



Current (2017) Members of the Contra Costa County Mental Health Commission

Duane Chapman, District I (Chair); Barbara Serwin, District II (Vice Chair); Meghan Cullen, District V; Douglas Dunn, District III; Diana MakKieve, District II; Lauren Rettagliata, District II; Connie Steers, District IV; Gina Swirsding, District I; Jason Tanseco, District III; Michael Ward, District V; Sam Yoshioka, District IV; Candace Andersen, District II
BOS Representative, Diana Burgis, District III, BOS Alternate

The Mission Statement of the MHA/Finance Committee: In accordance with our mandated duties of Welfare & Institutions Code 5604, and aligned with the Mental Health Commission's MHA Guiding Principles, and the intent and purpose of the law, the MHA/Finance Committee will work in partnership with all stakeholders, all community-based organizations and County providers to review and assess system integration and transformation in a transparent and accountable manner

MHA/Finance Committee Meeting

March 16, 2017 ♦ 1:00-3:00 p.m. ♦ 1340 Arnold Drive, Room 112, Martinez

- I. Call to order/Introductions**
- II. Public Comment**
- III. Commissioner Comments**
- IV. Chair Announcements**
- V. APPROVE Minutes from February 16, 2017 meeting**
- VI. REVIEW and DISCUSS MHA Program and Fiscal Reviews -Stephanie Chenard**
- VII. REVIEW and DISCUSS MHA Three Year Program and Expenditure DRAFT Plan for Fiscal years 2017 to 20120- Warren Hayes**
- VIII. DISCUSS budget updates- TBD**
- IX. DISCUSS and PREPARE format for full commission meeting in May – Warren Hayes**
- X. REVIEW updates regarding fulfillment of Psychiatrist's positions and salary increases**
- XI. Adjourn**



**MHSA-FINANCE Committee
MONTHLY MEETING MINUTES
February 16, 2017 – First Draft**

| Agenda Item / Discussion | Action / Follow-Up |
|---|--|
| <p>I. Call to Order / Introductions Vice-Chair, Douglas Dunn, called the meeting to order at 1:02pm.</p> <p><u>Commissioners Present:</u> Douglas Dunn, District III Sam Yoshioka, District IV Diana MaKieve, District II Duane Chapman, District I (arrived @1:12pm)</p> <p><u>Commissioners Absent:</u> Lauren Rettagliata, District II</p> <p><u>Other Attendees:</u> Joseph Ortega, RN, Program Stephanie Chenard, Program Manager Warren Hayes, Mental Health Program Chief Robert Thigpen, Adult Family Services Coordinator Adam Down, Behavioral Health Administration Jill Ray, Field Representative, District II Liza A. Molina-Huntley, MHC Executive Assistant</p> | <p>Executive Assistant:</p> <ul style="list-style-type: none"> • Transfer recording to computer. • Update Committee attendance |
| <p>II. Public comments: None</p> | |
| <p>III. Commissioners comments: EMS 5150 SUMMIT will be on February 22, from 8am to 4:30pm, at John Muir Medical Center on Ygnacio Valley Road in Walnut Creek. Purpose to gain perspective regarding Section 5150</p> | |
| <p>IV. Chair comments: None</p> | |
| <p>V. Review and Discuss MHSA Program and Fiscal Review for Augmented Board and Care- Joseph Ortega, RN and Stephanie Chenard</p> <ul style="list-style-type: none"> • There are a total of 23 total board and care facilities; of which seven facilities are MHSA funded. The Jewish Family and Community Services (JFCS-East Bay) in Walnut Creek, the Divine’s Home in San Pablo and the CCCBH-Suicide Prevention Pilot in Concord all reports were completed and submitted to the commissioners in 2016. | |

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| <ul style="list-style-type: none"> • The report included in the agenda packet for the MHSA Finance Committee meeting on 2/16/17, summarizes the findings of the following three board and care facilities: United Family Care, LLC- dba Family Courtyard in West County, Oak Hills in East County and Woodhaven in Central County. • All three facilities were visited by both presenters and they visited and interviewed the staff along with evaluating the facilities • The purpose of the reviews was to evaluate <ul style="list-style-type: none"> a) the effective use of funds provided by MHSA to provide results for improving the facilities b) as a support mechanism for the CCC-MHSA Three year plan c) ensure compliance with statute, regulations and policy • The above is to ensure the improvement of services for the community. (see report) | |
| <p>VI. Approval of January 19, 2017 minutes.</p> <ul style="list-style-type: none"> ❖ Duane moved to motion, seconded by Sam Vote of 4-0-0. Vote: Ayes: Doug, Sam, Duane, Diana Nays: None. Abstain: None. Absent: Lauren | |
| <p>VII. REVIEW Contra Costa Health Services 1991 and 2011 Realignment Spending Information for Fiscal Year 2013-2014</p> <ul style="list-style-type: none"> • For the years of 2013-2014, over \$17 million was spent in providing services for adults and approximately \$19 million was spent in providing services for children with mental health needs • The numbers reflected include Children clinics located in Central, West and East county and county outpatient programs in hospital and residential services, Children and Family Services, Juvenile Assessment Services and Head Start. • The numbers reflected for adult services include clinics located in Pittsburg (PHC), Concord clinic, El Portal clinic and Older Adult Program • Numbers show trends and are approximations. • (See report) | |

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| <p>VIII. REVIEW and DISCUSS Realignment Spending information projected for 2016-2017</p> <ul style="list-style-type: none"> • MHSA Three year plan will give additional details and data, both qualitatively and quantitatively. The Needs Assessment report for 2016 will be part of the MHSA Three Year plan. • Projected numbers for 2016-2017 will reflect a 3 ½ % cost of living increase. (See report) | |
| <p>IX. REVIEW and ACCEPT MHSA/FINANCE YEAREND REPORT FOR 2016 Editing and corrections will be made by Executive Assistant for MHC, as instructed.</p> <ul style="list-style-type: none"> ❖ Duane moves to motion, Diana seconds, to accept the report, with corrections as stated by the committee members. <p>All in favor to accept report VOTE: 4-0-0 Attendees: Doug, Diana, Sam, Duane Absent: Lauren</p> | <p>EA complete revisions and submit to Executive Committee for approval</p> |
| <p>X. REVIEW AB109 regarding expenditures for lab, pharmaceuticals/pharmacy, clinicians, Community Health Workers, Psychiatrist, shelter beds and Mental Health Court</p> <ul style="list-style-type: none"> ❖ Doug moved to motion to move this item to the March 16 meeting, Diana seconds <p>VOTE: 4-0-0 Present: Duane, Doug, Diana, Sam Absent: Lauren</p> | |
| <p>XI. Adjourned at 2:50pm</p> | |

Respectfully submitted,
Liza Molina-Huntley
Executive Assistant to the Mental Health Commission
CCHS Behavioral Health Administration

Contra Costa County

Mental Health Services Act
Three Year Program and
Expenditure Plan

Fiscal Year 2017 - 2020

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Introduction

We are pleased to present Contra Costa County Behavioral Health Services (CCBHS) Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan (Three Year Plan) for fiscal years 2017-20. This Three Year Plan starts July 1, 2017, and integrates 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).

This Three Year Plan describes programs that are funded by MHSA, what they will do, and how much money will be set aside to fund these programs. Also, the Three Year Plan will describe what will be done to evaluate their effectiveness and ensure they 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 competent, 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 this Three Year Plan be developed with the active participation of local stakeholders in a community program planning process.

Plan Changes for FY 2017-20. Significant changes to the FY 2014-17 Three Year Plan that are incorporated into the FY 2017-20 Three Year Plan include:

- A data driven assessment of community mental health needs in Contra Costa County (pages 9-10).
- A description of this year's Community Program Planning Process (pages 11-27).
- Outcome indicators for FY 2016-17 are included in the County's Full Service Partnerships program description (page 29).
- The County is planning to re-purpose their county owned Oak Grove facility in Concord to establish a 24 bed residential treatment facility for youth ages 16-24. (page 35)
- A description of the State initiative "No Place Like Home" is introduced (page 36).
- The Special Needs Housing Program has been added (page 37).
- MHSA funding has been added to support Early and Periodic, Screening, Diagnosis and Treatment (EPSDT) expansion requirements (pages 40-41).
- Funding has been added to expand the County's Mobile Crisis Response capacity in both Children's and Adult Systems of care.(pages 29 and 43).
- New PEI outcome indicators are described (page 46).
- PEI programs are aligned with the seven new PEI categories (pages 46-55).

- The County's First Hope Program has added staff to now serve transition age youth experiencing a first psychotic break (page 50).
- Two emerging Innovative projects are described; Center for Recovery and Empowerment, and Cognitive Behavioral Social Skills Training (pages 57-58).
- A Family Support Program is added to the Workforce Education and Training Component (pages 59-60).
- Mental Health First Aid Training is linked to community first responders to provide ongoing mental health training, support and consultation (page 63).
- A locally administered Loan Forgiveness Program to address workforce shortages is added. (page 65).

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Note. Program and plan element profiles and a glossary section are included in the Appendices to provide more information regarding a specific program or plan element, and to assist in better understanding terms that are used.

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Vision

The Mental Health Services Act serves as a catalyst for the creation of a framework that calls upon members of our community to work together to facilitate change and establish a culture of cooperation, participation and innovation. We recognize the need to improve services for individuals and families by addressing their complex behavioral health needs. This is an ongoing expectation. We need to continually challenge ourselves by working to improve a system that pays particular attention to individuals and families who need us the most, and may have the most difficult time accessing care.

Our consumers, their families and our service providers describe mental health care that works best by highlighting the following themes:

Access. Programs and care providers are most effective when they serve those with mental health needs without regard to Medi-Cal eligibility or immigration status. They provide a warm, inviting environment, and actively and successfully address the issues of transportation to and from services, wait times, availability after hours, services that are culturally and linguistically competent, and services that are performed where individuals live.

Capacity. Care providers are most appreciated when they are able to take the time to determine with the individual and his or her family the level and type of care that is needed and appropriate, coordinate necessary health, mental health and ancillary resources, and then are able to take the time to successfully partner with the individual and his or her family to work through the mental health issues.

