



Mental Health Services Act (MHSA)

Department of Health Services
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Background

- ▶ Mental Health Services Act (MHSA)
- ▶ 1% income tax on individuals who make more than \$1 M in a year
- ▶ Funds go to Mental Health services
- ▶ Community Planning Process
 - MHSA Steering Committee
 - Mental Health Board
 - Board of Supervisors
- ▶ MHSA Three Year Plan & Annual Updates

MHSA Update

- ▶ \$135.6 M in unspent MHSA funds at end of FY18/19
- ▶ MHSA Expansion – Aug 6, 2019
- ▶ COVID has made it more difficult to implement programs

Board Actions

2019

▶ Sep 20:

- Expand services at Guest House
- Expand older adult services at Sierra Elder Wellness

▶ Nov 5:

- New FSP program serving 200
- Expansion of existing PEI programs
- Approval to work with CalMHSA for \$10 M in new PEI community-driven grants

Board Actions (cont.)

2019

- ▶ Nov 19: Approval for 29 positions
 - Expand Mobile Crisis Support Teams
 - Expand Community Support Team
 - Expand support to Child Welfare / Foster Youth
 - Staffing to coordinate placements in Adult Residential Treatment and Augmented Board and Cares
- ▶ Dec 17: Expansion of Children's Outpatient Flexible Integrated Treatment

Board Actions (cont.)

2020

- ▶ Jan 28:
 - New Augmented Board and Care
 - New Adult Residential Treatment

Board Actions (cont.)

2020

- ▶ July 14:
 - New Supporting Community Connections program for the Arabic speaking community
- ▶ Aug 11:
 - New Forensic BH Innovation Project
 - New Trauma Informed Wellness Program to serve the African–American / Black community

Continue Investment in Homeless Initiatives

- ▶ Sacramento County Behavioral Health has increased funding commitments to homeless behavioral health services.
- ▶ Includes housing development in addition to behavioral health services.
- ▶ Flexible housing funds are embedded in contracts throughout outpatient programs

FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
\$11.9 M	\$27 M	\$28.3 M	\$28.3 M	\$28.3 M

Prudent Reserve

- ▶ Sacramento is required to maintain a prudent reserve set at: \$13,196,792
- ▶ We are currently in compliance

Revenue Updates

- ▶ Early in COVID, we heard projections that there was going to be dramatic decreases in MHSA revenue
- ▶ Thankfully, here in 2021, we heard that these decreases didn't happen.
- ▶ In fact, there have been increases in MHSA revenue.

MHSA Fiscal Year (FY) 2021-22

FY 2021-22 Funds	CSS Funds	PEI Funds	INN Funds
Estimated Unspent at Beginning of FY 2021-22*	\$75.8 M	\$12.5 M	\$11.7 M
Estimated New Revenue	\$76 M	\$19 M	\$5.2 M
Estimated Actual Expenditures	(\$75.4 M)	(\$20.1 M)	(\$8.2 M)
Estimated Year-End Unspent*	\$76.4 M	\$11.4 M	\$8.7 M

**Estimated unspent funds figures are dynamic and subject to change based on actual expenditures, finalized cost reports and cost settlements.*

MHSA Fiscal Year (FY) 2022-23

FY 2022-23 Funds	CSS Funds	PEI Funds	INN Funds
Estimated Unspent at Beginning of FY 2022-23*	\$76.4 M	\$11.4 M	\$8.7 M
Estimated New Revenue	\$73.4 M	\$18.4 M	\$4.8 M
Estimated Actual Expenditures	(\$80.2 M)	(\$20.2 M)	(\$3.9 M)
Estimated Year-End Unspent*	\$69.6 M	\$9.6 M	\$10.5 M

**Estimated unspent funds figures are dynamic and subject to change based on actual expenditures, finalized cost reports and cost settlements.*

MHSA Fiscal Year (FY) 2023-24

FY 2023-24 Funds	CSS Funds	PEI Funds	INN Funds
Estimated Unspent at Beginning of FY 2023-24*	\$69.6 M	\$9.6 M	\$10.5 M
Estimated New Revenue	\$71.1 M	\$17.8 M	\$4.7 M
Estimated Actual Expenditures	(\$80.6 M)	(\$20.6 M)	(\$3.0 M)
Estimated Year-End Unspent*	\$60.1 M	\$6.8 M	\$12.2 M

**Estimated unspent funds figures are dynamic and subject to change based on actual expenditures, finalized cost reports and cost settlements.*

Proposal: Increase Rates

- ▶ Before COVID there was a workforce shortage and now there's a workforce crisis
- ▶ Address the moment with a 7% increase rates
- ▶ \$4.5 M CSS annually
- ▶ \$800,000 PEI annually

Proposal: Expand Capacity

- ▶ COVID challenges have led to more mental health needs in the community
- ▶ Address the moment with a 7% increase in capacity across the board
- ▶ Supported by the MHSA Steering Committee
- ▶ \$4.2 M CSS annually
- ▶ \$700,000 PEI annually

Proposal: Implement Peer Certification

- ▶ SB 803 Introduced Peer Certification to support the role of peers in BH service delivery
- ▶ Peers are individuals with lived experience: Consumers and Family Members
- ▶ Peers are members of the service delivery team leveraging their lived experience to help consumers

Proposal: Implement Peer Certification

▶ Proposal:

- Designate a vacant existing Health Program Manager
- Create 3 new Peer Manager positions:
 - Consumer perspective
 - Family member of adult consumer
 - Parent of youth consumer
 - \$255,788 annually

Proposal: Add FSP Capacity

- ▶ MHSA regulations require 51% of CSS funds go to Full Service Partnership programs
- ▶ The programs would provide services for new Permanent Supportive Housing
- ▶ Expand existing FSP: \$1.75 M
 - \$0.7 M FFP - \$1.05 M MHSA
- ▶ New FSP: \$5.5 M
 - \$2.2 M FFP - \$3.3 M MHSA

Proposal: Extend Urgent Care

- ▶ Term of the Urgent Care Innovation is ending
- ▶ After an Innovation project's term, it's necessary to fund with CSS or PEI
- ▶ Propose to fund with CSS funds
- ▶ \$6.4 M (\$2.1 M FFP)

Additional Budget Considerations

- ▶ Term of Behavioral Health Crisis Services Collaborative with Dignity San Juan
 - Set to end Dec, 2022
 - \$5.6 M (\$1.6 M FFP)

For SC Consideration

- ▶ Increase rates by 7% across CSS and PEI programs
- ▶ Implement Peer Certification with 3 new County Peer Manager positions
- ▶ Increase FSP Capacity (new and expanded)
- ▶ Transition Mental Health Urgent Care Clinic Innovation project to CSS funding in 2022–23

Thank you!