

Better Health for All

DATE: March 14, 2022

TO: Honorable Members of the Board of Supervisors
Jeffrey V. Smith, M.D., J.D., County Executive

FROM: René G. Santiago, Deputy County Executive/Director, Health System ^{DS} RS
Sherri Terao, Director of Behavioral Health Services ^{DS} ST

SUBJECT: Spending Levels for Mental Health Services Act Components

During the Finance and Government Operations Committee Meeting on January 14, 2022 (Item No. 5), Supervisor Lee requested that the Behavioral Health Services Department (BHSD) provide an off-agenda memo on the details of each component of the Mental Health Services Act (MHSA) spending levels.

MHSA funding is distributed across five funding categories. The county determines how to distribute these funds at the local level through the Community Program Planning process.

- Community Services and Supports (CSS)
- Prevention and Early Intervention (PEI)
- Innovation (INN)
- Workforce Education and Training (WET)
- Capital Facilities and Technological Needs (CFTN)

In Fiscal Year (FY) 2021 the annual expenditures were \$122,958,109 as reported in the Department of Health Care Services (DHCS) Annual Revenue and Expenditure Report (ARER). The Board of Supervisors approved the FY 2022 Annual MHSA Mid-Year adjustment plan and FY 2023 MHSA Annual Plan on December 14, 2021. The approved MHSA plan expenditures are \$142,169,349 in FY 2022 and \$151,679,660 in FY 2023.

The CSS category represents approximately 76% of the funding with a projected expenditure of \$100,397,249 in FY 2023 an increase of 10.9% from FY 2022.

MHSA Expenditure	FY20-21 Actuals	FY21-22 Plan	FY22-23 Plan
Community Services and Supports	90,797,258	90,559,055	100,397,249

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The PEI category represents approximately 19% of the funding with a projected expenditure of \$27,811,708 in FY 2023 a slight decrease of 2.8% from FY 2022.

MHSA Expenditure	FY20-21 Actuals	FY21-22 Plan	FY22-23 Plan
Prevention and Early Intervention	20,965,976	28,610,644	27,811,708

The INN category represents approximately 5% of the funding with a projected expenditure of \$15,826,599 in FY 2023 an increase of 20.8% from FY 2022. The FY 2022 and FY 2023 Innovation Plan includes three Board of Supervisors approved projects. The projected expenditure across multiple years beginning in FY 2022 for INN #14: The Independent Living Empowerment Project (ILEP) approved on June 2, 2020 total projected budget of \$990,000, INN #15: Trusted Response Urgent Support Team (TRUST) program approved on April 20, 2021 total projected budget of \$27,949,227 and INN #16: Addressing Trauma and Stigma in Vietnamese and African American/ African Ancestry Communities approved on December 15, 2020 total projected budget of \$1,753,140.

MHSA Expenditure	FY20-21 Actuals	FY21-22 Plan	FY22-23 Plan
Innovation	4,337,437	13,101,646	15,826,599

Both WET and CFTN categories are funded through CSS.

MHSA Expenditure	FY20-21 Actuals	FY21-22 Plan	FY22-23 Plan
Workforce Education and Training	2,445,332	3,268,492	3,129,104
Capital Facilities and Technological Needs	4,412,106	6,629,512	4,515,000

Overall, the MHSA expenditures are projected to increase 6.7% in FY 2023 compared to the FY 2022 Annual MHSA Mid-Year Adjustment Plan.

cc: Miguel Marquez, Chief Operating Officer
James R. Williams, County Counsel
Tiffany Lennear, Clerk of the Board
Chief Board Aides
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