Integration. Mental health care works best when health and behavioral health providers, allied service professionals, public systems such as law enforcement, education and social services, and private community and faith-based organizations work as a team. Effective services are the result of multiple services coordinated to a successful resolution.

We honor this input by envisioning a system of care that supports independence, hope, and healthy lives by making accessible behavioral health services that are responsive, integrated, compassionate and respectful.

Cynthia Belon, L.C.S.W.
Behavioral Health Services Director

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Needs Assessment

Introduction

Contra Costa Behavioral Health Services (CCBHS) conducted a quantitative assessment of public mental health need in preparation for developing the Fiscal Year 2017-20 Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan (Three Year Plan). This data driven analysis complements the Community Program Planning Process (CPPP), where interested stakeholders provided input on priority needs and suggested strategies to meet these needs.

Data was obtained to determine whether CCBHS was a) reaching the people it is mandated to serve, b) appropriately allocating its resources to provide a full spectrum of care, and c) experiencing any significant workforce shortfalls.

Benchmarks for the CCBHS target population were established for the county and county regions (East, Central, West) as well as by race/ethnicity, age group and identified gender to determine whether CCBHS was serving more or less than these benchmarks. Benchmarks for appropriate resourcing by level of mental health care, ranging from locked facilities to basic services for prevention and health maintenance, were also established to determine whether the level of funding CCBHS spent on each level met recommended standards. Finally, all CCBHS position classifications were reviewed to determine whether any significant shortfalls existed between authorized versus filled positions, staffing demographics, and bi-lingual staff.

Results

Data analysis supports that CCBHS is serving the number of clients that approximate the estimated number of individuals requiring services, and moreover serves more eligible clients than the majority of counties in California. This is based upon prevalence estimates and penetration rates of low income children with serious emotional disturbance and adults with a serious mental illness as compared with other counties. In addition, each Contra Costa County region (West, Central, East) and demographic sub-population within the County are equitably and appropriately represented, with the exception of Asian/Pacific Islanders, Latina/os, children ages 0-5 years, and adults ages 60 and over as being slightly underrepresented in each region when compared to other sub-populations within Contra Costa County.

Fiscal Year 2015-16 expenditure data indicate services were available at every level of care as defined by the Level of Care Utilization System (LOCUS/CALOCUS). However, compared to benchmarks, CCBHS over spends on the most acute level of in-patient care (Level 6), and is below the benchmark in expenditures related to programs providing high intensity community-based services (Levels 4 and 5).

Workforce analysis indicates a significant shortage of psychiatry time, both in county positions as well as contract psychiatrists. Compounding the issue of filling vacant psychiatrist positions is that Contra Costa County reimburses psychiatrists at a lower rate than neighboring counties. Latina/o and Asian/Pacific Islander populations are under-represented among county staff when compared to the county population. Finally, CCBHS has incrementally increased the number of bilingual staff each year, and has made available as needed phone, in-person and video interpretation services.

Recommendations

This quantitative needs assessment suggests attention in the following areas:

- Strengthen outreach and engagement strategies for identified underserved populations across the county.
 - Relevant Program/Plan Elements. PEI programs will be fully compliant with new regulations that require documenting access and linkage to mental health treatment, with outreach and engagement to those populations who have been identified as underserved (page 46). The Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program in the Children’s System of Care will receive additional MHSA funding for staff to serve children, to include ages 0-5, who are experiencing serious emotional disturbances (page 41). The Innovative Project, Partners in Aging, will be fully implemented during this Three Year Plan, whereby clinicians and community support workers will enhance the County’s Older Adult IMPACT Program (page 58).
- Improve capacity to assist consumers move from locked facilities to community based services.
 - Relevant Program/Plan Elements. The locally administered Special Needs Housing Program will be implemented during this Three Year Plan, and will utilize \$1.72 million to provide permanent supportive housing in the community to the seriously mentally ill (page 38).
- Explore strategies to recruit and retain psychiatrists and staff representing underserved populations.
 - Relevant Program/Plan Elements. For the Three year Plan CCBHS will implement a County funded Loan Forgiveness Program that specifically addresses critical psychiatry shortages (page 66). Additional funding has been added to the graduate level Internship Program to strengthen the recruitment of individuals who are bi-lingual and/or bi-cultural, and who can reduce the disparity of race/ethnicity identification of staff with that of the population served (page 65).

The full needs assessment report can be found at XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX

The Community Program Planning Process

Each year CCBHS utilizes a community program planning process to 1) identify issues related to mental illness that result from a lack of mental health services and supports, 2) analyze mental health needs, and 3) identify priorities and strategies to meet these mental health needs.

CPAW. CCBHS continues to seek counsel from its ongoing stakeholder body, entitled the Consolidated Planning Advisory Workgroup (CPAW). Over the years CPAW members, consisting of consumers, family members, service providers and representative community members, have provided input to the Behavioral Health Services Director as each Three Year Plan and Yearly Update has been developed and implemented. CPAW has recommended that the Three Year Plan provide a comprehensive approach that links MHSA funded services and supports to prioritized needs, evaluates their effectiveness and fidelity to the intent of the Act, and informs future use of MHSA funds. CPAW has also recommended that each year's Community Program Planning Process build upon and further what was learned in previous years. Thus the Three Year Plan can provide direction for continually improving not only MHSA funded services, but also influencing the County's entire Behavioral Health Services Division.

Community Forums. CPAW has been the central planning and implementation resource for fielding each year's Community Program Planning Process. Last year's venue was to engage consumers and family members who participate in MHSA funded Prevention and Early Intervention programs that provide outreach and engagement to underserved populations in their respective communities. This year's venue was to bring together via three community forums consumers, family members, service providers and interested community members by Contra Costa County region (West, Central, and East).

Over 300 individuals attended these three forums (October 6 in San Pablo, November 3 in Pleasant Hill, December 1 in Bay Point), and self-identified as one or more of the following:

- 23% - a consumer of mental health services
- 32% - a family member of a consumer of services
- 39% - a provider of mental health services
- 14% - an interested member of the community

Small Group Discussions. Participants actively discussed in small groups ten topical issues that were developed by consumer, family member and service provider representatives before the forums. Highlights of the discussions include:

- **What should services in my culture look like?**
 - Diversity is important, and cultural differences should be understood and respected in a non-judgmental way. We need to be culturally humble. A diverse mental health workforce sends a message to non-dominant cultures that differences are honored.
 - We are getting more immigrants who need more support in understanding our laws.
 - Many of our immigrants come from war torn countries and suffer from post-traumatic stress disorder. Care providers need to understand how specific cultures deal with this disorder, as a common tendency is to hide mental illness.
 - Suggest using non-traditional means to gain trust and acceptance, such as music, art, multi-media, and gardening.
 - Suggest developing a cadre of paid and volunteer care providers of the same culture to go to people's homes, as people need to develop trust, and are often fearful of being subjected to legal action.
 - Youth, especially those with a non-heterosexual gender identity, are prone to bullying and are vulnerable to suicidal behavior.
 - For African and Hispanic Americans mental health care should be family centered and/or faith based.
 - Clinicians should understand the ramifications of assigning a mental illness diagnosis.
 - We need more clinicians who speak multiple languages – we are losing them to neighboring counties because of pay disparity.
 - The County should be current with race/ethnicity trends, where Latina/os are moving to the West and African Americans are moving to the Eastern part of the County.
 - Organizations, such as the Native American Health Center, should be educating mental health providers about the various Native American cultures.
 - Medication prescribers need to be sensitive to potential ethnic specific reactions.
 - We need to ensure that translated materials and language interpreters are sensitive to and being understood by the people needing this accommodation.

- **How can I get housing that I can afford?**
 - The housing market is way too expensive to enable low income people to afford rents. We need rent control.
 - Section 8 housing is too difficult to navigate to be a resource.
 - Affordable housing often means unsafe housing.
 - People need access to the internet and help navigating the application process.
 - People searching for housing often need some form of stable short-term housing. Sometimes they may need to get help cleaning up and resting at these places so they can be presentable for interviews.
 - The east end of the County has the fastest growing population of people not being able to afford housing, and has the least resources to help with this problem.

- Suggest a clearinghouse to assist individuals and their families to find affordable housing. Need to do a better job of sharing housing opportunity information. Need a one stop shopping approach, with a single application.
 - More shelter beds needed, especially in the wintertime when it is full.
 - Public dollars should go to non-profits with supportive housing expertise, rather than banks and developers.
 - More shared housing capacity should be developed, such as elders pooling resources, and families with mental health experience taking in individuals into their homes. Cities should permit “mother-in-law” units.
 - Re-purpose abandoned or foreclosed structures for affordable housing.
 - Increase the number of board and care homes.
 - Advocate for the Board of Supervisors to spend more dollars for housing.
 - Flexible funding needed to pay for credit checks, first/last month’s rent, moving in and out, and other expenses to enable individuals to obtain housing.
 - Organizations should partner to help people get and keep housing.
- **What should care look like for persons with serious mental illness who live in supportive housing?**
 - Services should be provided on site, or have a multi-disciplinary mobile team come to the sites. Mental health, substance abuse and primary health issues should be addressed holistically and in a coordinated fashion.
 - Include life skills support, such as budgeting and money management, cooking, cleaning, home maintenance and conflict resolution skills in order for individuals to keep their residence.
 - Care providers should partner with property managers to deal with behavior issues that might threaten an individual keeping their residency.
 - For augmented board and cares specific attention should be given to medication regimens, if professional staff are not located on site.
 - Family members living off site should be welcomed and included, as appropriate, and emphasis and rules should be supportive of family reunification.
 - Support groups, such as twelve step, should be encouraged.
 - Daily meaningful activities, such as self-care regimens, hobby groups, parenting classes, field trips, gardening, site maintenance, pre-vocational activities, before and after school programs and social/cultural activities should be built in, whether at the site or arranged.
 - Case management should not drop off when a consumer is placed, but should complement on-site services.
 - Housing problems, such as bad food and bed bugs, can trigger mental health problems.

