



# COUNTY OF SAN DIEGO

## AGENDA ITEM

# DRAFT

### BOARD OF SUPERVISORS

GREG COX  
First District

DIANNE JACOB  
Second District

KRISTIN GASPAR  
Third District

NATHAN FLETCHER  
Fourth District

JIM DESMOND  
Fifth District

**DATE:** October 27, 2020

# XX

**TO:** Board of Supervisors

### SUBJECT

**MENTAL HEALTH SERVICES ACT THREE-YEAR PROGRAM AND EXPENDITURE PLAN FOR FISCAL YEARS 2020-21 THROUGH 2022-23 (DISTRICTS: ALL)**

### OVERVIEW

The Mental Health Services Act (MHSA) provides funding to counties to address a broad continuum of mental health service needs, including prevention, early intervention, system development, and to address the necessary infrastructure, technology, and training to effectively support the public mental health system. MHSA programs provide services to children, youth, and families, transition age youth, adults, and older adults, with an emphasis on individuals who are unserved or underserved. In Fiscal Year 2018-19 MHSA programs served over 78,000 unique individuals. MHSA is comprised of five components:

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

The County of San Diego (County), Health and Human Services (HHS) Behavioral Health Services (BHS) department is presenting the recommended MHSA Three-Year Program and Expenditure Plan for Fiscal Years 2020-21 through 2022-23 (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).

Today's recommended action requests that the Board receive and approve the Three-Year Plan, which includes MHSA funding of over \$192.8 million. The Three-Year Plan also includes \$400,000 assigned to the California Mental Health Services Authority (CalMHSA) 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.

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Since the establishment of the MHSA, the County has invested over \$1.5 billion of MHSA funding to expand and enhance critical mental health programs. Continued investments in MHSA services through the implementation of the Three-Year Plan supports the goal of dramatically shifting 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. Over the last several years, at the Board's direction, BHS has continued to aggressively invest MHSA funding into critical prevention, treatment and support services.

Adding increased complexity this year, the COVID-19 pandemic has significantly and disproportionately impacted our most vulnerable populations and has severely impacted the financial, staffing, infrastructure and other resources vital to our system, creating new and ongoing challenges. However, BHS remains committed to the delivery of essential services since the need is more pressing than ever. To maintain continuity of essential services going forward, BHS continues to work diligently to identify short-, mid- and long-term mitigation strategies to address the anticipated decrease of MHSA revenues resulting from the pandemic, along with service delivery, staffing and infrastructure challenges.

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.

**RECOMMENDATION(S)  
CHIEF ADMINISTRATIVE OFFICER**

1. Accept and approve the MHSA Three-Year Program and Expenditure Plan for Fiscal Years 2020-21 through 2022-23 (Three-Year Plan) and authorize the Director, Health and Human Services Agency, to submit the Three-Year Plan to the California Mental Health Services Oversight and Accountability Commission.

**FISCAL IMPACT**

Funds for these requests are included in the Fiscal Year (FY) 2020-22 Operational Plan for the Health and Human Services Agency. If approved, this request will result in estimated Mental Health Services Act (MHSA) costs and revenues of up to \$192.8 million in FY 2020-21, 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 MHSA. The proposed MHSA budget reflects enhanced Medi-Cal drawdown in FY 2020-21 Federal Medi-Cal Assistance Percentage (FMAP) associated with COVID-19. There will be no change in net General Fund cost and no additional staff years.

**BUSINESS IMPACT STATEMENT**

N/A

**ADVISORY BOARD STATEMENT**

At their meeting on October 1, 2020, the Behavioral Health Advisory Board voted to [REDACTED] the recommendations.

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## **BACKGROUND**

### **MHSA Fiscal Year 2020-23 Three-Year Program and Expenditure Plan**

The Mental Health Services Act (MHSA) provides funding to counties to address a broad continuum of mental health service needs, including prevention, early intervention, system development, and to address the necessary infrastructure, technology, and training to effectively support the public mental health system. MHSA programs provide services to children, youth, and families, transition age youth, adults, and older adults, with an emphasis on individuals who are unserved or underserved. In Fiscal Year (FY) 2018-19, MHSA programs served over 78,000 unique individuals. MHSA is comprised of five components:

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

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

Today's recommended action presented by the County of San Diego (County), Health and Human Services (HHS) Behavioral Health Services (BHS) department requests that the Board of Supervisors (Board) receive and approve the recommended MHSA Three-Year Program and Expenditure Plan for Fiscal Years 2020-21 through 2022-23 (Three-Year Plan), which includes MHSA funding of over \$192.8 million, inclusive of all programs and expenditures funded by the MHSA as required to comply with MHSA regulations. The Three-Year Plan also includes \$400,000 assigned to the California Mental Health Services Authority (CalMHSA) 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.

The Three-Year Plan was developed collaboratively with various councils, stakeholders, organizations, consumers, and individual community members throughout San Diego county through the Community Program Planning (CPP) process. Formal community engagement forums and focus groups were also facilitated in December 2019, to engage the community in determining where to focus MHSA resources to most effectively meet the needs of County residents.

