI initiatives. This includes Each Mind Matters, an initiative aimed at reducing stigma and encouraging people struggling with mental health illness to reach out for support, and Know the Signs, a media campaign designed to educate the community on how to recognize the warning signs of suicide and where to find professional help.

A Community Program Planning (CPP) process is required by MHSA funding, through which counties gather input from a diverse range of stakeholders regarding the needs of regional unserved and underserved populations. BHS maintains regular contact with the public through interactive councils and advisory boards and stakeholder engagement throughout the year to inform program planning and development of the BHS continuum of care. BHS is pleased to have engaged UCSD

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with a multi-year contract to facilitate development of an engagement framework, enhancements to the CPP process, provide MHSA trainings, and inform the next Three-Year plan and subsequent annual updates in addition to facilitation and threading with the Community Experience Partnership. Throughout the year, BHS engages in open dialogue with the Behavioral Health Advisory Board (BHAB), System of Care Councils, various stakeholders and stakeholder-led councils, organizations, and individuals in various settings to gather input and form recommendations for the utilization of MHSA funds, as required by Welfare and Institutions Code.

MHSA funding allows BHS to expand and enhance critical mental health programs to dramatically shift how residents of San Diego County access care and support for behavioral health needs through the continued development of a regionally distributed model of care focused on prevention and continuous care, rather than perpetual crisis. MHSA funded programs are evaluated across several categories which include, but not limited to access, quality, cost, integration, utilization, and client satisfaction. Specific structural, process and outcome measures used within each category vary depending on the service and population but are standardized across levels of care. The evaluation of MHSA funded programs demonstrate a positive impact across multiple domains, particularly for programs that treat mental health symptoms but also proactively address unmet social needs and connection to education, employment, housing, and physical healthcare.

The County remains committed to optimizing available financial resources to support behavioral health services and workforce to meet the increasing demand of the community, which has been exacerbated due to stressors post-pandemic, the opioid crisis, economic uncertainty, and other factors. BHS continues extensive planning efforts to ensure MHSA programs are sustainable and minimally impacted when large swings in MHSA revenue projections occur.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

Today's proposed action supports the County of San Diego's (County) 2023-2028 Strategic Plan Initiatives of Equity (Health) and Community (Quality of Life) as well as the regional Live Well San Diego vision, by reducing disparities and disproportionality; and ensuring access for all through a fully optimized mental health and social service delivery system that provides programs and services for all individuals with behavioral health needs to enhance the community through increasing the well-being of our residents and our environments.

Respectfully submitted,

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SIGNATURE

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

Attachment A - Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan: Fiscal Years 2023-24 through 2025-26