- Before being discharged from psychiatric hospitals persons should have dedicated attention to preparation for living in a less restricted environment, even if it means prolonging their stay to acquire these skills and coping mechanisms.
 - It is important not to place supported living residences in high crime and drug environments.
 - Each supportive living arrangement should build into all of their activities the goal of improving a consumers living situation, to include moving out to better, more independent housing.
 - All of the above would require many more dollars allocated than is currently being budgeted.
- **What does help getting to and from services look like?**
 - Services are too spread out in the County to be accessible. Many countywide services are located in central county, where public transportation is not available to the east and west ends of the County.
 - Using BART/buses can be daunting. Coaching to use public transportation independently would be helpful, to include coping with fears, safety concerns, and responding appropriately to bullying and discrimination.
 - Becoming eligible for discount passes can be difficult. Assistance in becoming eligible would be helpful, as well as the funding to be able to afford vouchers.
 - Suggest a shuttle service that stops at common safe stops, and coordinates with people who live in close proximity to each other, and when people have health/mental health appointments.
 - Assist individuals connect with each other so they can ride together.
 - Coordinate appointment scheduling around public transportation schedules.
 - Explore voucher system with Uber/Lyft as a means of ride sharing door to door. Expand their business model to include minors.
 - Continue moving mental health care out to common safe spots, such as schools, colleges, health centers, so that care is brought closer to where consumers live.
 - Expand volunteer services so that drivers can transport consumers.
 - Advocate with transit authorities for more accessible public transportation routes and provide more benches and shelters.
 - Use smart phones to assist with linking to directions and public transportation availability.
- **Helping family members navigate mental health, medical, and alcohol and drug services – what should that look like?**
 - These services are housed separately, have different eligibility requirements, have different treatment approaches, are poorly coordinated both within themselves and with the education, social services and criminal justice systems, and often have

differing, lengthy waiting periods before treatment happens. This is overwhelming for family members.

- Care providers should work together to provide a more coordinated, whole person team approach that considers and responds to all co-occurring disorders that affect a person simultaneously, to include mental illness, developmental disabilities, health issues, and drug and alcohol problems.
- Funding streams for these resources should be coordinated such that eligibility does not interfere with or prevent appropriate response and treatment by care providers.
- Family members of consumers should be included as part of the treatment team, with assistance provided for them to become powerful natural supports in the recovery of their loved ones.
- Resources should be allocated to establish paid staff to 1) support family members access and navigate current treatment systems, 2) develop family members with lived experience to act as subject matter experts in a volunteer capacity to educate and support other family members in understanding and best participating in the different systems of care, 3) provide outreach and education to the community to reduce stigma and discrimination pertaining to mental illness, and 4) partner with other organizations to increase community involvement and support in the care of persons with mental illness.
- Support and education groups for families specific to different cultures and languages need to be increased throughout the County.
- Family supports need to be developed in and by the various communities in the County, and need to be culturally and linguistically accessible to the families served, irrespective of their ability to pay.
- Provide a single place of contact in each region of the county for family members to obtain assistance with mobilizing treatment resources for their loved ones.

- **What should emotional support for family members look like?**

- The biggest support comes from families who have been through similar experiences and who understand what a family is going through.
- Mental illness affects the entire family, so emotional support should be for everyone, including the siblings.
- Families often see disturbing behavior and don't recognize that there is a mental illness going on. Early education and awareness is key to de-stigmatizing, learning coping mechanisms and getting loved ones the help they need. When first encountering mental illness they don't know what to do.
- Learning self-care is empowering.
- Most helpful is respite care for parents to have a break.
- Help in understanding, accessing and navigating services is a tremendous emotional support.

- It is important for people providing emotional support to families to be culturally humble and honor a family's personal beliefs.
 - NAMI has perfected how to support family members and should be funded to expand this support to paid staff. Operating with only volunteers, NAMI has been limited in what they can do; especially providing family support in the east, west and southern portions of the county.
 - Providing NAMI funding would enable expanding outreach to families of youth and adults in the criminal justice system.
 - Recommend providing psychotherapy for family members who have a loved one experiencing mental illness.
- **How should public mental health partner with the community when violence and trauma occur?**
 - Schools can identify children traumatized and at risk, but teachers and staff are not equipped to adequately care for the child and their family. Via wraparound funding behavioral health should partner with education on site and in the homes to provide needed mental health services.
 - Children under five and kids with special needs are particularly vulnerable, and are often overlooked.
 - Persons who are homeless are in continuous trauma.
 - There appears to be a recent increase in violence toward immigrants, Muslims and persons who identify themselves as lesbian, gay, bi-sexual, transgender or who question their sexual identity or gender. There is increased fear among these individuals.
 - Mental health care should be extended to teachers, police, church staff, and other community organization first responders, as they are dealing with trauma as well. Working closely with the police is especially helpful.
 - Care should be brought to the community by staff who are trusted and culturally and linguistically responsive. Non-labeling and confidentiality are most important.
 - Care providers who are not properly trained, ill-suited, or abuse the power of their position can do more damage than the trauma itself.
 - Relationships and trust should be established with community first responders before violence occurs, through training, workshops and community events.
 - First responders need better information regarding what mental health resources are present in their community, and how to access and navigate them.
 - The key role of drugs and alcohol leading to violence need to be recognized and included as part of the mental health care.
 - Attention should be focused on the perpetrators, in order to break the cycle of violence.

- Some sort of infrastructure needs to be built such that mental health professionals can respond quickly when community trauma occurs.
 - Service should be provided immaterial of whether the family has insurance.
 - Mental health professionals should be aware and prepared to address learned desensitization, stigma of discussing feelings regarding experienced violence, and distrust of authority figures.
 - All behavioral health staff should stay current with the latest in trauma informed response and care.
 - Ending up in the County's psychiatric in-patient ward does not help the person, and often signals a failure to prevent hospitalization.
- **How do we care for young people who have both mental health and alcohol and drug problems?**
 - Currently there is no coordinated outpatient mental health and alcohol/drug treatment services for adolescents, and very limited in-patient treatment. This often leads to juvenile hall.
 - We should be providing all levels of care in one place, from intensive to continuing care.
 - First responders, such as mental health probation liaisons, delinquency boards, faith based groups and teachers trained to recognize symptoms can act as referral sources.
 - Should engage the whole family. Part of the therapy is education regarding addiction as being a "family disease". Also, there is the reality of relapse when returning a youth to a family that is still using and abusing drugs and alcohol.
 - Successful graduates of treatment are ideal to act as peer mentors.
 - Best practices should be determined by the culture the youth is a part of.
 - Mental health and substance use disorder professionals need to be cross trained in each other's disciplines, as well as how to work together as team.
 - Medi-Cal eligibility should not be a barrier, as the need in this age group is overwhelming and cuts across all levels of society.
 - Mental health providers should be able to bill Medi-Cal for substance use disorder treatment the same as they do for mental health disorders.
 - There should be a substance use disorder professional co-located at each regional mental health clinic.
 - School district administrators should be partnered with to establish as part of the district's educational plan curricula regarding mental health/substance use disorders and the neuropsychiatry of addiction.
 - Marketing and education efforts should utilize more social media modes than the current method of flyers and other hard copy materials.

- **How do we help people who get better move to lower levels of care?**
 - There should be discussion of and planning for use of less acute levels of service right from the beginning, so that consumers are prepared to demonstrate higher levels of self-care as they move to lower levels of professional care.
 - Systems of care should be as flexible and non-judgmental as possible to reduce resistance (stigma and embarrassment) when higher levels are needed due to external factors. These setbacks, when properly handled, enable greater learning and better use of lower levels of care when the person is ready.
 - All of our various programs need to do a better job of coordinating care and “warm hand offs” with each other.
 - Mentoring plays an important role in people’s success. A single mentor with lived experience reinforces the goal of self-sufficiency and supports movement to different levels helps.
 - As many levels of care in one place helps. Permanent supportive housing, with many levels of care on site, is a good model.
 - Make sure that there is a lower level of care to go to and utilize. For example, returning to a gang as the only means for social connectivity is not helpful.
 - Emphasizing spirituality as part of the healing process at all levels facilitates a deeper and unified approach to wellness, and assists in seeing a level of care as a milestone, and not an end in itself.
 - Incorporating meaningful activity at all levels focuses on strengths, and can be built upon as one navigates care.
 - Varying levels of employment, from volunteering, to subsidized employment, to competitive jobs in the community can support recovery.
 - Recommend utilizing today’s tools of apps and social media to facilitate incorporation of self-care into daily health and mental health habits.
 - Teaching life and social skills at all levels also is key to the recovery process.
 - Inclusion and involvement of the family and other natural supports are important.
 - The current model of state and federal reimbursements need to be addressed in order to incentivize counties to facilitate appropriate movement of consumers to lower cost treatment based upon their recovery progress, and not on the need of the system to save money. Current Medi-Cal billing makes this difficult.

- **What community mental health needs and strategies would you like to discuss that have not been mentioned?**
 - Pre-employment services need to be expanded so that people have the whole range of activities that can prepare them for employment, to include volunteer experiences and internships. These services are particularly lacking for transitional age youth. Suggest partnering with the Career Resource Centers throughout the county.

- Aging felons are coming out of prison after experiencing many years of trauma and do not have any place to go or any support system.
- Young people experiencing a first psychotic break can receive effective treatment that enables recovery. This county needs funding to establish a first break program.
- NAMI should receive financial support to support and educate families of persons with mental health issues.
- The hearing impaired need mental health services.
- Many immigrants and undocumented persons are now fearful and distrustful of the system. We need to provide safe spaces for them to get the care they need.
- We need a substance use detoxification program in each region of the county that includes mental health treatment.
- We cannot get any psychiatry time in our part of the county.
- Would like one stop centers that are inclusive and inviting, such as senior centers and the Family Justice Center.
- People need to have services and supports in their native language.
- Children with special needs, such as learning and developmental disabilities have a hard time getting mental health services.
- Money management, or benefits counseling is no longer offered and is sorely needed for consumers so that they can access and navigate financial benefits, manage their money, and not get taken advantage of.
- Faith based spiritual work should be included as part of the recovery process.
- Foster youth mental health services are lacking.
- Youth need safe places to go where they see other youth that look like them and mental health discussions are normalized to reduce stigma and discrimination.
- Expand the SPIRIT program to support internships outside of behavioral health settings. Consider internships before as well as after the classroom training.
- More adequate psychiatric emergency facilities are needed.
- Children out of county placements are a hardship for the family.
- Parents of adult children with serious mental illness could use respite care.

