



Legislation Text

File #: 18-531, Version: 1

MEMORANDUM

TO: BOARD OF SUPERVISORS

FROM: Todd Metcalf
Behavioral Health Administrator

DATE: August 14, 2018

SUBJECT: Adopt the Resolution Approving the Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan for Fiscal Year 2017-2018 through Fiscal Year 2019-2020

EXECUTIVE SUMMARY: Attached, for your review and adoption is the MHSA Three-Year Program and Expenditure Plan for Fiscal Year 2017-2018 through Fiscal Year 2019-2020.

BACKGROUND AND DISCUSSION: The Mental Health Services Act enables the Department of Health Care Services to provide increased funding, personnel and other resources to support county mental health programs and monitor progress toward statewide goals for children, transitional age youth, adults, older adults, and families. The Act addresses a broad continuum of prevention, early intervention and service needs and the necessary infrastructure, technology and training elements that will effectively support this system.

This Act imposes a 1% income tax on personal income in excess of \$1 million. Much of the funding will be provided to county mental health programs to fund programs consistent with their local plans.

FISCAL IMPACT: ☐ None ☒ Budgeted ☐ Non-Budgeted

Fiscal Year 2017-18:	\$ 5,252,655
Fiscal Year 2018-19:	\$ 4,826,301
Fiscal Year 2019-20:	\$ 3,871,872
Three Year Total:	\$13,950,828

FISCAL IMPACT (Narrative): The total amount budgeted for the MHSA Three-Year Program and Expenditure Plan for Fiscal Year 2017-2018 through Fiscal Year 2019-2020 is \$13,950,828.

STAFFING IMPACT (if applicable): N/A

RECOMMENDED ACTION: Adopt the Resolution Approving the Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan for Fiscal Year 2017-2018 through Fiscal Year 2019-2020.