

# Mental Health Services Act (MHSA)

## MHSA Community Program Planning Update

Provider Stakeholder Workgroup– March 19, 2020

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# Objectives

- Review the MHSA 3-year Plan 2020-2023 Timeline
- Provide update on the MHSA Community Program Planning (CPP) efforts
- Share feedback received from community partners
- Share draft MHSA Plan 2020-2023 priorities and high-level budget
- Receive feedback on MHSA planning efforts to date



# MHSA Community Planning Process Timeline

## Timeline

### July – Dec 2019

- Community engagement and feedback activities

### January 2020

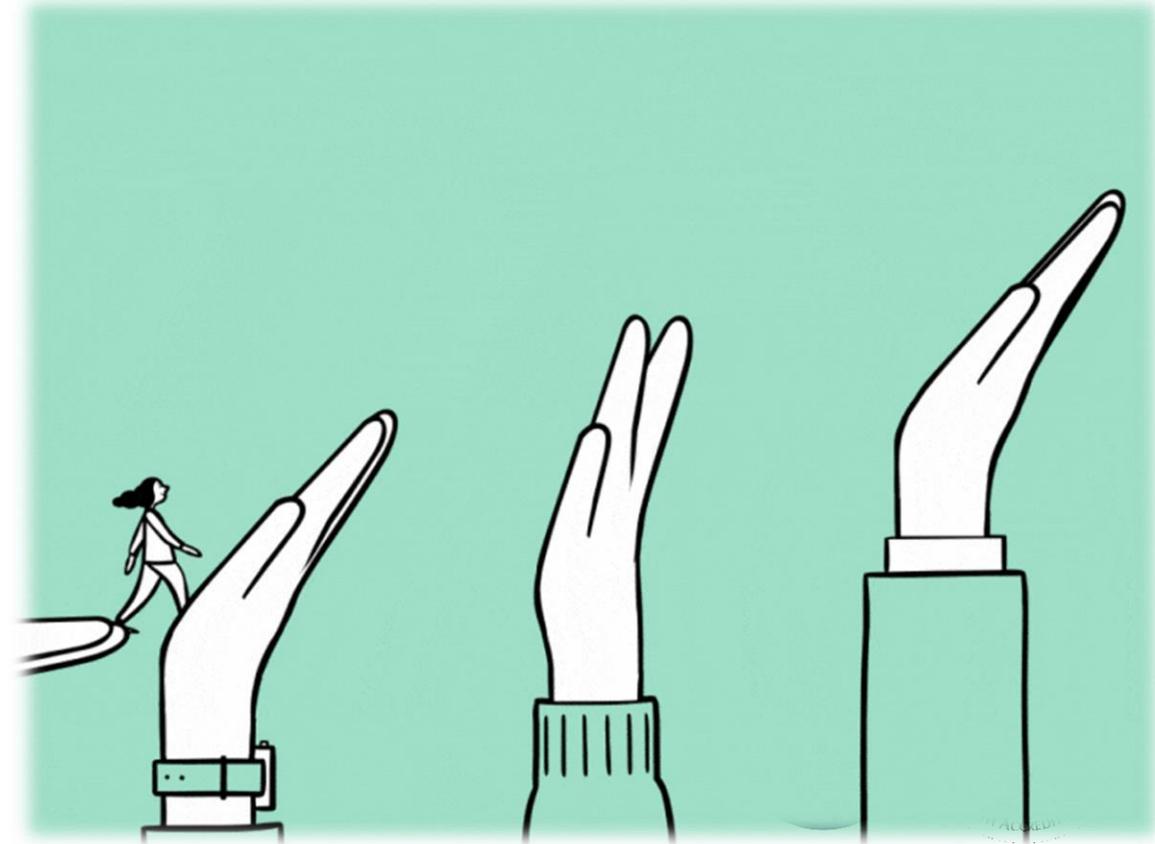
- Community feedback review and draft plan development

