



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: BC 17-078, **Version:** 1

Receive a report on Fund 023 Behavioral Health, its Programs and Financing Structure

RECOMMENDATION:

It is recommended that the Budget Committee of the Board of Supervisors:

Receive a report on Fund 023 Behavioral Health, its Programs and Financing Structure

SUMMARY/DISCUSSION:

The Behavioral Health Bureau (BHB) provides mental health services to severely mentally ill (SMI) adults and seriously emotionally disturbed (SED) youth, and substance abuse services to individuals with substance abuse disorders. The array of mental health services available to the eligible client population are a combination of staff delivered and contracted services through community based organizations within the community. The totality of services for substance use disorders are contracted through community based organizations.

All these services are provided with funds budgeted and authorized by the Board of Supervisors in the Behavioral Health Fund (Fund 023). This fund was authorized on December 13, 2011 by the Board to provide for greater transparency in the management of categorical mental health funds which were previously administered out of the General Fund. This new fiscal structure under Fund 023 was implemented beginning with Fiscal Year (FY) 2012-13.

In FY 2016-17, the total authorized budget for fund 023 is \$116.8 million. The primary funding sources in this fund are:

- 1991 Sales Tax Realignment (1991 Realignment), approximately, \$10.3 million annually,
- 2011 Sales Tax Realignment (2011 Realignment), approximately \$13.9million annually,
- Proposition 63- Mental Health Services Act Revenue (MHSA), approximately \$15million annually.
- Substance Abuse Prevention Treatment Block Grant (SAPT) approximately \$4.4M annually, and
- Federal Financial Participation (FFP), approximately \$35M annually.

Realignment and MHSA funds are leveraged to maximum extent possible to draw down the FFP. The General Fund's contribution towards mental health services is \$532,678 annually, which is the Maintenance of Effort amount required. Attachment A contains a detailed listing of the major programs within BHB in FY 2015-16, and their estimated costs. Attachment B contains more detailed service data and statistics of the population served.

OTHER AGENCY INVOLVEMENT:

None

FINANCING:

There are no fiscal impacts from receipt of this report.

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Attachments:

Attachment A - Listing of Behavioral Health Programs in Fund 023

Attachment B - System of Care Data