

# **MHSA Three Year Program and Expenditure Plan for FY 2017-20**

## **SUMMARY**

The Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan (Three Year Plan) for Fiscal Years 2017-18 through 2019-20 sets aside \$51.6 million for fiscal year 2017-18 in order to fund over 80 programs and plan elements. This is an \$8.5 million annual increase in requested budget authority from the current Three Year Plan. This increase will be offset by estimated additional Medi-Cal reimbursement, increase in state MHSA Trust Fund revenue, and use of unspent MHSA funds from previous years.

The Three Year Plan includes \$37.6 million to fund 39 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 \$8.7 million to fund 26 programs serving approximately 13,000 persons, and are designed to prevent mental illness from becoming severe and debilitating. \$2.1 million is budgeted for six Innovative Projects, and \$2.5 million is set aside for programs to recruit, train, retain and support our public mental health workforce. Finally, our Capital Facilities/Information Technology component will utilize the remaining funds allocated for implementation of the electronic mental health records project.

A data driven Needs Assessment was conducted of public mental health services in Contra Costa County, and an inclusive Community Program Planning Process engaged stakeholders in identifying service gaps, prioritizing community public mental health needs, and suggesting strategies to meet these needs. All identified service gaps and prioritized needs from the Needs Assessment and Community Program Planning Process are referenced and addressed in the Three Year Plan.

Significant changes to the Three Year Plan include the following:

- \$1.7 million earmarked for permanent subsidized housing for persons with serious mental illness (Special Needs Housing Program), and introduction of planning for potential use of state funding to be available sometime in fiscal year 2018-19 for the “No Place Like Home” initiative. The No Place Like Home initiative, when implemented, will earmark state level MHSA funds for permanent supportive housing for persons with serious mental illness.
- \$.2 million for start-up funding to establish a 24 bed transitional residential facility for transition age youth at the County’s Oak Grove facility.
- \$2.5 million for expansion of the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program for children to meet new state expanded eligibility requirements, and to meet reform legislation for services to foster children.

- \$ .7 million to expand the county operated First Hope program's capability to now serve adolescents and young adults experiencing a first psychotic break.
- \$ .5 million to support expanding the hours of availability for the County funded mobile response team to respond to children and their families when in crisis.
- \$ .5 million to augment and expand the capacity of the County's Mental; Health Evaluation Team (MHET) in order to field a countywide mobile crisis response intervention for adults experiencing mental health crises.
- \$ .7 million to establish two new Innovative Projects; one to bring mental health services to seriously mentally ill adults living in augmented board and care facilities, and one to serve adolescents experiencing mental health and substance abuse disorders. This \$.7 million will be offset by the ending of two Innovative Projects that sunset in current fiscal year.
- \$ .6 million to establish a family support program consisting of recruiting, training and supervising volunteers to support family members and loved ones of persons experiencing serious emotional disturbance or mental illness.
- \$ .2 million to expand various training and staff development initiatives; most notably certifying mental health first aid trainers to partner with first responders and community organizations supporting persons experiencing trauma and violence.
- \$ .3 million to establish a locally administered student loan forgiveness program to address identified significant workforce shortages, such as psychiatrists.
- \$1.3 million (or 3%) added to allow for both County and contract operated increases in the cost of doing business.

We anticipate that the plan's proposed total budget spending authority will not need to be reduced in the foreseeable future, and that all MHSA programs and plan elements can be sustained at their proposed level of funding.

Section 5848(b) requirements of the California Welfare and Institutions Code have been fulfilled, in that the Draft Three Year Plan has been publicly posted for stakeholder comment for a minimum of thirty days, and on May 3, 2017 the Mental Health Commission hosted a public hearing. All substantive comments and recommendations from this process have been included, and Contra Costa Behavioral Health Administration has addressed in writing any substantive recommendations for revisions.