

Increasing Our Spending to Expand Reach

Broadening Access to Services for Those in Need

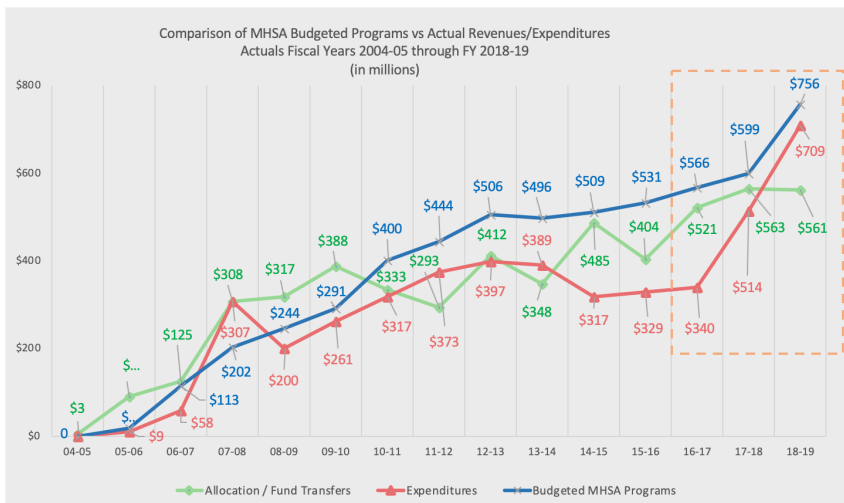
The Challenge

There has been a gap over the last decade at the Department of Mental Health (DMH) between our funds available and our spending, which posed a threat of some funding reverting back to the state.

What DMH is Doing

DMH has rationalized and streamlined its budgeting process and increased its spending across programs in order to better support our staff, serve our clients and reach a larger population in need Countywide. An area of significant threat for fund reversion has been the Mental Health Services Authority (MHSA) and a robust response (see graph below) has been required to avoid fund reversion over the past three years. Bottom line: the department now receives over \$500 million per year (green) but had not been able to spend more than \$400 million per year. With aggressive planning and implementation we have grown our spending to over \$700 million to use money at risk of reversion, and we will soon have MHSA “right-sized” through our new budgeting process so that the amount of money we spend is tied closely to the amount of money we receive each year.

DMH - Annual MHSA Budget, Revenue and Expenditures



Revenues depicted in this line graph do not include interest earned.

- The line graph reflects:
 - ongoing CSS, PEI and INN allocations;
 - one-time allocations for WET and CFTN; and
 - fund transfers from CSS to WET and CFTN.
- 2007-08: total expenditures of \$307M included transfers of \$156M (\$123M CSS and \$33M PEI) to the Prudent Reserve (PR).
- 2008-09: an additional \$5.0M in CSS was transferred to the PR.
- Breakdown of FY 2018-19 Actual Expenditures

	Budget	Actuals
CSS	\$528	\$516
PEI	\$192	\$147
INN	\$8	\$25
WET	\$22	\$14
CFTN	\$6	\$7
TOTAL	\$756	\$709

The Benefits

Increased spending by DMH in FY 2019-2020 will allow for:

- Adding staff across the 33 mental health clinics countywide;
- Funding 33 mental evaluation, co-responder teams with law enforcement;
- Increasing staffing of the School Threat Assessment Program to prevent school violence;
- Building out the Women's Reintegration Program and a new Women's Wellbeing Center; and
- Expanding mental health diversion to get mentally ill inmates out of jail and into programs.