Prioritizing Identified Needs. As part of the event participants were then asked to prioritize via applying dot markers the following identified needs from previous years' community program planning processes. This provides a means for evaluating perceived impact over time of implemented strategies to meet prioritized needs. Needs are listed in order of priority as determined by forum participants, with previous Three Year Plan rankings provided for comparison.

- 1. More housing and homeless services.** (Previous rank: 1) The chronic lack of affordable housing make this a critical factor that affects the mental health and well-being of all individuals with limited means. However, it is especially deleterious for an individual and his/her family who are also struggling with a serious mental illness. A

range of strategies that would increase housing availability include increasing transitional beds, housing vouchers, supportive housing services, permanent housing units with mental health supports, staff assistance to locate and secure housing in the community, and coordination of effort between Health, Housing and Homeless Services and CCBHS.

- Relevant program/plan elements: Sufficient affordable housing for all consumers of CCBHS is beyond the financial means of the County's Behavioral Health Services budget. It is estimated that up to 3,800 individuals in the County are homeless on any given night. The MHSA funded Housing Services category of the Community Services and Supports component is coordinating staff and resources with the Health, Housing and Homeless Services Division in order to improve and maximize the impact of the number of beds and housing units available, shorten wait times, and improve mental health treatment and life skills supports needed for consumers to acquire and retain housing (pages 35-38). In anticipation of the statewide initiative "No Place Like Home" the Board of Supervisors authorized \$1.72 million be returned to the County for local administration of funds to support permanent supportive housing (page 36). In addition, an Innovative project entitled "Cognitive Behavioral Social Services Training" is planned to bring mental health care to individuals with serious mental illness in the County's augmented board and care facilities (page 59).

2. More support for family members and loved ones of consumers. (Previous rank: 11) Critical to successful treatment is the need for service providers to partner with family members and significant others of loved ones experiencing mental illness. Stakeholders continued to underscore the need to provide families and significant others with education and training, emotional support, and assistance with navigating the system.

- Relevant program/plan elements: Children's Services utilizes family partners to actively engage families in the therapeutic process, and fields the evidence based practices of multi-dimensional family therapy and multi-systemic therapy, where families are an integral part of the treatment response (page 29-30, 40). Adult Services is expanding their family advocacy services to all three of their Adult Mental Health Clinics (page 33, 40-41). In the Prevention and Early Intervention component the County provides clinicians dedicated to supporting families experiencing the juvenile justice system due to their adolescent children's involvement with the law (page 51). Two programs provide family education designed to support healthy parenting skills (page 47). Project First Hope provides multi-family group therapy and psycho-education to intervene early in a young person's developing psychosis (page 50). Rainbow Community Center has a family support component (page 52).

The Workforce Education and Training Component funds NAMI's Family-to-Family training, where emotional support and assistance with how to navigate the system is provided (page 63). For this Three Year Plan a community based organization will be funded to recruit, train and develop family support volunteers to assist, educate and help families members navigate services and enhance their capacity to participate in their loved ones' recovery (page 61-62).

- 3. Better coordination of care between providers of mental health, substance use disorders, homeless services and primary care.** (Previous rank: 3) Integrating mental health, primary care, drug and alcohol, homeless services and employment services through a coordinated, multi-disciplinary team approach has been proven effective for those consumers fortunate to have this available. Often cited by consumers and their families was the experience of being left on their own to find and coordinate services, and to understand and navigate the myriad of eligibility and paperwork issues that characterize different service systems. Also cited was the difficulty of coordinating education, social services and the criminal justice systems to act in concert with the behavioral health system.
 - Relevant Program/Plan Elements. The Three Year Plan funds a number of multi-disciplinary teams that models effective integration of service providers for select groups of clients. However, this is a system issue that affects all programs and plan elements. The chapter entitled Evaluating the Plan describes the method by which every program and plan element will be evaluated as to the degree to which it communicates effectively with its community partners. The degree to which there is successful communication, cooperation and collaboration will be addressed in each written report, with program response and plan(s) of action required where attention is needed (page 71).

- 4. Children and youth in-patient and residential beds.** (Previous rank: 6) In-patient beds and residential services for children needing intensive psychiatric care are not available in the county, and are difficult to find outside the county. This creates a significant hardship on families who can and should be part of the treatment plan, and inappropriately strains care providers of more temporary (such as psychiatric emergency services) or less acute levels of treatment (such as Children's' clinics) to respond to needs they are ill equipped to address. Additional funding outside the Mental Health Services Fund would be needed to add this resource to the County, as in-patient psychiatric hospitalization is outside the scope of MHSA.
 - Relevant Program/Plan Elements. In response to recent state legislation CCBHS will be offering the continuum of early and periodic screening, diagnosis and treatment (EPSDT) services to any specialty mental health service child and

young adult who needs it. The Needs Assessment has indicated that seriously emotionally disturbed children ages 0-5 are slightly underrepresented in receiving care. This additional funding will add capacity for the Children's System of Care to serve more children ages 0-5. In addition, newly enacted Assembly Bill 403 mandates statewide reform for care provided to foster care children, to include the County's responsibility to provide Therapeutic Foster Care (TFC) services. This expansion of care responsibility will enable the County to reduce the need for care in more restricted, locked facilities (page 40-41).

- 5. Finding the right services when you need it.** (Previous rank: 8) Mental health and its allied providers, such as primary care, alcohol and other drug services, housing and homeless services, vocational services, educational settings, social services and the criminal justice system provide a complexity of eligibility and paperwork requirements that can be defeating. Just knowing what and where services are can be a challenge. Easy access to friendly, knowledgeable individuals who can ensure connection to appropriate services is critical.
- Relevant program/plan elements: Family partners are stationed at the children's and adult county operated clinics to assist family members and their loved ones navigate services. Clinicians are stationed at adult operated clinics to assist consumers with rapid access and connectivity to services (page 33). The Workforce Education and Training Component funds NAMI's Family-to Family training, where emotional support and assistance with how to navigate the system is provided (page 62). For this Three Year Plan a community based organization will be funded to recruit, train and develop family support volunteers to assist, educate and help families members navigate services and enhance their capacity to participate in their loved ones' recovery (page 61-62).
- 6. Improved response to crisis and trauma.** (Previous rank: 4) Response to crisis situations occurring in the community needs to be improved for both adults and children. Crisis response now primarily consists of psychiatric emergency services located at the Contra Costa Regional Medical Center (CCRMC). There are few more appropriate and less costly alternatives.
- Relevant program/plan elements: CCBHS should be part of a quality mental health response to traumatic violence experienced by the community. CCBHS is training and certifying a number of our mental health professionals to offer Mental Health First Aid training to community groups who have a special interest in responding to trauma events. A component of the training will be strengthening the ability to identify the need for more intensive mental health care, as well as the ability to connect individuals to the right resources (page 63). Hope House, a crisis

residential facility, and the Miller Wellness Center are now fully operational (pages 34-5, 41). CCBHS has been awarded state MHSA funding for a mobile, multi-disciplinary team for adults and older adults to partner with law enforcement to field a Mental Health Evaluation Team (MHET). Referrals are persons who have been in contact with the police on numerous occasions due to psychiatric issues, and are at a high risk for hospitalization or incarceration. MHSA funds will be used to augment and expand the capacity of CCBHS clinicians to assist law enforcement jurisdictions respond to persons experiencing psychiatric crises (page 43). Seneca Family of Agencies contracts with the County as part of the Children's Services full service partnership program, and provides a mobile response team for coordinating crisis support activities on behalf of youth and their families. Additional MHSA funding will support expanding the hours of availability of Seneca's mobile crisis response team's capacity to respond to children and their families when in crisis. For this Three Year Plan MHSA funds will be used to augment and expand the capacity of the Forensic Team in order to field a countywide mobile crisis response intervention for adult consumers experiencing mental health crises (page 29).

- 7. Support for peer and family partner providers.** (Previous rank: 7) CCBHS was acknowledged for hiring individuals who bring lived experience as consumers and/or family members of consumers. Their contributions have clearly assisted the County to move toward a more client and family member directed, recovery focused system of care. However, these individuals have noted the high incidence of turnover among their colleagues due to exacerbation of mental health issues brought on by work stressors, and lack of support for career progression. Individuals in recovery who are employed need ongoing supports that assist with career progression, and normalizes respites due to relapses.

 - Relevant program/plan elements: CCBHS has strengthened its certification training for consumers who are preparing for a service provider role in the behavioral health system. Additional staff are funded to expand the SPIRIT curriculum to include preparing family members as well, provide ongoing career development and placement assistance, and develop ongoing supports for individuals with lived experience who are now working in the system (pages 63-64).

- 8. Intervening early in psychosis.** (Previous rank: 5) Teenagers and young adults experiencing a first psychotic episode are at risk for becoming lifelong consumers of the public mental health system. Evidence based practices are now available that can successfully address this population by applying an intensive multi-disciplinary, family based approach. A proposed strategy is to expand the target population now served by

Project First Hope from youth at risk for experiencing a psychotic episode to include those who have experienced a “first break”.

- Relevant program/plan elements: The Three Year Plan now includes funding to expand Project First Hope to serve teenagers and young adults experiencing a first psychotic episode (page 50).

9. Getting care in my community, in my culture, in my language. (Previous rank: 9)

Focus groups underscored that mental health stigma and non-dominant culture differences continue to provide barriers to seeking and sustaining mental health care. Emphasis should continue on recruiting and retaining cultural and linguistically competent service providers, training and technical assistance emphasis on treating the whole person, and the importance of providing on-going staff training on cultural specific treatment modalities. Also, culture-specific service providers providing outreach and engagement should assist their consumers navigate all levels of service that is provided in the behavioral health system. Transition age youth, to include lesbian, gay, bi-sexual, transgender and questioning youth, who live in at-risk environments feel particularly vulnerable to physical harassment and bullying. Stakeholders continued to emphasize MHSA’s role in funding access to all levels of service for those individuals who are poor and not Medi-Cal eligible.

