



COUNTY OF SAN DIEGO

AGENDA ITEM

DRAFT

BOARD OF SUPERVISORS

GREG COX
First District

DIANNE JACOB
Second District

KRISTIN GASPAR
Third District

RON ROBERTS
Fourth District

BILL HORN
Fifth District

DATE: September 25, 2018

XX

TO: Board of Supervisors

SUBJECT

MENTAL HEALTH SERVICES ACT FISCAL YEAR 2018-19 ANNUAL UPDATE, CALMHSA PARTICIPATION, MENTAL HEALTH SERVICES ACT REVERSION PLANS FOR INNOVATION, AND CAPITAL FACILITIES AND TECHNOLOGICAL NEEDS PROGRAMS, AND COMMUNITY ENGAGEMENT (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, and system development, and to address the necessary infrastructure, technology, and training to effectively support the public mental health system. MHSA programs provide services for children, youth and families, transition age youth, adults, and older adults, with an emphasis on individuals who are unserved or underserved. MHSA is comprised of five components, including: Community Supports and Services (CSS); Prevention and Early Intervention (PEI); Innovation (INN), Workforce Education and Training (WET); and Capital Facilities (CF) and Technological Needs (TN).

The County of San Diego Health and Human Services Agency (HHSA), Behavioral Health Services (BHS) is in the second year of implementing the MHSA Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20 (Three-Year Plan) approved by the Board of Supervisors (Board) on October 10, 2017 (3). The MHSA Fiscal Year 2018-19 Annual Update (Annual Update) includes budget and programmatic changes to the Three-Year Plan. The majority of services listed in the Annual Update are a continuation of programs previously approved by the Board in the Three-Year Plan. As mandated by the MHSA, the Annual Update requires review and approval by the Board prior to submission to the California Mental Health Services Oversight and Accountability Commission (MHSOAC). Today's recommended action requests the Board receive and approve the Annual Update.

The Annual Update includes PEI funding for the California Mental Health Services Authority (CalMHSA), to continue statewide prevention and early intervention campaigns and provide system support for local PEI initiatives, including It's Up to Us, Each Mind Matters, and Active Minds. Today's recommended action requests the Board to authorize a payment of \$400,000 to continue participation in CalMHSA in support of these initiatives.

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The Annual Update includes INN funding to engage Human-Centered Design consultant and facilitation services to assist BHS in the development of new short-term, mental health practices or approaches, with maximum engagement of stakeholders.

The Annual Update includes FY 2018-19 Reversion Plans for Innovation, and Capital Facilities and Technological Needs programs (Reversion Plans). Today's recommended action requests the Board receive and approve the MHSA Fiscal Year 2018-19 Reversion Plans for Innovation, and Capital Facilities and Technological Needs programs, and authorize their submission to the MHSOAC.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Accept and approve the MHSA Fiscal Year 2018-19 Annual Update and authorize the Director of the Health and Human Services Agency to submit the Annual Update to the California Mental Health Services Oversight and Accountability Commission.
2. Authorize payment of \$400,000 to the California Mental Health Services Authority to continue participation in statewide prevention and early intervention campaigns and local initiatives.
3. Authorize the use of \$100,000 of MHSA Innovation funding for the implementation of the Human-Centered Design process to develop new Innovation programs.
4. Accept and approve the MHSA FY 2018-19 Reversion Plans for Innovation, and Capital Facilities and Technological Needs, and authorize the Director of the Health and Human Services Agency to submit the Reversion Plans to the California Mental Health Services Oversight and Accountability Commission.

FISCAL IMPACT

Funds for these requests are included in the Fiscal Year 2018-20 Operational Plan in the Health and Human Services Agency. If approved, this request will result in estimated costs and revenues of up to \$201,062,632 in Fiscal Year 2018-19. The funding source is Mental Health Services Act (MHSA). There will be no change in net County General Fund cost and no additional staff years.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

At their meeting on September 6, 2018, the Behavioral Health Advisory Board voted to the recommendations.

BACKGROUND

MHSA Fiscal Year 2018-19 Annual Update

The Mental Health Services Act (MHSA) provides funding to counties to address a broad continuum of mental health service needs, including prevention, early intervention, and system development, and to address the necessary infrastructure, technology, and training to effectively support the public mental health system. MHSA programs provide services for children, youth

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and families, transition age youth, adults, and older adults, with an emphasis on individuals who are unserved or underserved. 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 byMHSA. The Three-Year Plan and Annual Updates must be adopted by the 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.

