



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Health System



Date: June 7, 2013
Board Meeting Date: July 9, 2013
Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors

From: Jean S. Fraser, Chief, Health System
Stephen Kaplan, Director, Behavioral Health and Recovery Services

Subject: Annual Update to San Mateo County's Mental Health Services Act Plan for FY 2013-14

RECOMMENDATION:

Adopt a Resolution approving the Annual Update to San Mateo County's Mental Health Services Act Plan for FY 2013-14.

BACKGROUND:

In 2004 California voters passed Proposition 63, known as the Mental Health Services Act (MHSA), which created additional funding for expanded mental health services. Since 2006 MHSA resources and expenditures have been approved by the Board of Supervisors as part of the larger Health System budget. In 2012 state legislation was amended to require counties to seek specific approval of the MHSA Annual Update from their Boards of Supervisors. This approval process takes place after the annual update has been approved by the Mental Health & Substance Recovery Commission subsequent to a public hearing and public comment period of at least 30 days. The Commission met on May 1, 2013, reviewed the public comment and the update, and made a recommendation that your Board approve San Mateo County's MHSA Update for 2013-14.

DISCUSSION:

This Annual Update is part of the County's three-year MHSA expenditure and program plan, which is filed with the State Mental Health Services Oversight and Accountability Commission. This multiyear planning cycle ensures a balanced approach to programmatic development and implementation, and enables Behavioral Health and Recovery Services (BHRS) to balance resources over high and low revenue periods.

The Plan and subsequent updates are founded on a structured community planning process. Over the last year, BHRS staff conducted 17 community "listening" sessions to

collect input from a broad base of stakeholders, including 1,000 individuals, clients, community members and others. In addition, two intensive week-long workshops engaged 60 stakeholders in focused discussions to improve service delivery through stronger integration with communities throughout the County.

Most notable of the Plan accomplishments has been the development and implementation of Full Service Partnerships (FSP). This service model provides intensive services for youth and transition-aged youth (TAY), supported educational services for TAY, supported housing for the TAY and adult populations, and services to support stability and wellness amongst the adult and older adult medically fragile population. These services have resulted in a 39.5% reduction in the number of admissions to psychiatric hospitals across all age groups, and a 14.2% decrease in Psychiatric Emergency Services (PES) visits across all age groups. The MHSA Plan has enabled many more of our clients to remain stable in the community in the least restrictive and lowest level of care possible. This update continues funding for Full Service Partnerships and all of the other community services and supports and prevention activities. This update does not significantly change the allocation of funding among these categories.

The Resolution has been reviewed and approved by County Counsel as to form.

The MHSA Plan Update contributes to the Shared Vision 2025 outcome of a Healthy Community by expanding recovery-based mental health programs for people with serious mental illness, by reducing the long-term negative impact from untreated mental illness, and by preventing mental illness from becoming severe and disabling. It is anticipated that 77% of clients who receive services will be maintained at a current or lower level of care.

PERFORMANCE MEASURE(S):

Measure	FY 2012-13 Estimate	FY 2013-14 Projected
Percentage of clients maintained at current or lower level of care.	75%	77%

FISCAL IMPACT:

Services provided through MHSA monies are funded through a 1% state income tax on personal income in excess of \$1 million, with revenues varying annually with the state of the economy. It is projected that FY 2013-14 MHSA revenue will be approximately \$22.4 million; the MHSA plan allocates \$23.4 million of those funds for spending by BHRS in FY13-14 which includes funding from prior year revenues. Revenues that are not budgeted are held in the BHRS MHSA trust account and are used to manage the fluctuations in funding that occur from year to year. There is no impact to Net County Cost.