



June 26, 2018

California Department of Health Care Services
1501 Capitol Avenue, MS 4000, P.O. Box 997413
Sacramento, CA 95899-7413
E-mail: MHSA@dhcs.ca.gov

RE: Plan for Spending Reallocated Unspent Funds as per MHSUDS Information Notice No.: 17-059

The following represents Contra Costa County's Reallocation Plan that is in compliance with Department of Health Care Services (DHCS) MHSUDS Information Notice No.: 17-059, entitled Mental Health Services Act: Implementation of Welfare and Institutions Code Section 5892.1. Contra Costa is complying with the requirement that by July, 2018 counties have a plan to expend the amount of unspent Mental Health Services Act (MHSA) funds subject to reversion by June 30, 2020.

DHCS has notified Contra Costa that \$ 2,059,690 in unspent Prevention and Early Intervention (PEI) MHSA funds distributed to Contra Costa in FY 2009-10 are subject to reversion to the State, and \$167,226 in unspent Workforce Education and Training (WET) MHSA funds distributed in FY 2006-7 are subject to reversion. Contra Costa's Reallocation Plan is as follows:

The Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan Update for Fiscal Year 2017/2020, or Three Year Plan Update (enclosed) contains additional budget authority to establish new program services in the PEI and WET components that are in excess of anticipated revenues (pages 71-73 of enclosed Three Year Plan Update). According to accepted "first in, first out" strategy, reallocated funds will be the first dollars spent on the new programming. The following tables illustrate Contra Costa's plan to spend DHCS identified reallocated funds by June 2020.

Table 1. First Hope Program - In the PEI category of Early Intervention, adding new staff to serve youth experiencing a first psychotic episode to the existing First Hope Program services that heretofore served youth who show early signs of psychosis (pages 55-56 of enclosed Three Year Plan Update).

Contra Costa		FY 14-17 First Hope Annual Budget	Reallocated funds projected to be spent
FY 17-18 First Hope Budget	2,377,280	1,685,607	127,322*
FY 18-19 First Hope Budget	2,651,791	1,685,607	966,184
FY 19-20 First Hope Budget	2,651,791	1,685,607	966,184
		Total	2,059,690

MHSA PEI Funds Subject to Reversion in FY 2009-10: 2,059,690

*Expenditures for FY 2017-18 projected to be significantly less than budget authority due to emerging nature of implementing First Hope's first onset of psychosis programming.



Table 2. Loan Repayment Program- In the WET category of Financial Incentives, implementing a County funded loan repayment program to address critical psychiatry shortages (page 69 of enclosed Three Year Plan Update).

Contra Costa		FY 14-17 Financial Incentives Annual Budget	Reallocated funds projected to be spent
FY 17-18 Budget	300,000	0	167,226*
		Total	167,226

MHSA WET Funds Subject to Reversion in FY 2006-7: 167,226

*Expenditures for FY 2017-18 projected to be significantly less than budget authority due to emerging nature of implementing the Loan Repayment Program.

The aforementioned Reallocation Plan and enclosed MHSA Three Year Program and Expenditure Plan Update for FY 2018-19 was posted for the required 30-day public review and comment period from April 20, 2018 through May 20, 2018, with a public hearing on June 6, 2018, and was adopted by the Contra Costa County Board of Supervisors on June 26, 2018.

As required we have posted the Reallocation Plan and Contra Costa's Three Year Plan Update on the County's web site via the following link: <http://cchealth.org/mentalhealth/mhsa>.

If you have any questions on this request, please contact: Warren Hayes, Contra Costa Behavioral Health Services, 925-957-2616, or warren.hayes@hsd.cccounty.us.

Thank you.

Sincerely,

Karen Mitchoff, District IV
Chair of the Contra Costa County Board of Supervisors

Enclosure: Contra Costa County Adopted Reallocation Plan and MHSA Three Year Program and Expenditure Plan Update for FY 2018-19

