



DEPARTMENT OF
HEALTH AND HUMAN SERVICES

Promoting and protecting health, well-being, self-sufficiency, and safety of all in Marin County.



September 19, 2017

Marin County Board of Supervisors
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SUBJECT: Department of Health and Human Services, Division of Behavioral Health and Recovery Services: Approve the Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20 and the Mental Health Services Act (MHSA) FY 2016-17 Annual Update.

Dear Supervisors:

RECOMMENDATIONS:

1. Authorize the President to approve the Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20.
2. Authorize the President to approve the Mental Health Services Act (MHSA) Annual Update for FY 2017-18 reporting on FY 2015-16 outcomes.

SUMMARY: For FY 2017-18 through FY 2019-20, \$40,126,000 in Mental Health Services Act (MHSA) funds are proposed for a broad range of community-based and County operated programs to provide a variety of mental health and substance use services, including:

- Prevention and Early Intervention (PEI) activities such as parenting programs, screening for mental health and substance use issues in primary care settings, or youth activities (\$6,888,000);
- Community Services and Supports (CSS) programs such as case management for older adults, homeless individuals or the Support and Treatment After Release (STAR) program focusing on alternatives to incarceration (\$28,907,000);
- Innovation services including crisis planning and Casa Rene, a crisis residential home-like facility (\$1,551,000);
- Capital Facilities and Technological Needs (CFTN) programs such as an electronic health record, scanning capability and other practice management programs (\$1,700,000); and
- Workforce, Education and Training (WET) programs such as our American Psychological Association (APA) accredited intern program and culturally appropriate trainings for consumers, family members and providers of service (\$1,080,000).

All of these efforts were developed through a comprehensive planning process that included the communities and stakeholders most interested in mental health and substance use issues. The State requires that the Plan developed as a result of this

process be approved, after a public comment period by the Mental Health Board and then by the County Board of Supervisors.

This MHSA Three-Year Program and Expenditure Plan has been developed with the participation of stakeholders, in accordance with Welfare and Institutions Code Section 5848 and Title 9 of the California Code of Regulations section 3300, Community Planning Process. The draft MHSA Three-Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20 was circulated to representatives of stakeholder interest and posted for any interested party for thirty (30) days on the Marin County Mental Health Services Act webpage for public comment and feedback beginning on Friday, June 9, 2017 and ending on Sunday, July 9, 2017. A legal notice ran in the Marin Independent Journal seeking public comment and feedback as well. On Tuesday, July 11, 2017, the Mental Health Board hosted a Public Hearing for the MHSA Annual Update for FY 2017-18 and the MHSA Three-Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20 and provided their feedback and recommendations. All input has been considered with adjustments made, as appropriate and incorporated into the MHSA Annual Update for FY 2017-18 and MHSA Three-Year Program and Expenditure Plan for FY 2017-18 through FY 2019-20 as appropriate.

In addition to the \$28,907,000 in funds included in the plan for CSS programs, there remains approximately \$1.4 million of CSS Housing funds, administered by the County of Marin, that are still available for future planning.

The local MHSA Prudent Reserve available balance is \$2,175,490. Welfare and Institutions Code 5847 (b)(7) requires Counties to establish and maintain a Prudent Reserve to ensure the County programs will continue to be able to serve those currently being served should MHSA revenues decline.

The Mental Health Services Act (MHSA) Annual Update for FY 2017-18 provides information on the MHSA funded programs and service outcomes for the FY 2015-16 reporting period, the second year of Marin's MHSA Three-Year Program and Expenditure Plan for FY 2014-15 through FY 2016-17. Each program narrative in the Annual Update includes the annual program budget allocation and describes the program, the target population served, and the actual outcomes achieved.

COMMUNITY BENEFIT: MHSA, formerly Prop 63, was approved by voters in November 2004 and was designed to expand and transform California's county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations. The additional resources and community process associated with the Act have brought measurable improvements to the lives of many Marin County residents.

FISCAL IMPACT: There will be no increase to the General Fund Net County cost as a result of your Board's approval, as the proposed Expenditure Plan will be fully covered by MHSA revenues. The total Three-Year MHSA funding of \$40,126,000 is allocated as follows:

FY 2017-18: \$13,398,534
FY 2018-19: \$13,378,533
FY 2019-20: \$13,348,933.

These amounts include existing previously approved funds, and expansion/growth funds. The Department will work with the County Administrator's Office to make the necessary budget adjustments to reconcile the annual funding allocation with the funds already budgeted in the MHSa program baseline budgets.

REVIEWED BY:	<input checked="" type="checkbox"/>	County Administrator	<input type="checkbox"/>	N/A
	<input type="checkbox"/>	Department of Finance	<input checked="" type="checkbox"/>	N/A
	<input type="checkbox"/>	County Counsel	<input checked="" type="checkbox"/>	N/A
	<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	N/A

Respectfully submitted,



Grant Nash Colfax, MD
Director