- Relevant program/plan elements: Prevention and Early Intervention programs provide outreach and engagement to individuals and underserved populations who are at-risk for suffering the debilitating effects of serious mental illness. These programs are culture specific, and will be evaluated by how well they assist individuals from non-dominant cultures obtain the cultural and linguistically appropriate mental health care needed (pages 46-56). The training and technical assistance category of the Workforce Education and Training component utilizes MHSA funding to sensitize service providers to the issues impacting cultural awareness and understanding, and mental health access and service delivery for underserved cultural and ethnic populations (pages 62-63). The Needs Assessment has indicated the underrepresentation of care provider staff who identify as Hispanic and Asian Pacific Islanders. Additional funds have been added to the Internship program to specifically recruit clinicians to address this underrepresentation (page 64).

10. Assistance with meaningful activity. (Previous rank: 2)

Stakeholders underscored the value of engaging in meaningful activity as an essential element of a treatment plan. Youth in high risk environments who are transitioning to adulthood were consistently noted as a high priority. For pre-vocational activities, suggested strategies include providing career guidance, assistance with eliminating barriers to employment, and assistance with educational, training and volunteer activities that improve job readiness.

Stakeholders highlighted the need for better linkage to existing employment services, such as job seeking, placement and job retention assistance. For daily living skills, suggested strategies include assistance with money and benefits management, and improving health, nutrition, transportation, cooking, cleaning and home maintenance skill sets.

- Relevant program/plan elements: Putnam Clubhouse provides peer-based programming that helps individuals develop support networks, career development skills, and the self-confidence needed to sustain stable, productive and more independent lives (page 49). An Innovation project from Vocational Services staff of CCBHS has implemented a new and different pattern of service that expands Contra Costa Vocational Services capacity to provide more pre-vocational services to enable greater access to existing employment services (page 57). The Prevention and Early Intervention programs of Contra Costa Interfaith Housing (page 47), New Leaf Collaborative (page 49), People Who Care (page 49) and RYSE (page 49) all have services to assist young people navigate school successfully and engage in meaningful activity.

11. Getting to and from services. (Previous rank: 10) The cost of transportation and the County's geographical challenges make access to services a continuing priority. Flexible financial assistance with both public and private transportation, training on how to use public transportation, driving individuals to and from appointments, and bringing services to where individuals are located, are all strategies needing strengthening and coordinating.

- Relevant program/plan elements: Transportation assets and flexible funds to assist consumers get to and from services are included in supports provided in Full Service Partnerships (pages 28-34). MHSA purchased vehicles to augment children, adult and older adult county operated clinic transportation assets, and additional staff are being hired through MHSA funding to drive consumers to and from appointments (page 42). The Innovative Project, Overcoming Transportation Barriers, has been implemented to provide a comprehensive, multi-faceted approach to transportation needs (pages 58-59).

12. Care for homebound frail and elderly. (Previous rank: 14) Services for older adults continue to struggle with providing effective treatment for those individuals who are homebound and suffer from multiple physical and mental impairments. Often these individuals cycle through psychiatric emergency care without resolution.

- Relevant program/plan elements: MHSA funds the Older Adult Program, where three multi-disciplinary teams, one for each region of the County provide mental health services to older adults in their homes, in the community, and within a clinical setting (pages 39-40). Lifelong Medical Care is funded in the Prevention

and Early Intervention component to provide services designed to support isolated older adults (pages 52-53). The Innovative Project, Partners in Aging, trains and fields in-home peer support workers to engage older adults who are frail, homebound and suffer from mental health issues. This innovative project is being implemented in response to the Needs Assessment, where older adults have been identified as underrepresented in the client population (pages 58-59).

13. Serve those who need it the most. (Previous rank: 12) Through MHSA funding the County has developed designated programs for individuals with serious mental illness who have been deemed to be in need of a full spectrum of services. These are described in the full service partnership category of the Community Services and Supports component. In spite of these programs, stakeholders report that a number of individuals who have been most debilitated by the effects of mental illness continue to cycle through the most costly levels of care without success.

- Relevant program/plan elements: In February 2015, the Contra Costa Board of Supervisors passed a resolution authorizing \$2.25 million of MHSA funds to be utilized on an annual basis for providing mental health treatment as part of an assisted outpatient treatment (AOT) program. The County implements the standards of an assertive community treatment team as prescribed by Assembly Bill 1421, and thus meet the acuity level of a full service partnership. This program provides an experienced, multi-disciplinary team who provides around the clock mobile, out-of-office interventions to adults, a low participant to staff ratio, and provides the full spectrum of services, to include health, substance abuse, vocational and housing services. Persons deemed eligible for assisted outpatient treatment are served, whether they volunteer for services, or are ordered by the court to participate (pages 33-34).

14. Help with moving to a lower level of care as people get better. (Previous rank: 13) Levels of care range from in-patient hospitalization to intensive case management to therapy and medication to self-care recovery services. Stakeholders (both care providers and receivers) consistently cited the difficulty in moving from one level of care to another. Consumers often cited the disincentive to getting better, as it meant loss of care altogether. Consumers and their families indicated that this system inattention to level of care movement often interfered with the important work of minimizing or eliminating the level of psychotropic medications needed to maintain recovery and wellness. Often a “meds only” service response was not responsive to appropriate lower levels of medication and/or psychosocial support alternatives. Care providers indicated that they faced the choice of either ending service or justifying continuance of a more intensive level of care than was needed. Continuity of care from a more intensive to a less intensive level and vice-versa need to be improved.

- Relevant Plan Element. This is a system-wide emphasis that affects all programs and plan elements. The chapter entitled Evaluating the Plan describes the method by which every program and plan element will be evaluated as to the degree to which it meets the needs of the community and/or population. The degree to which there is successful integration between levels of care will be addressed in each written report, with program response and plan(s) of action required where attention is needed (page 71).

15. Better communication, program and fiscal accountability to enable stakeholder participation. (Previous rank: 15) The stakeholder community has requested CCBHS to provide more transparent and ongoing program and fiscal information and decision-making in order to better understand what is working well, what needs to improve, and what needs to change in order to address identified priority needs. This would enable a better working partnership in planning, implementation and evaluation between consumers, their families, service providers, and administration.

- Relevant Plan Element. The chapter entitled Evaluating the Plan outlines a comprehensive program and fiscal review of every MHSA funded program that will be conducted in the next three years. These reviews and written reports will provide a transparent means for better aligning resources with needs on an ongoing basis. A monthly program and budget report has been developed and now provides an ongoing means of program and fiscal communication between administration and stakeholders (page 71).

Summary. The community program planning process identifies current and ongoing mental health service needs, and provides direction for MHSA funded programs to address these needs. It also informs planning and evaluation efforts that can influence how and where MHSA resources can be directed in the future.

The full complement of MHSA funded programs and plan elements described in this document are the result of current as well as previous community program planning processes. Thus, this year's planning process builds upon previous ones. It is important to note that stakeholders did not restrict their input to only MHSA funded services, but addressed the entire health and behavioral health system. The MHSA Three Year Program and Expenditure Plan operates within the laws and regulations provided for the use of the Mental Health Services Act Fund. Thus, the Three Year Plan contained herein does not address all of the prioritized needs identified in the community program planning process, but does provide a framework for improving existing services and implementing additional programs as funding permits.

The following chapters contain programs and plan elements that are funded by the County's MHSA Fund, and will be evaluated by how well they address the Three Year Plan's Vision and identified needs as prioritized by the Community Program Planning Process.

The Plan

Community Services and Supports

Community Services and Supports is the component of the Three-Year Program and Expenditure Plan that refers to service delivery systems for mental health services and supports for children and youth, transition age youth (ages 16-25), adults, and older adults (over 60). Contra Costa County Behavioral Health Services utilizes MHSA funding for the categories of Full Service Partnerships and General System Development.

First approved in 2006 with an initial State appropriation of \$7.1 million, Contra Costa's budget has grown incrementally to \$37.6 million annually in commitments to programs and services under this component. The construction and direction of how and where to provide funding began with an extensive and comprehensive community program planning process whereby stakeholders were provided training in the intent and requirements of the Mental Health Services Act, actively participated in various venues to identify and prioritize community mental health needs, and developed strategies by which service delivery could grow with increasing MHSA revenues. The programs and services described below are directly derived from this initial planning process, and expanded by subsequent yearly community program planning processes, to include the plan for Fiscal Years 2017-20.

Full Service Partnerships

Contra Costa Behavioral Health Services both operates and contracts with mental health service providers to enter into collaborative relationships with clients, called full service partnerships. Personal service coordinators develop an individualized services and support plan with each client, and, when appropriate, the client's family to provide a full spectrum of services in the community necessary to achieve agreed upon goals. Children (0 to 18 years) diagnosed with a serious emotional disturbance, transition age youth (16 to 25 years) diagnosed with a serious emotional disturbance or serious mental illness, and adults and older adults diagnosed with a serious mental illness are eligible. These services and supports include, but are not limited to, crisis intervention/stabilization services, mental health treatment, including alternative and culturally specific treatments, peer support, family education services, access to wellness and recovery centers, and assistance in accessing needed medical, substance abuse, housing, educational, social, vocational rehabilitation and other community services, as appropriate. A qualified service provider is available to respond to the client/family 24 hours a day, seven days a week to provide after-hours intervention.

In order to provide the full spectrum of needed services, the County makes available a variety of services that may be provided outside the particular agency who enters into a full service

partnership agreement with a client. These additional services are included here as part of providing the full spectrum of services in the Full Service Partnership category. As per statute requirements these services comprise the majority of the Community Services and Supports budget.

