

MHSA Three Year Program and Expenditure Plan Update for FY 2019-20

SUMMARY

The Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan Update proposes to set aside \$54.7 million for fiscal year 2019-20 in order to fund over 80 programs and plan elements.

The Three Year Plan Update includes \$37.7 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 \$9.2 million to fund 26 programs serving approximately 26,000 persons and are designed to prevent mental illness from becoming severe and debilitating. \$2.2 million is budgeted for five Innovative Projects, and \$2.6 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 \$3 million for project costs associated with a planned program of services for transition age youth at the county owned Oak Grove facility.

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 Community Program Planning Process are referenced and addressed in the Three Year Plan Update.

FY 2017-18 performance indicators for our Full Service Partnerships and our Prevention and Early Intervention programs are included in the program description, and individual program outcomes are listed by program in Appendix B.

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.

As per direction of the California Department of Health Care Services (DHCS) the Three Year Plan Update includes the plan approved last year by the Board of Supervisors to spend by June 2020 funds that DHCS has identified as potentially subject to reversion back to the state.

Section 5848(b) requirements of the California Welfare and Institutions Code have been fulfilled, in that the Three Year Plan Update has been publicly posted for stakeholder comment for a minimum of thirty days, and on May 1, 2019 the Mental Health Commission hosted a public hearing. All substantive comments and recommendations from this process have been included in the Three Year Plan Update, and Contra Costa Behavioral Health Administration has addressed in writing any substantive recommendations for revisions.