



CALAVERAS COUNTY BOARD OF SUPERVISORS AGENDA SUBMITTAL

Short Name/Subject Mental Health Services Act (MHSA) 3 Year Plan	Board Meeting Date September 12, 2017	Agenda Number 10
Dept: Health and Human Services Agency Div: Behavioral Health Services - Mental Health Program Contact: Kristin Brinks Phone: 209/754-6525	Supervisory District Number Countywide	Consent Agenda
Published Notice Required? No Public Hearing Required? No		Estimated Time: 0 Minutes
Type of Document? Action Item PowerPoint Presentation Included? No Budget Transfer Included (Must be signed by Auditor)? No Complete Agreement Required? No Position Allocation Change? No		

RECOMMENDATION:

Approve the Health and Human Services Agency – Behavioral Health Services Mental Health Program’s (MHP) Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan for fiscal years 2017-18, 2018-19, and 2019-20.

DISCUSSION/SUMMARY:

The Mental Health Services Act (MHSA), passed by California voters in 2004, created a one percent tax on personal income exceeding \$1 million. Funds are allocated to counties to expand and enhance mental health services. MHSA funds may not supplant existing funding or programs. Counties receive ongoing funding for three components – Community Services and Support (CSS), Prevention and Early Intervention (PEI), and Innovation (INN). In FY 2017-18, the MHP budgeted MHSA revenues are as follows:

Community Services and Supports:	\$ 2,150,000
Prevention and Early Intervention:	\$ 568,000
Innovation:	\$ 145,000

Counties also received one-time allocations for Workforce Education and Training (WET), Capital Facilities and Technological Needs (CFTN), and Permanent Supportive Housing, to be used over several years. The largest funding component is for CSS (80%), which funds direct client services and supports.

State law requires that county mental health programs develop three year plans with an annual update and progress report. State law requires the three year plans and annual updates to be approved by the County Board of Supervisors.

The three year plan for fiscal years 2017-18, 2018-19, and 2019-20 update was developed with extensive community input. The MHP obtained input from over two hundred individuals working and living in Calaveras County using focus groups, key informant interviews, and surveys. For

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three months, information was gathered and shared about current MHSA services, current unmet mental health needs for consumers, families of consumers, and service providers. Suggestions for the best use of MHSA funds to support Calaveras residents over the next three years were gathered. One hundred and seventy six surveys were collected, along with nine focus groups, and thirteen key informant interviews. The community program planning process is further detailed in the three year plan. The availability of the three year plan for public comment was noticed and posted between June 15, 2017 and July 28, 2017. A public hearing on the three year plan was held by the Mental Health Advisory Board on August 1, 2017.

In Calaveras County, MHSA funds have supported a significant expansion of service delivery and provided funding for recovery and wellness supports such as housing and transportation assistance, socialization services to reduce isolation, peer support, suicide prevention, and stigma reduction activities. MHSA funds have also financed transitional supportive housing program, implemented on July 1, 2017.

FINANCING:

Approval of this Plan and Budget will have no impact on the County General Fund. Revenue in the amount of two million eight hundred and sixty-three thousand dollars (\$2,863,000) and appropriate corresponding expenditures are included in the Behavioral Health Services Mental Health Program Fiscal Year (FY) 2017-18. Appropriate revenue and expenditures will also be budgeted for FY 2018-19 and FY 2019-20.

ALTERNATIVES:

THE BOARD MAY CHOOSE TO DO ANY OF THE FOLLOWING:

- Uphold the recommendation to approve this item; or
- Continue the item to another date for further consideration. This option is not recommended unless the Board specifically requests additional information which cannot be obtained during this meeting; or
- Deny the request. This is not recommended since there is no negative economic impact to the County.

APPROVED BY:

 Kristin Brinks, Director of Health & Human Services 8/28/2017	 Diane Beverud, Deputy Clerk of the Board of Supervisors 8/29/2017
 Sarah DeKay 8/29/2017	 Tim Lutz, County Administrative Officer 8/29/2017