The MHSA Fiscal Year 2018-19 Annual Update (Annual Update) includes budgetary and programmatic changes to the MHSA Three-Year Program and Expenditure Plan for Fiscal Years (FY) 2017-18 through 2019-20 (Three-Year Plan).

The Annual Update was developed collaboratively with various stakeholder-led boards and councils, stakeholders, organizations, 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 to engage the community in determining where to focus MHSA resources to most effectively meet the needs of County residents.

The proposed Annual Update includes a FY 2018-19 expenditure plan of over \$201 million, programmatic updates, and documentation as required to comply with MHSA regulations. The implementation of the Three-Year Plan and the subsequent Annual Update, supports the Health and Human Services Agency Ten Year Roadmap for Behavioral Health Services (BHS), as presented to the Board on July 19, 2016 (7).

California Mental Health Services Authority (CalMHSA) Participation

The Annual Update expenditure plan includes PEI funding for the California Mental Health Services Authority (CalMHSA), a Joint Powers Authority formed in 2009 that created a separate public entity to support the administration of PEI services under MHSA, along with other activities. The funding for CalMHSA will continue statewide prevention and early intervention campaigns, and provide system support for local PEI initiatives. Supporting the statewide campaigns allows San Diego County to leverage resources with other counties, and fund local campaigns including It's Up to Us, Each Mind Matters, and Active Minds. PEI funding of \$400,000 for this program is included as part of the Annual Update expenditure plan.

Innovation - Human-Centered Design

As approved by the California Mental Health Services Oversight and Accountability Commission (MHSOAC) on April 26, 2018, the Annual Update includes \$100,000 of INN funding to engage Human-Centered Design consultant and facilitation services. Human-centered design is a framework that develops solutions to problems by involving the human perspective in all steps of the problem solving process. This will assist BHS in the development of new INN programs, with maximum engagement of clients and stakeholders during the design stages. INN programs are short-term, novel, creative mental health practices or approaches that contribute to learning. INN programs require data analysis and evaluation services to assess client and system outcome measures. INN programs are required to undergo 30-day public review and receive

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Board and MHSOAC approval, prior to implementation. INN funding of \$100,000 for this program is included as part of the Annual Update expenditure plan.

Reversion of Innovation, and Capital Facilities and Technological Needs

The MHSA specifies that other than prudent reserve funds, MHSA funds allocated to a county which are not spent within three years shall be returned to the State for reallocation to other counties in future years. The exceptions are Capital Facilities and Technological Needs funds, which follow a ten year reversion period. Pursuant to AB 114 (Chapter 38, Statutes of 2017) and the Department of Health Care Services Information Notice 17-059, each County must prepare and publically post a plan for Mental Health Services Act funding subject to reversion from Fiscal Years 2005-06 through 2014-15.

The Department of Health Care Services determined that \$7,223,768 of Innovation funds, and \$8,782,281 of Capital Facilities and Technological Needs were subject to reversion as of July 1, 2017. The MHSA FY 2018-19 Reversion Plans for Innovation, and Capital Facilities and Technological Needs programs (Reversion Plans) describe how the funds subject to reversion are allocated for existing projects to ensure they are not reverted back to the State. The Reversion Plans were publicly posted between June 29, 2018, and August 6, 2018, and presented to the Behavioral Health Advisory Board on September 6, 2018. The Reversion Plans are outlined in Appendix M and included in the Annual Update as part of the expenditure plan.

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 2018-2023 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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FUNCTION TO INSERT
SIGNATURE

HELEN N. ROBBINS-MEYER
Chief Administrative Officer

ATTACHMENT(S)

MHSA Fiscal Year 2018-19 Annual Update

AGENDA ITEM INFORMATION SHEET

REQUIRES FOUR VOTES: ☐ Yes ☒ No

WRITTEN DISCLOSURE PER COUNTY CHARTER SECTION 1000.1 REQUIRED

☐ Yes ☒ No

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PREVIOUS RELEVANT BOARD ACTIONS:

October 10, 2017 (3), received and approved MHSA Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20; April 25, 2017 (5), authorized submission of new Innovation Plan to the State; 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):

N/A

ORIGINATING DEPARTMENT: Health and Human Services Agency

OTHER CONCURRENCE(S): N/A

CONTACT PERSON(S):

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PLANS FOR INNOVATION, AND CAPITAL FACILITIES AND TECHNOLOGICAL
NEEDS PROGRAMS, AND COMMUNITY ENGAGEMENT

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