



LIVE WELL
SAN DIEGO

BEHAVIORAL HEALTH ADVISORY BOARD ACTION ITEM - SEPTEMBER 6, 2018

Mental Health Services Act (MHSA) FY 2018-19 Annual Update Board Letter

The County of San Diego is in the second year of implementing the MHSA Three-Year Program and Expenditure Plan: Fiscal Years 2017-18 through 2019-20. The Three-Year Plan incorporates all five MHSA components and provides expenditure projections for each component per year. The MHSA Fiscal Year 2018-19 Annual Update notes funding increases for programs identified through a stakeholder input process and modifications to the Fiscal Year 2018-19 expenditure plan originally proposed in the Three-Year Plan. The majority of services listed in the Annual Update are a continuation of programs previously approved by the Board of Supervisors and stakeholders. The proposed total expenditures for FY 2018-19 are \$201,062,632, representing a \$13,293,533 increase from the estimated FY 2018-19 budget included in the Three-Year Plan.

Behavioral Health Services is seeking Board of Supervisors' approval to: 1) Accept and approve the County of San Diego Mental Health Services Act Fiscal Year 2018-19 Annual Update; 2) Authorize payment of \$400,000 to the California Mental Health Services Authority to continue participation in statewide prevention and early intervention campaigns and local initiatives, a component of the Three-Year Plan. 3) Authorize the use of \$100,000 of MHSA Innovation funding for the implementation of the Human-Centered Design process to develop new Innovation programs, a component of the Three-Year Plan, and 4) Accept and approve the MHSA FY 2018-19 Reversion Plans for Innovation and Capital Facilities and Technological Needs, and authorize the Director of the Health and Human Services Agency to submit the Reversion Plans to the California Mental Health Services Oversight and Accountability Commission.

It is, THEREFORE, staff's recommendation that your Board recommends acceptance and approval of the Mental Health Services Act Fiscal Year 2018-19 Annual Update.