Outcome Indicators. The rates of in-patient psychiatric hospitalization and psychiatric emergency service (PES) episodes for persons participating in Full Service Partnerships indicate whether Contra Costa's FSP programs promote less utilization of higher acute and more costly care. For FY 2016-17 610 individuals were served in FSPs. Data was able to be obtained for 547 participants, and use of PES and in-patient psychiatric hospitalization was compared before and after FSP participation, with the following results:

- A 41.9% decrease in the number of PES episodes
- A 62.2% decrease in the number of in-patient psychiatric hospitalizations
- A 45.2% decrease in the number of in-patient psychiatric hospitalization days

The following full service partnership programs are now established:

Children. The Children's Full Service Partnership Program is comprised of four elements, 1) personal services coordinators, 2) multi-dimensional family therapy for co-occurring disorders, 3) multi-systemic therapy for juvenile offenders, and 4) county operated children's clinic staff.

- 1) Personal Service Coordinators. Personal service coordinators are part of a program entitled Short Term Assessment of Resources and Treatment (START). Seneca Family of Agencies contracts with the County to provide personal services coordinators, a mobile crisis response team, and three to six months of short term intensive services to stabilize the youth in their community and to connect them and their families with sustainable resources and supports. Referrals to this program are coordinated by County staff on a countywide assessment team, and services are for youth and their families who are experiencing severe stressors, such as out-of-home placement, involvement with the juvenile justice system, co-occurring disorders, or repeated presentations at the County's Psychiatric Emergency Services.
Mobile Crisis Response - Additional MHSA funding will support expanding the hours of availability of Seneca's mobile crisis response team's capacity to respond to children and their families when in crisis.
- 2) Multi-dimensional Family Therapy (MDFT) for Co-occurring Disorders. Lincoln Child Center contracts with the County to provide a comprehensive and multi-dimensional family-based outpatient program for adolescents with a mental health diagnosis who are experiencing a co-occurring substance abuse issue. These youth are at high risk for continued substance abuse and other problem behaviors, such as conduct disorder and delinquency. This is an evidence based practice of weekly or twice

weekly sessions conducted over a period of 4-6 months that target the youth’s interpersonal functioning, the parents’ parenting practices, parent-adolescent interactions, and family communications with key social systems.

- 3) Multi-systemic Therapy (MST) for Juvenile Offenders. Community Options for Families and Youth (COFY) contracts with the County to provide home-based multiple therapist-family sessions over a 3-5 month period. These sessions are based on nationally recognized evidence based practices designed to decrease rates of anti-social behavior, improve school performance and interpersonal skills, and reduce out-of-home placements. The ultimate goal is to empower families to build a healthier environment through the mobilization of existing child, family and community resources.
- 4) Children’s Clinic Staff. County clinical specialists and family partners serve all regions of the County, and contribute a team effort to full service partnerships. Clinical specialists provide a comprehensive assessment on all youth deemed to be most seriously emotionally disturbed. The team presents treatment recommendations to the family, ensures the family receives the appropriate level of care, and family partners helps families facilitate movement through the system.

The Children’s Full Service Partnership Program is summarized below. Note that the total amount of these programs is funded by a combination of Medi-Cal reimbursed specialty mental health services and MHSA funds. Amounts listed are the MHSA funded portion of the total cost:

| Program/Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 2017-18 |
|----------------------------------|--|----------------------|-----------------------------------|--|
| Personal Service Coordinators | Seneca Family Agencies | Countywide | 75 | 1,000,203 |
| Multi-dimensional Family Therapy | Lincoln Center | Countywide | 60 | 874,417 |
| Multi-systemic Therapy | Community Options for Family and Youth | Countywide | 66 | 650,000 |
| Children’s Clinic Staff | County Operated | Countywide | Support for full service partners | 743,502 |
| Total | | | 201 | \$3,268,122 |

Transition Age Youth. Eligible youth (ages 16-25) are individuals who are diagnosed with a serious emotional disturbance or serious mental illness, and experience one or more of the risk factors of homelessness, co-occurring substance abuse, exposure to

trauma, repeated school failure, multiple foster care placements, and experience with the juvenile justice system. Fred Finch Youth Center is located in West County and contracts with the CCBHS to serve West and Central County. This program utilizes the assertive community treatment model as modified for young adults that includes a personal service coordinator working in concert with a multi-disciplinary team of staff, including peer and family mentors, a psychiatric nurse practitioner, staff with various clinical specialties, to include co-occurring substance disorder and bi-lingual capacity. In addition to mobile mental health and psychiatric services the program offers a variety of services designed to promote wellness and recovery, including assistance finding housing, benefits advocacy, school and employment assistance, and support connecting with families.

Youth Homes is located in East County contracts with CCBHS to serve Central and East County. This program emphasizes the evidence based practice of integrated treatment for co-occurring disorders, where youth receive mental health and substance abuse treatment from a single treatment specialist, and multiple formats for services are available, to include individual, group, self-help and family.

The Transition Age Youth Full Service Partnership Program is summarized below:

| Program | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|---|-------------------------|-------------------------|-----------------------------------|--|
| Transition Age Youth Full Service Partnership | Fred Finch Youth Center | West and Central County | 70 | 1,442,661 |
| Transition Age Youth Full Service Partnership | Youth Homes | Central and East County | 30 | 684,950 |
| County support costs | | | | 30,000 |
| Total | | | 100 | \$2,157,611 |

Adult. Adult Full Service Partnerships provide a full range of services to adults over the age of 18 who are diagnosed with a serious mental illness, are at or below 200% of the federal poverty level, and are uninsured or receive Medi-Cal benefits. Three contractors to the County will provide full service partnerships in Fiscal Year 2016-17, and utilize a modified assertive community treatment model. This is a model of treatment made up of a multi-disciplinary mental health team, including a peer specialist, who work together to provide the majority of treatment, rehabilitation, and support services that clients use to achieve their goals.

CCBHS contracts with Portia Bell Hume Behavioral Health and Training Center (Hume Center) to provide FSP services in the West and East regions of the County. Anka Behavioral Health

takes the lead in providing full service partnership services to Central County, while Familias Unidas contracts with the County to provide the lead on full service partnerships for West County’s Hispanic population.

Anka Behavioral Health additionally serves those adults who have been charged with non-violent felonies or misdemeanors, who experience a serious mental illness/serious emotional disturbance, and are on probation. Contra Costa Behavioral Health’s Forensic Team refers those individuals who have been screened for services and need the full spectrum of care of a full service partnership program.

The Adult Full Service Partnership Program is summarized below:

| Program/Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|---|------------------------|----------------------|-----------------------------------|--|
| Full Service Partnership | Hume Center | West County | 60 | 1,891,395 |
| | | East County | 50 | |
| Full Service Partnership • Includes Forensic clients | Anka Behavioral Health | Central County | 50 | 791,751 |
| | | Countywide | | |
| Full Service Partnership | Familias Unidas | West County | 30 | 213,309 |
| Total | | | 190 | \$2,896,455 |

Additional Services Supporting Full Service Partners. The following services are utilized by full service partners, and enable the County to provide the required full spectrum of services and supports.

Adult Mental Health Clinic Support. CCBHS has dedicated clinicians at each of the three adult mental health clinics to provide support, coordination and rapid access for full service partners to health and mental health clinic services as needed and appropriate. Rapid Access Clinicians offer drop-in screening and intake appointments to clients who have been discharged from the County Hospital or Psychiatric Emergency Services but who are not open to the county mental health system of care. Rapid Access Clinicians will then refer clients to appropriate services and, when possible, follow-up with clients to ensure a linkage to services was made. If a client meets eligibility criteria for Full Service Partnership services, the Rapid Access Clinician will seek approval to refer the client to Full Service Partnership services. Clinic management act as the gatekeepers for the Full Service Partnership programs,

authorizing referrals and discharges as well as providing clinical oversight to the regional Full Service Partnership programs. Full Service Partnership Liaisons provide support to the Full Service Partnership programs by assisting the programs with referrals and discharges, offering clinical expertise, and helping the programs to navigate the County systems of care.

Community Support Worker positions are stationed at all three adult clinics to support families of clients as they navigate and assist in the recovery of their loved ones.

| Program/Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Annual Funds Allocated |
|-----------------------------|------------------------|----------------------------|-----------------------------------|------------------------------------|
| FSP Support, Rapid Access | County Operated | West, Central, East County | Support for Full Service Partners | 1,772,145 |
| Total | | | | \$1,772,145 |

Assisted Outpatient Treatment. In February 2015, the Contra Costa Board of Supervisors passed a resolution authorizing \$2.25 million of MHSA funds to be utilized on an annual basis for providing mental health treatment as part of an assisted outpatient treatment (AOT) program. The County implements the standards of an assertive community treatment team as prescribed by Assembly Bill 1421, and thus meet the acuity level of a full service partnership. This program provides an experienced, multi-disciplinary team who provides around the clock mobile, out-of-office interventions to adults, a low participant to staff ratio, and provides the full spectrum of services, to include health, substance abuse, vocational and housing services. Persons deemed eligible for assisted outpatient treatment are served, whether they volunteer for services, or are ordered by the court to participate. CCBHS contracts with Mental Health Systems, Inc. to provide the Assertive Community Treatment (ACT), while CCBHS has dedicated clinicians and administrative support within the Forensic Mental Health Clinic to 1) receive referrals in the community, 2) conduct outreach and engagement to assist a referred individual, 3) conduct the investigation and determination of whether a client meets eligibility criteria for AOT, 4) prepare Court Petitions with supporting documentation and ongoing affidavits, 5) testify in court, 6) coordinate with County Counsel, Public Defender and law enforcement jurisdictions, 7) act as liaison with ACT contractor, and 8) participate in the development of the treatment plan.

