



Legislation Details (With Board Report)

**File #:** 20-527      **Name:** MHSA FY 2020-23 Program and Expenditure Plan  
**Type:** General Agenda Item      **Status:** Passed - Health Department  
**File created:** 6/15/2020      **In control:** Board of Supervisors  
**On agenda:** 6/30/2020      **Final action:** 6/30/2020  
**Title:** Adopt the Monterey County Fiscal Year 2021-2023 Mental Health Services Act Three-Year Program and Expenditure Plan.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Board Report, 2. MHSA FY 2020-23 Program and Expenditure Plan, 3. Appendix I, 4. Appendix II, 5. Appendix III, 6. Appendix IV, 7. Appendix V, 8. Item No. 17 Completed Board Order

Date	Ver.	Action By	Action	Result
6/30/2020	1	Board of Supervisors		

Adopt the Monterey County Fiscal Year 2021-2023 Mental Health Services Act Three-Year Program and Expenditure Plan.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

Adopt the Monterey County Fiscal Year 2021-2023 Mental Health Services Act Three-Year Program and Expenditure Plan.

SUMMARY:

The Mental Health Services Act (“MHSA”), also known as Proposition 63, requires each county in California to develop a Three-Year Program and Expenditure Plan (“MHSA 3-Year Plan”.) The MHSA 3-Year Plan consists of several reports on Fiscal Year (FY) 2018-19 activities, as well as an expenditure plan and descriptions of the services to be funded by the MHSA for FY 2020-21 through FY 2022-23. Counties are also required to prepare Annual Updates during the second and third years of the 3-Year Plan period. Local stakeholder input and other data are used in the development of these draft MHSA 3-Year Plan and Annual Update documents. After a local public review and comment process, each document is finalized for adoption by the Board of Supervisors before being forwarded to the State Mental Health Services Oversight and Accountability Commission and the Department of Health Care Services.

DISCUSSION:

The Health Department, Behavioral Health Bureau (“Behavioral Health”) began the local process in compliance with the MHSA Community Program Planning Process requirements in the summer of 2019 in collaboration with the Monterey County Behavioral Health Commission (“the Commission”) and Board of Supervisors. The Bureau retained the facilitation and strategic community engagement services of a local consultant with experience assisting the County in similar planning efforts. During October through December 2019, community input and feedback was gathered during five (5) regional forums with 98 participants and five (5) focus groups with 83 participants. A needs assessment was also conducted in person and online, with 188 responses from residents and 190 responses from service providers and system partners such as education, social services, law enforcement, and health care. The data collected through these initiatives is included in Appendices to the MHSA 3-Year Plan document.

This MHSA 3-Year Plan aligns with Behavioral Health’s Adopted Budget for FY 2020-21, and includes currently funded Community Services & Supports, Prevention & Early Intervention and Innovation components carried out by county and contract provider staff. The expenditure plan includes transfers of an allowable portion of funds to the Capital Facilities & Technological Needs and Workforce Education & Training components to address immediate and future infrastructure needs of county facilities as well as mental health workforce incentives such as loan forgiveness and continuing education for county and contract provider staff. Due to the uncertainty created by the COVID-19 public health crisis and the associated economic collapse, this MHSA 3-Year Plan reflects a conservative budgeting approach, including strategies to avoid potential fund reversion. As the MHSA is funded by tax revenues, we continue to closely monitor planned expenditures and will make any necessary adjustments accordingly in a future “Mid-Year Adjustment” document, potentially drawing upon local Prudent Reserve funds, which assures sustained compliance with State regulations.

The draft MHSA 3-Year Plan was translated into Spanish, posted on the County website, and distributed via email and social media to local stakeholders and other community partners for the required 30-day (April 23 through May 22) public comment period. The draft MHSA 3-Year Plan was initially presented to the Commission at their meeting on April 30. On May 28, the Commission conducted a Public Hearing, receiving the Summary of Recommendations submitted during the public comment period, as well as to hear additional public comments from those present at the Public Hearing. At the close of the Public Hearing, the Commission approved the draft MHSA 3-Year Plan for forwarding to the Board of Supervisors for adoption. This final MHSA 3-Year Plan document reflects several minor corrections where indicated, as well as the summary of recommendations and other comments received during the Public Hearing.

This work supports the Monterey County Health Department 2018-2022 strategic plan initiatives: 1. Empower the community to improve health through programs, policies, and activities; and 2. Enhance community health and safety by emphasizing prevention. It also supports one of the ten essential public health services, specifically: 9. Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

OTHER AGENCY INVOLVEMENT:

The draft Monterey County Fiscal Year 2021-2023 Mental Health Services Act Three-Year Program and Expenditure Plan document has been reviewed by the Monterey County Behavioral Health Commission and is recommended for adoption by the Board of Supervisors.

FINANCING:

There are no impacts on the County General Fund associated with this recommended action.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Check the related Board of Supervisors Strategic Initiatives:

Economic Development:

- Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

Administration:

- Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Health & Human Services:

- Improve health and quality of life through County supported policies, programs, and services; promoting access to equitable opportunities for healthy choices and healthy environments in

collaboration with communities.

Infrastructure:

- Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

Prepared by: Alica Hendricks, Management Analyst, 755-1295

Approved by:

Date: \_\_\_\_\_

Elsa Jimenez, Director of Health, 755-4526

Attachments:

MHSA: FY 2020-23 Program and Expenditure Plan is on file with the Clerk of the Board

Appendix I is on file with the Clerk of the Board

Appendix II is on file with the Clerk of the Board

Appendix III is on file with the Clerk of the Board

Appendix IV is on file with the Clerk of the Board

Appendix V is on file with the Clerk of the Board