### Feb-March

- Finalize budget projections
- Draft priorities feedback and finalization
  - Community Engagement Work Group (CEWG)
  - Local Mental Health Board
  - Board of Supervisors

### April-June

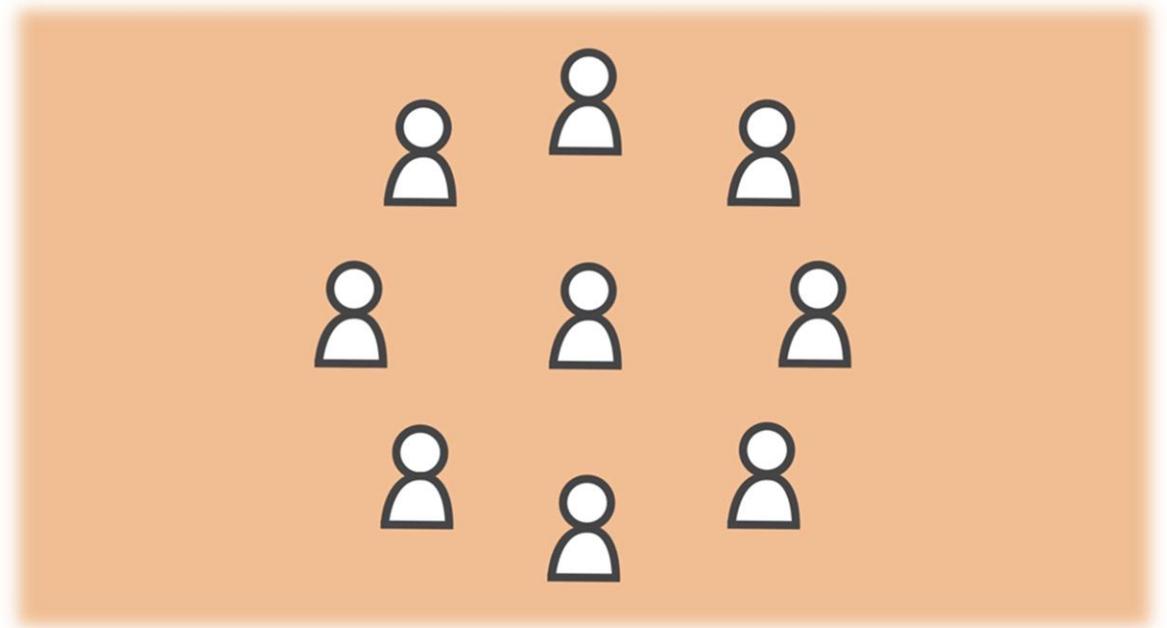
- Public Comment and Public Hearing
- LMHB Approval
- BOS Approval
- RFP for new service contracts
- Select Vendors
- Finalize and approve contracts



# MHSA Community Program Planning (CPP)

MHSA regulations require a Community Program Planning process with local stakeholders for the development of each Three-Year Program and Expenditure Plan and Annual Reports.

1. Identify community issues related to mental illness
2. Analyze the mental health needs in the community
3. Identify and reevaluate priorities and strategies to meet those needs

