



COUNTY OF HUMBOLDT

For the meeting of: 7/9/2024

File #: 24-1062

To: Board of Supervisors

From: DHHS: Behavioral Health

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Mental Health Services Act Annual Update Plan for Fiscal Years 2024-2025

RECOMMENDATION(S):

That the Board of Supervisors:

1. Adopt the attached Mental Health Services Act Annual Update for Fiscal Years 2024-2025; and
2. Direct the Clerk of the Board to return one certified copy of the Board report to the Department of Health and Human Services - Contract Unit.

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Safe & Healthy Communities

Strategic Plan Category: 1002- Remove barriers to quality healthcare

DISCUSSION:

Proposition 63 was passed by the California voters in November 2004 and enacted into law on Jan. 1, 2005. Now known as the Mental Health Services Act (MHSA), this legislation places a 1% tax on individuals with a personal income above \$1 million.

The attached Annual Update has been developed with the participation of stakeholders, in accordance with the Community Program Planning Process (CPPP) set forth in Section 5848 of the California Welfare and Institutions Code and Section 3300 of Title 9 of the California Code of Regulations. The draft MHSA Annual Update was circulated to representatives of stakeholder interests and any interested party for 30 days in preparation for the public hearing held by the Humboldt County Behavioral Health Board on May 23, 2024.

The process for obtaining stakeholder input for the attached MHSA Annual Update utilized two methods. First, following the process used in prior Plans and Annual Updates, 11 stakeholder meetings were held, including groups representing five regions of Humboldt County. Input and comments were accepted through the MHSA email address, the MHSA voicemail, and written on Demographic Questionnaire e-forms used at the stakeholder meetings.

The CPPP for the attached MHSA Annual Update had two components, MHSA education and collecting input from stakeholders. MHSA education included the following areas of planning: mental health policy, program planning, implementation, monitoring, quality improvement, evaluation, and budget allocations. Such education also included the MHSA core concepts of community collaboration, cultural competence, client wellness, recovery and resilience and an integrated service experience for clients and their families.

The attached MHSA Annual Update was posted to the County of Humboldt’s website on April 24, 2024, and it should be adopted by the Board of Supervisors within 90 days of such posting. Once the attached MHSA Annual Update has been adopted by the Board of Supervisors, it will then be sent to the California Department of Health Care Services and the Mental Health Services Oversight and Accountability Commission.

On your Board’s approval, the Mental Health Services Act for Fiscal Years 2024-2025 will continue to fund, in-part, programs under Community Services and Supports (CSS), Innovation (INN), Prevention and Early Intervention (PEI), and Workforce Education and Training (WET). In addition, the Annual Update 2024-2025 includes new CSS initiatives that are responsive to community input. The new CSS initiatives are Crisis Alternative Response of Eureka (CARE) and Tribal Support. These new initiatives are budgeted within the Annual Update.

SOURCE OF FUNDING:

Behavioral Health Fund (1170-515000, 515120, 640000) and Mental Health Services Act (3441)

FINANCIAL IMPACT:

<i>Expenditures (1170-424, 1170-477)</i>	FY23-24 Approved	FY24-25 Proposed*	FY25-26 Projected*
<i>Budgeted Expenses</i>	<u>\$11,502,313</u>	<u>\$11,212,586</u>	<u>\$12,184,844</u>
<i>Total Expenditures</i>	<u>\$11,502,313</u>	<u>\$11,212,586</u>	<u>\$12,184,844</u>

**Projected amounts are estimates and are subject to change.*

<i>Funding Sources (1170-424, 1170-477)</i>	FY23-24 Approved	FY24-25 Proposed*	FY25-26 Projected*
<i>State/Federal Funds</i>	<u>\$11,502,313</u>	<u>\$11,212,586</u>	<u>\$12,184,844</u>
<i>Total Funding Sources</i>	<u>\$11,502,313</u>	<u>\$11,212,586</u>	<u>\$12,184,844</u>

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

Pursuant to California Welfare and Institutions Code Section 5892, MHSA component funding is distributed to counties on a monthly basis based on actual tax receipt collections. Each county is responsible for ensuring that 20% of the funds distributed from the Mental Health Services Fund is allocated for Prevention and Early Intervention programs. In addition, counties are required to utilize 5% of such funding for Innovative programs and the balance of such funding must be allocated for Community Service and Support (CSS) programs. Transfers of CSS funds for capital facilities and technological and human resource needs are limited to 20% of the average amount of funds allocated to a county for the previous 5 years.

The MHSA Annual Update includes worksheets which set forth MHSA funding estimates to be received by the County of Humboldt for fiscal year 2024- 2025. Allocation of the MHSA funding reflected in these worksheets is consistent with the applicable requirements set forth in the above-referenced provisions of the California and Welfare and Institutions Code. Revenue estimates are based on recommendations by State Department of Health Care Services and California Behavioral Health Directors Association.

Fiscal year 2024-2025 expenditures in the amount of \$11,212,586 are based on calculations included in proposed budgets for DHHS - Behavioral Health Administration budget unit 1170-424 and DHHS - Mental Health Services Act budget unit 1170-477. Funding sources include Federal and State financial participation for specialty mental health service to Medi-Cal beneficiaries and Mental Health Services Act.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

Approval of the attached MHSA Annual Update will not impact current staffing levels.

OTHER AGENCY INVOLVEMENT:

California Department of Health Care Services; California Mental Health Services Oversight and Accountability Commission

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to adopt the attached MHSA Annual Update for fiscal years 2024-2025. However, this alternative is not

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recommended since it would result in non-compliance with Section 5847 of the California Welfare and Institutions Code.

ATTACHMENTS:

Mental Health Services Act Annual Update for Fiscal Years 2024-2025

PREVIOUS ACTION/REFERRAL:

Meeting of: 06/23/15; 07/31/18; 06/25/19; 10/27/20; 08/10/21; 07/19/22; 06/27/23

File No.: 15-699; 18-972; 19-870; 20-1376; 21-1031; 22-909; 23-827