

Executive Summary

We are pleased to present Contra Costa Behavioral Health Services (CCBHS) Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan Update (Plan Update) for fiscal years 2021-22. This Plan Update starts July 1, 2021 and updates the MHSA Three Year Program and Expenditure Plan (Three Year Plan) that was initiated in July of 2020. *The past year has been unprecedented in many ways.* We look forward to continued community partnerships that have emerged in 2020 to address the pandemic, health inequities and community crisis response services. These on-going efforts will continue to provide learning opportunities that guide our work moving forward.

The Three-Year Plan describes programs that are funded by the MHSA, what they will do, and how much money will be set aside to fund these programs. The Three-Year Plan includes the components of Community Services and Supports (CSS), Prevention and Early Intervention (PEI), Innovation (INN), Workforce Education and Training (WET), and Capital Facilities/ Information Technology (CF/TN). Also, the Three-Year Plan describes what will be done to evaluate plan effectiveness and ensure that all MHSA funded programs meet the intent and requirements of the Mental Health Services Act.

California approved Proposition 63 in November 2004, and the Mental Health Services Act became law. The Act provides significant additional funding to the existing public mental health system and combines prevention services with a full range of integrated services to treat the whole person. With the goal of wellness, recovery and self- sufficiency, the intent of the law is to reach out and include those most in need and those who have been traditionally underserved. Services are to be consumer driven, family focused, based in the community, culturally and linguistically responsive, and integrated with other appropriate health and social services. Funding is to be provided at sufficient levels to ensure that counties can provide each child, transition age youth, adult and senior with the necessary mental health services and supports set forth in their treatment plan. Finally, the Act requires the Three-Year Plan be developed with the active participation of local stakeholders in a Community Program Planning Process (CPPP).

Highlights of changes and updates to the Plan Update for 2021-22 include the following:

- Budget updated to reflect estimated available funding for FY 21-22
- No Place Like Home (NPLH) and housing updates
- New PEI Programs related to:

- Early Childhood Mental Health Outreach & Education
- Suicide Prevention Training & Education
- Updates to the Suicide Prevention Coalition efforts
- Expansion of Loan Repayment Program to address mental health career pathways and cultural responsiveness

Funding:

Fiscal Year 21-22 sets aside up to \$54.4 million in budget authority. In 20-21, there were funds authorized and vetted through a community stakeholder process that would permit use of up to approximately \$7 million in one-time funding to preserve existing MHSa programs that were at risk due to Covid related budget shortfalls. Those funds have been removed from the current budget, which is the rationale behind this year's decrease in total budget authority. The contents of this Plan (including Budget) are a snap-shot in time from early spring 2021. Any changes will be reflected in the subsequent Annual Update.

Outcomes:

Performance indicators for the County's Full Service Partnership Programs and Prevention and Early Intervention component were updated in FY 19-20, and are reflected in the current Plan Update. In addition, Appendix B contains individual program profiles of MHSa programs and plan elements and includes FY 19-20 performance outcomes.