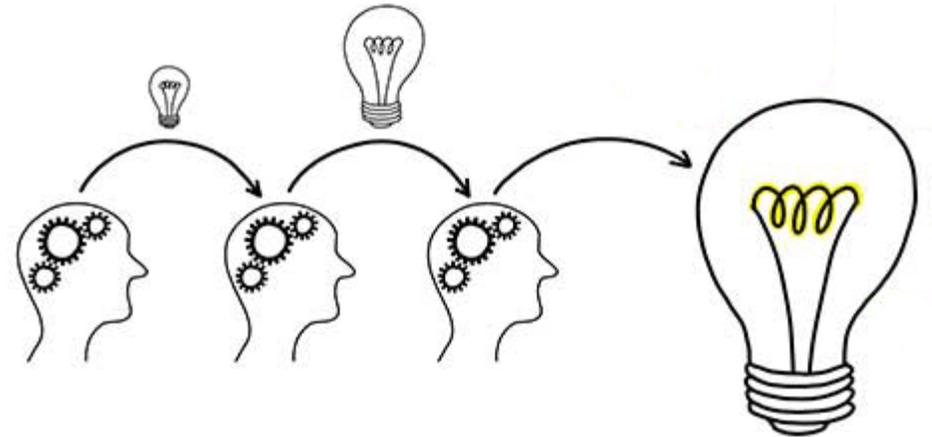


*Source: Welfare and Institution Code §§ 5848*



# Local Planning Process

- Developed a Community Engagement Work Group (CEWG)
- Conducted 31 focus groups with 446 participants to identify local priorities and opportunities
- Held key-informant interviews
- Worked with CEWG to:
  - Review community feedback
  - Develop plan priorities
  - Propose new opportunities and solutions
- HHSA Executive Team retreat to review feedback and develop 3-year plan priorities



# Local Stakeholders

Service Center HHSA Staff

District Attorney's Office Crime

Yolo Family Strengthening Network

HHSA Agency Director Providers Stakeholder Work Group

Northern Valley Indian Health

Cesar Chavez Community School – Staff and Students

Yolo Health Aging Alliance

Yolo County Maternal Mental Health Collaborative

Yolo County Office of Education and District Staff

Behavioral Health HHSA Staff

Rotary Club of Davis

Empower Yolo

Washington School District

Fourth and Hope

NAMI Yolo

Maternal Child Adolescent Advisory Board

Yolo County Substance Abuse Providers

Beamer Housing Residents

Yolo Rainbow Families

Peer Support Worker HHSA

Emergency Medical Care Committee

Yolo Food Bank

Help Me Grow – Professionals and Parents/Families

Woodland Community College – Students and Staff

Children Youth and Family HHSA Staff

West Sacramento Police Department (reps from other dept)

Latinx Perspectives Group

Shambhala Meditation Center

**Totals:**

**31  
Focus  
Groups**

**446  
Participants**



# Community Priorities

## MH Services

- Access
- Navigation

## Prevention

- Education
- Community support groups
- Training

## Cultural Competency & Special Populations

- Youth
- Homeless
- Stigma reduction
- Culturally competent services

## Funding

- Increased funding
- More flexible resources
- Workforce

## Community Coordination and Planning

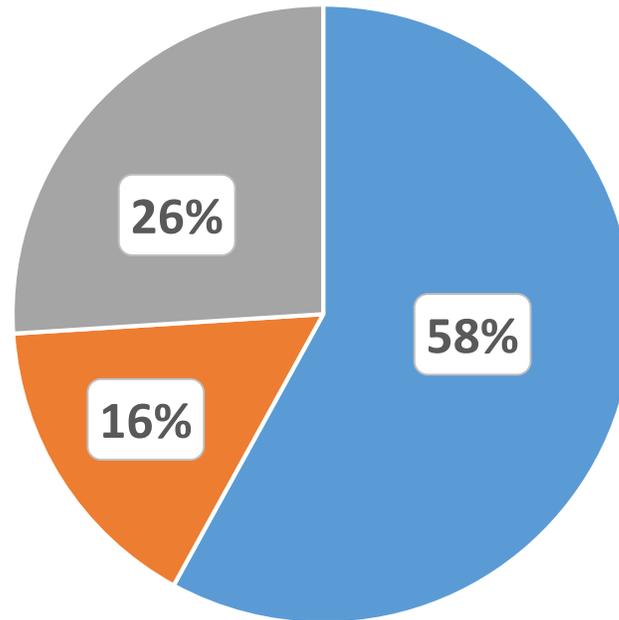


County Priority	Services - Access	Services - Navigation	Prevention Services	Cultural Competency
FSP slots to support No Place Like Home and homelessness	▲	▲		
Mental Health Crisis Team	▲	▲		
Mental Health Navigation Expansion		▲		
Maternal Depression/Home Visiting		▲	▲	
Service Integration	▲	▲		
Transportation support	▲			
School-Based Mental Health Prevention, Access, and Linkages	▲	▲	▲	
Early Childhood (0-5) Prevention, Access, and Linkages	▲	▲	▲	
Cultural Competency & Health Equity				▲
Suicide Prevention & Early Signs Training			▲	
MHSA Infrastructure Support for Impact Evaluation	-	-	-	-
Prudent Reserve	-	-	-	-