The Assisted Outpatient Treatment Program is summarized below:

| Program/Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|-------------------------------|-----------------------------|----------------------|-----------------------------------|--|
| Assisted Outpatient Treatment | Mental Health Systems, Inc. | Countywide | 75 | 1,957,000 |

| | | | | |
|--|-----------------|------------|---|--------------------|
| Assisted Outpatient Treatment Clinic Support | County Operated | Countywide | Support for Assisted Outpatient Treatment | 435,241 |
| Total | | | 75 | \$2,392,241 |

Wellness and Recovery Centers. Recovery Innovations contracts with the County to provide wellness and recovery centers situated in West, Central and East County to ensure the full spectrum of mental health services is available. These centers offer peer-led recovery-oriented, rehabilitation and self-help groups, which teach self-management and coping skills. The centers offer wellness recovery action plan (WRAP) groups, physical health and nutrition education, advocacy services and training, arts and crafts, and support groups.

| Program/Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|-------------------------------|------------------------|----------------------------|-----------------------------------|--|
| Recovery and Wellness Centers | Recovery Innovations | West, Central, East County | 200 | 901,250 |
| Total | | | 200 | \$901,250 |

Hope House - Crisis Residential Program. The County contracts with Telecare to operate a recently constructed MHSA financed 16 bed residential facility. This is a voluntary, highly structured treatment program that is intended to support seriously mentally ill adults during a period of crisis and to avoid in-patient psychiatric hospitalization. It also serves consumers being discharged from the hospital and long term locked facilities that would benefit from a step-down from institutional care in order to successfully transition back into community living. Services are designed to be up to a month in duration, are recovery focused with a peer provider component, and will be able to treat co-occurring disorders, such as drug and alcohol abuse.

The Crisis Residential Program is summarized below:

| Program | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|---|------------------------|----------------------|-----------------------------------|--|
| Hope House - Crisis Residential Program | Telecare | Countywide | 200 | 2,077,530 |
| Total | | | 200 | \$2,077,530 |

Oak Grove Youth Residential Program. The County is in planning stages to re-purpose their county owned Oak Grove facility in Concord to establish a 24 bed residential

treatment facility for youth ages 16-24. This will be a co-located residential and supportive services operation to provide voluntary community level treatment with safe and stable housing for the most vulnerable and at-risk youth who are experiencing serious mental health issues. The planning process will include stakeholder participation in planning the facility and its operations, to be followed by a competitive bid process to select a vendor to operate the program. Initial funding for FY 2017-18 is included for program and budget planning and start-up costs, with implementation later in the fiscal year. MHSAs Three Year Plan Updates will address full year costs when more definitive information is available.

First Year costs are summarized below:

| Program | Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|-------------------------------------|------------------|----------------------|-----------------------------------|--|
| Oak Grove Youth Residential Program | To be determined | Countywide | Up to 24 beds | \$250,000 |
| Total | | | 24 (est) | \$250,000 |

MHSA Housing Services. MHSA funded housing services supplements services provided by CCBHS and the County’s Health, Housing and Homeless Services Division, and is designed to provide affordable housing for low income adults with a serious mental illness or children with a severe emotional disorder and their families who are homeless or at imminent risk of being homeless. The annual budget from the FY 2014-17 to FY 2017-20 has been increased from \$5.1 million to \$8 million to reflect the increase in commitment to permanent supportive housing, as well as to keep pace with the increased cost of housing.

Housing supports is comprised of five elements; 1) supportive housing, 2) augmented board and care facilities, 3) temporary shelter beds, 4) permanent housing units, and 5) a centralized county operated coordination team.

1. Supportive Housing. Shelter, Inc. contracts with the County to provide a master leasing program, in which adults or children and their families are provided tenancy in apartments and houses throughout the County. Through a combination of self-owned units and agreements with landlords Shelter, Inc. acts as the lessee to the owners and provides staff to support individuals and their families move in and maintain their homes independently.

In addition, a number of potential permanent supportive housing initiatives, both local and statewide, are emerging where construction and/or re-purposing of housing units are being proposed during the upcoming Three Year Plan period. In July 2016 Assembly Bill 1618, or “No Place Like Home”, was enacted to dedicate in future years

\$2 billion in bond proceeds throughout the State to invest in the development of permanent supportive housing for persons who are in need of mental health services and are experiencing homelessness or at risk of chronic homelessness. Also, a number of local concepts for construction and/or re-purposing of residential sites have been put forth. The County will need to demonstrate how supportive mental health services will be brought to the individuals who will be residing in these units. It is anticipated that mental health care as part of these units will necessitate an augmentation of current MHSA funds for supportive housing.

The Health, Housing and Homeless Division will take the lead during the upcoming Three Year Plan to make recommendations to the County for the appropriate level of permanent supportive housing units to be constructed/re-purposed, the funding sources, and, upon Board of Supervisor direction, implement a fair and impartial competitive process for determining any potential developer entities. The Health, Housing and Homeless Division will then partner with CCBHS to determine what additional level of County MHSA funds for mental health services will need to be authorized. A \$220,000 placeholder in the annual supportive housing services budget has been added with stakeholder support, and will be adjusted as projects are planned and brought before the Board of Supervisors.

2. Augmented Board and Care. The County contracts with a number of licensed board and care providers and facilities to provide additional funds to augment the rental amount received by the facility from the SSI rental allowance. These additional funds pay for facility staff care to enable those with serious mental illness to avoid institutionalization and enable them to live in the community. An individualized services agreement for each person with a serious mental illness delineates needed supplemental care, such as assistance with personal hygiene, life skills, prescribed medication, transportation to health/mental health appointments, and connection with healthy social activities. Of these 26 augmented board and care providers, seven are MHSA funded, and are facilities that augment their board and care with augmented care for the seriously mentally ill. An eighth provider, Crestwood Healing Center, has 64 augmented board and care beds in Pleasant Hill and 46 in Vallejo. In addition, Crestwood's Pleasant Hill facility has a 16 bed Pathways program that provides clinical mental health specialty services for up to a year (with a possible six month extension) for those residents considered to be most compromised by mental health issues.
3. Temporary Shelter Beds. The County's Health, Housing and Homeless Services Division operates a number of temporary bed facilities for adults and transitional age youth. CCBHS has a Memorandum of Understanding with the Health, Housing and Homeless Services Division that provides MHSA funding to enable individuals with a serious mental illness or a serious emotional disturbance to receive temporary emergency housing in these facilities. This agreement includes 400 bed nights per year

for the Bissell Cottages and Appian House Transitional Living Programs, staff for the Calli House Youth Shelter, 23,360 bed nights for the Brookside and Concord temporary shelters, and 3,260 bed nights for the Respite Shelter in Concord.

4. Permanent Housing Units. Until 2016 the County participated in a specially legislated state run MHSA Housing Program through the California Housing Finance Agency (CalHFA). In collaboration with many community partners the County embarked on a number of one-time capitalization projects to create 50 permanent housing units for individuals with serious mental illness. These individuals receive their mental health support from CCBHS contract and county service providers. The sites include Villa Vasconcellos in Walnut Creek, Lillie Mae Jones Plaza in North Richmond, The Virginia Street Apartments in Richmond, Tabora Gardens in Antioch, Robin Lane apartments in Concord, Ohlone Garden apartments in El Cerrito, Third Avenue Apartments in Walnut Creek, Garden Park apartments in Concord, and scattered units throughout the County operated by Anka Behavioral Health.

The aforementioned state run program ended in 2016, and was replaced by the Special Needs Housing Program (SNHP). The Contra Costa Board of Supervisors authorized this program to be locally administered by the County’s Health, Housing and Homeless Division. In September 2016 the County received \$1.72 million in heretofore state level MHSA funds as the unspent balance from the previous CalHFA program. These funds have been added as unspent funds from previous years in the County’s MHSA Fund. Health, Housing and Homeless Division will take the lead during the upcoming Three Year Plan to establish via Request for Proposals a competitive process to consider and award those proposals that best implement the purpose of the SNHP. This purpose is to provide permanent supportive housing assistance to the seriously mentally ill. Housing assistance means capital funding to build or rehabilitate housing for persons who are seriously mentally ill and homeless or at risk of homelessness. Funds can also be utilized for capitalized operating subsidies, rental assistance, security deposits, utility deposits, or other move-in cost assistance.

5. Coordination Team. Mental Health Housing Services Coordinator and staff work closely with the Health, Housing and Homeless Services Division staff to coordinate referrals and placements, facilitate linkages with other Contra Costa mental health programs and services, and provide contract monitoring and quality control.

The allocation for MHSA funded housing services is summarized below:

| Plan Element | County/Contract | Region Served | Number of MHSA beds, units budgeted | MHSA Funds Allocated for FY 17-18 |
|---------------------|------------------------|----------------------|--|--|
| Supportive Housing | Shelter, Inc. | Countywide | 119 units | 2,281,484 |

| | | | | |
|---------------------------|---|--------------------------|-----------------------------|---|
| Supportive Housing | Housing initiative to be determined | Countywide | To be determined | 220,000 (estimated) |
| Augmented Board and Care* | Crestwood: Healing Center Our House | Pleasant Hill Vallejo | 60 beds 22 beds | 567,391 103,639 |
| Augmented Board and Care* | Divines | West County | 6 beds | 5,184 |
| Augmented Board and Care* | Modesto Residential | Modesto | 6 beds | 71,175 |
| Augmented Board and Care* | Oak Hill | East County | 6 beds | 16,315 |
| Augmented Board and Care* | Pleasant Hill Manor | Central County | 18 beds | 92,700 |
| Augmented Board and Care* | United Family Care (Family Courtyard) | West County | 61 beds | 453,840 |
| Augmented Board and Care* | Williams Board and Care Home | West County | 6 beds | 31,889 |
| Augmented Board and Care* | Woodhaven | Central County | 4 beds | 12,360 |
| Shelter Beds | County Operated | Countywide | 75 beds (est) | 1,931,296 |
| Permanent Housing | County Operated | Countywide | 50 units | One time funding spent |
| Permanent Housing | County Operated | Countywide | To be determined | One time funding of \$1,722,486 to be allocated |
| Coordination Team | County Operated | Countywide | Support to Homeless Program | 522,511 |
| Total | | | ** | \$8,032,270 |

* Augmented Board and Care facility contracts vary in negotiated daily rate, and several contracts have both realignment as well as MHSA as funding sources. Thus the budgeted amount for FY 17-18 may not match the total contract limit for the facility. Beds available and the amount of MHSA funds budgeted are projections based upon the 1) history of actual utilization of beds paid by MHSA funding, 2) history of expenditures charged to MHSA, and 3) projected utilization for the upcoming year.

** It is estimated that over 700 individuals per year will receive temporary or permanent supportive housing by means of MHSA funded housing services.

