



# COUNTY OF HUMBOLDT

For the meeting of: 6/27/2023

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File #: 23-827

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**To:** Board of Supervisors

**From:** DHHS: Behavioral Health

**Agenda Section:** Consent

**Vote Requirement:** Majority

**SUBJECT:**

Mental Health Services Act Three-Year Plan for Fiscal Years 2023-2024 through 2025-2026

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Adopt the attached Mental Health Services Act Three-Year Plan for fiscal years 2023-2024 through 2025-2026; and
2. Direct the Clerk of the Board to provide the Department of Health and Human Services - Contract Unit with one (1) fully executed, certified copy of the Board Order relating to this item.

**SOURCE OF FUNDING:**

Behavioral Health Fund (1170-424; 1170-477)

**DISCUSSION:**

Proposition 63 was passed by the California voters in November 2004 and enacted into law on January 1, 2005. Now known as the Mental Health Services Act ("MHSA"), this legislation places a one percent (1%) tax on individuals with a personal income above One Million Dollars (\$1,000,000.00).

The attached MHSA Three-Year Plan for fiscal years 2023-2024 through 2025-2026 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 thirty (30) days in preparation for the public hearing held by the Humboldt County Behavioral Health Board on May 25, 2023.

The process for obtaining stakeholder input for the attached MHSA Three-Year Plan utilized two (2) methods. First, following the process used in prior Plans and Annual Updates, twenty-three (23) stakeholder meetings were held, including groups representing five (5) 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 Three-Year Plan had two (2) 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 Three-Year Plan was posted to the County of Humboldt's website on April 26, 2023, and it should be adopted by the Board of Supervisors within ninety (90) days of such posting. Once the attached MHSA Three-Year Plan 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.

**FINANCIAL IMPACT:**

| <b>Expenditures (1170-424, 1170477)</b> | <b>FY23-24 Proposed</b> | <b>FY24-25 Projected</b>  | <b>FY25-26 Projected</b>  |
|-----------------------------------------|-------------------------|---------------------------|---------------------------|
| Budgeted Expenses                       | \$11,502,313.00         | \$11,840,793.00           | \$12,184,844.00           |
| <b>Total Expenditures</b>               | <b>\$11,502,313.00</b>  | <b>\$11,840,793.00</b>    | <b>\$12,184,844.00</b>    |
| <b>Funding Sources (1170-424)</b>       | <b>FY23-24 Proposed</b> | <b>FY24-25 Projected*</b> | <b>FY25-26 Projected*</b> |
| State/Federal Funds                     | \$11,502,313.00         | \$11,840,793.00           | \$12,184,844.00           |
| <b>Total Funding Sources</b>            | <b>\$11,502,313.00</b>  | <b>\$11,840,793.00</b>    | <b>\$12,184,844.00</b>    |

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

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 twenty percent (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 five percent (5%) of such funding for Innovative programs and the balance of such funding must be allocated for programs. Transfers of Community Service and Support funds for capital facilities and technological and human resource needs are limited to twenty percent (20%) of the average amount of funds allocated to a county for the previous five (5) years.

The attached MHSA Three-Year Plan includes worksheets which set forth MHSA funding estimates to be received by the County of Humboldt for fiscal years 2023-through 2025-2026. 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. Estimated 2023-2024 fiscal year expenditures in the amount of Eleven Million Five Hundred Two Thousand Three Hundred Thirteen Dollars (\$11,502,313.00) 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.

The attached Three-Year Plan will continue to fund, in-part, programs under Community Services and Supports, Innovation, Prevention and Early Intervention and Workforce Education and Training. In addition, the attached MHSA Three-Year Plan includes new Prevention and Early Intervention initiatives that are responsive to community input. Such initiatives include, without limitation: Latinx Liaison, Early Childhood Treatment Certification, Warm Line and the California Mental Health Service Authority's Statewide Prevention and Early Intervention Program. These new initiatives are budgeted within the attached MHSA Three-Year Plan.

**STAFFING IMPACT:**

Approval of the attached MHSA Three-Year Plan will not impact current staffing levels.

**STRATEGIC FRAMEWORK:**

The recommended actions support the Board of Supervisors' Strategic Framework by protecting vulnerable populations, supporting self-reliance of citizens, creating opportunities for improved safety and health and providing community-appropriate levels of service.

**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 Three-Year Plan for fiscal years 2023-2024 through 2025-2026. However, this alternative is not recommended since it would result in non-compliance with Section 5847 of the California Welfare and Institutions Code.

**ATTACHMENTS:**

Mental Health Services Act Three-Year Plan for Fiscal Years 2023-2026

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: C-26; C-25; C-23; C-9; C-17; D-11

Meeting of: 06/23/15; 07/31/18; 06/25/19; 10/27/20; 08/10/2021; 07/19/2022

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