# DRAFT Three Year MHSA Plan Budget Projections

- 3-Year MHSA Plan includes approximately \$72 million in projected spending and \$2 million in contributions to the mandated Prudent Reserve

MHSA 3-Year Plan Budget Projections



■ Projected MHSA Allocation ■ Estimated Medi-Cal Revenue ■ Estimated Fund Balance Use

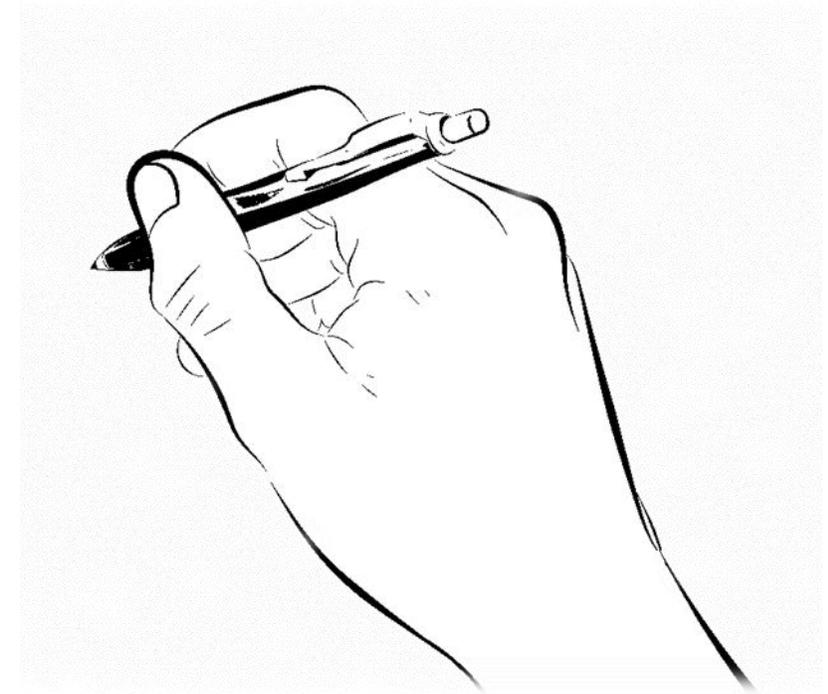


# DRAFT Three Year MHSA Plan Budget Projections

	FY 2020-21	FY 2021-22	FY 2022-23	TOTAL 2020-2023
Projected Expenditures	\$22,923,633	\$24,075,623	\$25,180,299	<b>\$72,179,556</b>
Projected MHSA Revenues	\$13,199,219	\$14,396,347	\$13,939,891	\$41,535,457
Projected Medi-Cal Revenues	\$3,747,041	\$4,028,236	\$4,262,678	\$12,037,955
Total Projected Revenues	\$16,946,260	\$18,424,583	\$18,202,569	<b>\$53,573,412</b>
Projected Remaining Balance	(\$5,977,374)	(\$5,651,040)	(\$6,977,730)	<b>(\$18,606,144)</b>
Projected Use of Fund Balance	\$5,977,374	\$5,651,040	\$6,977,730	<b>\$18,606,144</b>
Projected Net County Cost	\$0	\$0	\$0	\$0

# Questions/Feedback

- Any priorities we are missing?
- Additional feedback to consider for the new plan?



# Contact Us



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