Mental Health Services Act (MHSA)

FY 18-19 Annual Update

February 6, 2019 / 3 – 5 pm

Mental Health and Substance Abuse Recovery Commission

www.smchealth.org/mhsa
Agenda

1. MHSA Background
2. Progress on Priority Expansions
3. Update to the Plan & Vote
4. Public Comments & Announcements
MHSA – Prop 63 (2004)

1% tax on personal income in excess of $1 mill

76%
$24.7 mill*

Community Services & Supports (CSS)
Direct treatment and recovery services for serious mental illness and serious emotional disturbance

19%
$6.2mill*

Prevention & Early Intervention (PEI)
Interventions prior to the onset of mental health disorders and early onset of psychotic disorders

5%
$1.6 mill*

Innovation (INN)
New approaches and community-driven best practices

*Component amounts based on FY 17/18 revenue received of ~$33M
Planning and Reporting Requirements

- Three-Year Plan
  - Identify needs, gaps in services and priorities for funding as revenue becomes available
  - Comprehensive stakeholder input
  - Current Implementation: July 1, 2017 – June 30, 2020
  - Next Three-Year Planning Phase: January 2020

- Annual Updates
Progress on Priority Expansions & Update to the Plan
## FY 17/18 to 19/20 Expansions

<table>
<thead>
<tr>
<th>Component</th>
<th>Priority Expansions</th>
<th>Estimated Cost Per Fiscal Year</th>
<th>Implemented</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Systems Development</strong></td>
<td>Expansion of supports for older adults *</td>
<td>$130,000</td>
<td>YES – Partial Senior Peer Counseling OASIS expansion expected FY 18/19</td>
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<td></td>
<td>Mobile mental health and wellness services to expand access to Coastside</td>
<td>$450,000</td>
<td>In Progress</td>
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<td><strong>Outreach &amp; Engagement</strong></td>
<td>Expansion of culturally responsive outreach strategies</td>
<td>$50,000</td>
<td>YES Chinese community outreach</td>
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<tr>
<td><strong>Prevention &amp; Early Intervention</strong></td>
<td>Expansion of Stigma Free San Mateo, Suicide Prevention and Student Mental Health efforts*</td>
<td>$50,000</td>
<td>In Progress</td>
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<td></td>
<td>Youth mental health crisis support and prevention</td>
<td>$600,000</td>
<td>In Progress</td>
</tr>
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<td></td>
<td>After-care services for early psychosis treatment</td>
<td>$230,000</td>
<td>YES PREP/BEAM After Care Services</td>
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* Reprioritized from Previous Three-Year Expansion Plan
MHSA Revenue & Expenditures

*FY 18-19 to 20-21 projections
Update to the Plan

- San Mateo County has been preparing for a predicted economic down turn.

- Current MHSA programs and prioritized expansions will not be reduced.

- MHSA funding must be optimized in accordance to the MHSA Funding Principles and continue to strengthen and build on MHSA priorities.

- Proposed update:
  - AOT FSP’s (Laura’s Law) - $890,639
  - Board & Care for SMI - $ 1,100,000

Input, public comments?
MHSA Reserves

- A reserve is in place to allow counties to maintain programs during a recession

- **Reserve Goal Recommendation:**
  50% of Highest Annual Revenue ($33M)

<table>
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<tr>
<th>San Mateo County MHSA Funds</th>
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<tbody>
<tr>
<td><strong>Unspent</strong></td>
</tr>
<tr>
<td><strong>Reserve Goal</strong></td>
</tr>
<tr>
<td><strong>Obligated</strong></td>
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<tr>
<td><strong>Available to Spend</strong></td>
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“Available to Spend”

Plan Development

• $12.5M “Available to Spend” will advance MHSA priorities:
  • Innovation Projects - Pride Center, HAP-Y, NMT for Adults, Tech Suite
  • One-time funding needs - Workforce Education and Training, Technology Needs
  • Other considerations - Total Wellness
  • Other Expansions from Three-Year Plan

• Late Spring – MHSA Steering Committee to reconvene
Vote to open a 30-day public comment period for the Mental Health Services Act Annual Update, which includes an amendment to fund Assisted Outpatient Treatment (Laura’s Law) Full Service Partnerships and augmented Board and Care for clients with serious mental illness.
Announcements

• New Innovation Funding Cycle launched - flyer
  • Submit Your Ideas
  • Must address prioritized needs
  • Must complete an Innovation Project Form
  **Deadline: 2/22/19**

• Technology Suite Advisory Committees - flyer
  • Ongoing monthly meetings through April
Thank you!

For more information: www.smchealth.org/MHSA
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