Since the establishment of the MHSA, the County has invested over \$1.5 billion of MHSA funding to expand and enhance critical mental health programs. Continued investments in MHSA services through the implementation of the Three-Year Plan supports the goal of dramatically shifting 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

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continuous care, rather than perpetual crisis. Over the last several years, at the Board's direction, BHS has continued to aggressively invest MHSA funding into critical prevention, treatment and support services.

Adding increased complexity this year, the COVID-19 pandemic has significantly and disproportionately impacted our most vulnerable populations and has devastated county finances, staffing, infrastructure, and other critical resources vital to our system, creating new and ongoing challenges. However, BHS remains committed to the delivery of essential services since the need is more pressing than ever. To maintain continuity of essential services going forward, BHS continues to work diligently to identify short-, mid- and long-term mitigation strategies to address service delivery, staffing and infrastructure challenges along with the anticipated decrease of MHSA revenues resulting from the pandemic. Immediate strategies to address the anticipated decrease of MHSA revenues, include:

- Utilizing MHSA prudent reserve funds, as needed, due to expected decreased MHSA revenues resulting from COVID-19;
- Continuing support for the flexible use of funds between MHSA components, primarily Community Services and Supports (CSS) and Prevention and Early Intervention (PEI), outside of the prescribed percentage allocations;
- Reflecting enhanced Medi-Cal drawdown in FY 2020-21 Federal Medi-Cal Assistance Percentage (FMAP) associated with COVID-19 in the Three-Year Plan and continue to optimize Medi-Cal (Federal Financial Participation) drawdown across all programs to ensure maximum availability of MHSA funding;
- Continuing intensive evaluations of BHS programs to ensure optimal service delivery, maximum efficiency, effective outcomes, and alignment with the Behavioral Health Continuum of Care; and,
- Continue pursuing the flexibility to use unspent Innovation (INN) funds for CSS and PEI components, to ensure the continuity of essential treatment and prevention services.

The implementation of the Three-Year Plan 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.

**LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN**

Today's proposed actions support the Healthy Families and Safe Communities initiatives in the County of San Diego's (County) 2020-2025 Strategic Plan, as well as the County's *Live Well San Diego* vision, by providing necessary resources and services for individuals with behavioral health needs to lead healthy and productive lives. Specific *Live Well San Diego* outcome indicators include increased life expectancy and quality of life.

Respectfully submitted,

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SIGNATURE

HELEN N. ROBBINS-MEYER  
Chief Administrative Officer

**ATTACHMENT(S)**

Attachment A - Mental Health Services Act Three-Year Program and Expenditure Plan Fiscal Years 2020-23

DRAFT

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**AGENDA ITEM INFORMATION SHEET**

**REQUIRES FOUR VOTES:**       Yes     No

**WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED**

Yes     No

**PREVIOUS RELEVANT BOARD ACTIONS:**

October 29, 2019 (6) MHSA Fiscal Year 2019-20 Annual Update; September 25, 2018 (5) MHSA Fiscal Year 2018-19 Annual Update; October 10, 2017 (3), received and approved MHSA Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20; June 20, 2017 (13) Behavioral Health Services Authorization for Competitive Solicitations, Amendment of Contracts and Single Source Procurements; Authorization of Term Extension of the California Mental Health Services Authority (CalMHSA) Memorandum of Understanding and Authorization of Annual Payment; April 25, 2017 (5), authorized submission of new Innovation Plan to the State; September 13, 2016 (7) Memorandum of Understanding between the California Department of State Hospitals and the California Mental Health Services Authority and participating counties; July 19, 2016 (7), approved Behavioral Health Services Ten Year Roadmap; October 28, 2014 (9), authorized acceptance of the MHSA Three-Year Program and Expenditure Plan: Fiscal Year 2014-15 through Fiscal Year 2016-17; September 10, 2013 (5), authorized amended Joint Exercise of Powers Agreement with CalMHSA for additional services; January 25, 2011 (8), approved CalMHSA Joint Powers Authority membership; March 23, 2010 (8), authorized acceptance of the Capital Facilities and Technological Needs plan, which includes the Mental Health Management Information Systems (MIS) project; October 20, 2009 (4), authorized acceptance of MHSA Innovation Community Planning Funds in the amount of \$2.9 million for Fiscal Years 2008-2009 and 2009-2010 and authorize submission of the Innovation Plan to the State; May 5, 2009 (7), authorized the acceptance of the MHSA Workforce Education and Training plan; December 9, 2008 (16), approved PEI Assignment of Funds to the Department of Mental Health; November 18, 2008 (9), authorized the acceptance of the MHSA Prevention and Early Intervention (PEI); February 27, 2007 (6) authorized the MHSA Integrated Three-Year Program and Expenditure Plan for up to \$87,000,000 of CSS funds; December 13, 2005 (1), authorized competitive solicitations of new contracted programs and services and the amendment of contracts to expand existing programs and services as required to implement the County's MHSA CSS Plan.

**BOARD POLICIES APPLICABLE:**

N/A

**BOARD POLICY STATEMENTS:**

N/A

**MANDATORY COMPLIANCE:**

N/A

**ORACLE AWARD NUMBER(S) AND CONTRACT AND/OR REQUISITION NUMBER(S):**

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N/A

**ORIGINATING DEPARTMENT:** Health and Human Services Agency

**OTHER CONCURRENCE(S):** N/A

**CONTACT PERSON(S):**

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