



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Health System



Date: December 15, 2014
Board Meeting Date: January 27, 2015
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: Mental Health Services Act Three-Year Program and Expenditure Plan to the State Department of Health Care Services

RECOMMENDATION:

Adopt a Resolution authorizing the approval and submission of San Mateo County's Mental Health Services Act Three Year Program and Expenditure Plan for FY 2014-15 through FY 2016-17 to the State Department of Health Care Services.

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 San Mateo County 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 respective Boards of Supervisors. This approval process takes place after the annual update has been approved by the Mental Health & Substance Abuse Recovery Commission (MHSARC), subsequent to a public hearing and public comment period of at least 30 days.

San Mateo County's MHSARC met on November 5, 2014 to review the public comments and Three-Year Program and Expenditure Plan for FY 2014-2015 through FY 2016-2017 (Plan) and FY 2014-15 annual update (Update). The MHSARC motioned that your Board approve San Mateo County's MHSA Plan and Update.

DISCUSSION:

In March 2014, the MHSARC kicked off a comprehensive Community Program Planning (CPP) process to develop the multi-year MHSA Plan. This multiyear planning cycle ensures a balanced approach to programmatic development and implementation, and

enables Behavioral Health and Recovery Services (BHRS) to balance resources in periods of revenue fluctuation.

During the Plan's needs analysis and strategy development phase, over 300 individuals were engaged in the CPP process. Planning was led by BHRS' MHSA Manager, the Office of Diversity and Equity Manager and the BHRS Director. BHRS engaged with stakeholders through the MHSARC and the MHSA Steering Committee.

Since 2006, the most notable of previous MHSA Plan accomplishments has been the development and implementation of Full Service Partnerships (FSP). The FSP 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 the medically fragile older-adult population. To date, BHRS' FSP services have resulted in an 82% reduction in hospitalization and 96% reduction in incarceration among adults. For children and youth, FSPs have resulted in a 61% reduction in hospitalization and 76% reduction in incarceration. MHSA Plans have enabled many more of our clients to remain stable in the community in the least restrictive and lowest level of care possible. The current proposed Plan continues funding for FSPs.

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

The MHSA Plan contributes to the Shared Vision 2025 outcome of a Healthy Community by expanding recovery-based mental health programs for people with serious mental illness, reducing the long-term negative impact from untreated mental illness, and 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 2014-15 Estimated	FY 2015-16 Projected
Percentage of clients maintained at current or lower level of care	77% 556 clients	77% 556 clients

FISCAL IMPACT:

It is projected that BHRS will receive \$73.3 million in MHSA funds over the next 3 fiscal years, including \$26.2 million in FY2014-2015. Funds 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 Net County Cost associated with this agreement.