

MHSA Fiscal Year 2015-16 Plan Update - Overview

Contra Costa Behavioral Health Services is pleased to present the Mental Health Services Act Plan Update for Fiscal Year 2015-16.

The 15-16 Plan Update proposes to set aside \$43.1 million for fiscal year 2015-16 and \$43.1 million for 2016-17 in order to fund over 80 programs and plan elements. This includes \$31.6 million annually to fund 36 programs and plan elements in the Community Services and Supports component that will serve approximately 2,000 individuals who are experiencing a serious mental illness. The Prevention and Early Intervention component plans to set aside \$8 million annually to fund 28 programs serving approximately 13,000 persons, and are designed to prevent mental illness from becoming severe and debilitating. \$2 million is budgeted annually for eight Innovative projects, and up to \$638,000 is set aside for programs to recruit, train and retain our public mental health workforce. In the Capital Facilities/ Information Technology component, Contra Costa plans during the upcoming two year period to complete a \$6 million electronic mental health records project that was started this fiscal year.

This is a Plan Update, and, as such, updates the Three Year Program and Expenditure Plan that was approved last year. Changes to the Three Year Plan that are included in this Plan Update are:

- A description of this year's Community Program Planning Process, where stakeholders updated priority needs, suggested strategies to meet those needs, and provided input on a Board of Supervisor approved Assisted Outpatient Treatment Program.
- Describes changes to the Full Service Partnership programs in West and Central County; from contract providers collaboratively serving our Full Service Partners to services provided by single agencies on a regional basis.
- Adds a description and budget for an Assisted Outpatient Treatment Program. Program design is currently under development, with implementation planned for November of this year.
- Updates progress on implementation of the previously approved Innovation Projects of Recovery through Employment Readiness, Wellness Coaches, Partners in Aging, and Overcoming Transportation Barriers.
- Describes the completion of the Capital Facility construction projects of the Miller Wellness Center and Hope House, and provides an update on the implementation of the Electronic Mental Health Record System Project.

- In the Budget chapter, MHSA estimated revenues have been revised to reflect an increase in total available funding for Fiscal Year 2015-16 from \$63.4 million to \$72.1 million. Coupled with a revised upward estimate of MHSA revenues in future years it is currently projected that total budget spending authority will not need to be reduced in order to fully fund MHSA programs and plan elements in future Three Year Plans.
- The Evaluating the Plan chapter language has been changed to reflect that the program and fiscal review process has been implemented, as well as a monthly MHSA Financial report is being generated.
- Program and Plan Element Profiles have been updated, to include outcomes reported by programs for Fiscal Year 2013-14.

The Plan Update includes public comment, Mental Health Commission recommendations, and the County's response to the public comment and recommendations.