General System Development

General System Development is the service category in which the County uses Mental Health Services Act funds to improve the County’s mental health service delivery system for all clients who experience a serious mental illness or serious emotional disturbance, and to pay for mental health services for specific groups of clients, and, when appropriate, their families. Since the Community Services and Supports component was first approved in 2006, programs and plan elements included herein have been incrementally added each year by means of the community program planning process. These services are designed to support those individuals who need services the most.

Funds are now allocated in the General System Development category for the following programs and services designed to improve the overall system of care:

Supporting Older Adults. There are two MHSA funded programs serving the older adult population over the age of 60, 1) Intensive Care Management, and 2) IMPACT (Improving Mood: Providing Access to Collaborative Treatment).

- 1) Intensive Care Management. Three multi-disciplinary teams, one for each region of the County provide mental health services to older adults in their homes, in the community, and within a clinical setting. The primary goal is to support aging in place and to improve consumers’ mental health, physical health and overall quality of life. Each multi-disciplinary team is comprised of a psychiatrist, a nurse, a clinical specialist, and a community support worker. The teams deliver a comprehensive array of care management services, linkage to primary care and community programs, advocacy, educational outreach, medication support and monitoring, and transportation assistance.
- 2) IMPACT. IMPACT is an evidence-based practice which provides depression treatment to older adults in a primary care setting who are experiencing co-occurring physical health impairments. The model involves short-term (8 to 12 visits) problem solving therapy and medication support, with up to one year follow-up as necessary. MHSA funded mental health clinicians are integrated into a primary treatment team.

The Older Adult Mental Health Program is summarized below:

| Program | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|---------------------------|------------------------|----------------------|-----------------------------------|--|
| Intensive Care Management | County Operated | Countywide | 237 | 2,995,707 |
| IMPACT | County Operated | Countywide | 138 | 392,362 |

Total 375 **\$3,388,069**

Supporting Children and Young Adults. There are two programs supplemented by MHSA funding that serve children and young adults; 1) Wraparound Program, and 2) EPSDT Expansion.

1) Wraparound Program. The County’s Wraparound Program, in which children and their families receive intensive, multi-leveled treatment from the County’s three children’s mental health clinics, was augmented in 2008 by family partners and mental health specialists. Family partners are individuals with lived experience as parents of children and adults with serious emotional disturbance or serious mental illness who assist families with advocacy, transportation, navigation of the service system, and offer support in the home, community, and county service sites. Family partners participate as team members with the mental health clinicians who are providing treatment to children and their families. Mental Health Specialists are non-licensed care providers who can address culture and language specific needs of families in their communities. These professionals arrange and facilitate team meetings between the family, treatment providers and allied system professionals.

2) EPSDT Expansion. Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) is a federally mandated specialty mental health program that provides comprehensive and preventative services to low income children and adolescents that are conjointly involved with Children and Family Services. State realignment funds have been utilized as the up-front match for the subsequent federal reimbursement that enables the County to provide the full scope of services. This includes assessment, plan development, therapy, rehabilitation, collateral services, case management, medication support, crisis services, intensive home based services (IHBS), and Intensive Care Coordination (ICC). Recently the Department of Health Care Services has clarified that the continuum of EPSDT services are to be provided to any specialty mental health service beneficiary who needs it. In addition, newly enacted Assembly Bill 403 mandates statewide reform for care provided to foster care children, to include the County’s responsibility to provide Therapeutic Foster Care (TFC) services. This significant expansion of care responsibility, entitled Continuing Care Reform (CCR), will utilize MHSA funds as the up-front match for the subsequent federal reimbursement that enables the County to provide the full scope of services, and includes adding County mental health clinicians, family partners and administrative support.

The MHSA funded portion of the Children and Young Adult Programs are summarized below:

| Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Annual Funds Allocated |
|---------------------|------------------------|----------------------|-----------------------------------|------------------------------------|
| Wraparound Support | County Operated | Countywide | Supports Wraparound Program | 1,606,329 |
| EPSDT | County Operated | Countywide | Supports | 2,500,000* |

| | | | | |
|--------------|--|--|--------------------|--------------------|
| Expansion | | | EPSDT Expansion | |
| Total | | | | \$4,106,329 |

* Estimated federal reimbursement is projected to offset the MHSAs funded portion of the EPSDT expansion, and will be returned to the MHSAs fund.

Miller Wellness Center. The County has completed construction on a separate building near the Contra Costa Regional Medical Center that houses an assessment and recovery center. This county operated mental health treatment program for both children and adults is co-located with a primary care site, and is utilized to divert adults and families from the psychiatric emergency services (PES) located at the Regional Medical Center. Through a close relationship with Psychiatric Emergency Services children and adults who are evaluated at PES can quickly step down to the services at the Miller Wellness Center if they do not need hospital level of care. The Miller Wellness Center will also allow for urgent same day appointments for individuals who either are not open to the Contra Costa Behavioral Health System of Care, or have disconnected from care after previously been seen. The Miller Wellness Center is certified as a federally qualified health center, and as such, receives federal financial participation for provision of specialty mental health services. MHSAs funding is utilized to supplement this staffing pattern with two community support workers to act as peer and family partner providers, and a program manager.

The MHSAs allocation for the Miller Wellness Center is summarized below:

| Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSAs Funds Allocated for FY 17-18 |
|---------------------------------------|------------------------|----------------------|-----------------------------------|---|
| Supporting the Miller Wellness Center | County Operated | Countywide | Supports clients served by MWC | 319,819 |
| Total | | | | \$319,819 |

Concord Health Center. The County’s primary care system staffs the Concord Health Center, which integrates primary and behavioral health care. Two mental health clinicians are funded by MHSAs to enable a multi-disciplinary team to provide an integrated response to adults visiting the clinic for medical services who have a co-occurring mental illness.

The allocation for this plan element is summarized below:

| Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSAs Funds Allocated for FY 17-18 |
|-------------------------------|------------------------|----------------------|-----------------------------------|---|
| Supporting the Concord Health | County Operated | Central County | Supports clients served by | 265,071 |

| | | | | |
|--------|--|--|-----------------------|------------------|
| Center | | | Concord Health Center | |
| | | | Total | \$265,071 |

Liaison Staff. CCBHS partners with CCRMC to provide Community Support Worker positions to liaison with Psychiatric Emergency Services (PES) in order to assist individuals experiencing a psychiatric crisis connect with services that will support them in the community. These positions are on the CCBHS Transition Team, and schedule regular hours at PES.

The allocation for the Liaison Staff is summarized below:

| Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|---------------|-----------------|---------------|----------------------------|-----------------------------------|
| Liaison Staff | County Operated | Countywide | Supports PES | 139,139 |
| Total | | | | \$139,139 |

Clinic Support. County positions are funded through MHSA to supplement clinical staff implementing treatment plans at the adult clinics. These positions were created in direct response to identified needs surfaced in Community Program Planning processes.

- 1) Resource Planning and Management. Dedicated staff at the three adult clinics assist consumers with money management and the complexities of eligibility for Medi-Cal, Medi-Care, Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits. Money management staff are allocated for each clinic, and work with and are trained by financial specialists.
- 2) Transportation Support. The Community Program Planning Process identified transportation to and from clinics as a critical priority for accessing services. Toward this end one-time MHSA funds were utilized in Fiscal Years 2013-14 and 14-15 to purchase additional county vehicles to be located at the clinics. Community Support Workers, one for each adult clinic, have been added to the three clinics to be dedicated to the transporting of consumers to and from appointments.
- 3) Evidence Based Practices. Clinical Specialists, one for each Children’s clinic, have been added to provide training and technical assistance in adherence to the fidelity of treatment practices that have an established body of evidence that support successful outcomes.

The allocation for Clinic Support Staff are as follows:

| Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|----------------------------------|-----------------|---------------|----------------------------|-----------------------------------|
| Resource Planning and Management | County Operated | Countywide | Clinic Support | 732,077 |

| | | | | |
|--------------------------|-----------------|------------|----------------|--------------------|
| Transportation Support | County Operated | Countywide | Clinic Support | 131,097 |
| Evidence Based Practices | County Operated | Countywide | Clinic Support | 425,795 |
| Total | | | | \$1,288,969 |

Forensic Team. Clinical specialists are funded by MHSA to join a multi-disciplinary team that provides mental health services, alcohol and drug treatment, and housing services to individuals with serious mental illness who are on probation and at risk of re-offending and incarceration. These individuals were determined to be high users of psychiatric emergency services and other public resources, but very low users of the level and type of care needed. This team works very closely with the criminal justice system to assess referrals for serious mental illness, provide rapid access to a treatment plan, and work as a team to provide the appropriate mental health, substance abuse and housing services needed.

Mobile Crisis Intervention Team. Currently the Forensic Team partners with law enforcement to field a Mental Health Evaluation Team (MHET). Funded by a state grant licensed clinicians (one for each County region) ride along with a Sheriff's Department officer assigned to the team, and the MHET contacts individuals in the community who have been referred by various law enforcement jurisdictions. Referrals are persons who have been in contact with the police on numerous occasions due to psychiatric issues, and are at a high risk for hospitalization or incarceration. The team evaluates the contacted individual and coordinates appropriate care in order to avoid a more restrictive intervention. For this Three Year Plan MHSA funds will be used to augment and expand the capacity of the Forensic Team in order to field a countywide mobile crisis response intervention for adult consumers experiencing mental health crises. Mental health clinicians and community support workers will work closely with the County's Psychiatric Emergency Services and law enforcement, if necessary, to address the high volume of residents in crises who would be better served in their respective communities.

The allocation for mental health clinicians on the Forensic Team are as follows:

| Plan Element | County/Contract | Region Served | Number to be Served Yearly | MHSA Annual Funds Allocated |
|---------------------|------------------------|----------------------|-----------------------------------|------------------------------------|
| Forensic Team | County Operated | Countywide | Support to the Forensic Team | 982,245 |
| Total | | | | \$982,245 |

Quality Assurance and Administrative Support. In 2008, the County first added needed positions via MHSA funding to perform various administrative support and quality assurance functions for statutory, regulatory and contractual compliance, as well as management of quality of care protocol. County staff time and funding to support the community program planning process are also included here. Utilizing the state's allowance guide of 15% of total MHSA budget for this support element, the County's total percentage has varied from 10% to 12% each year. County positions have been incrementally justified, authorized and added each year as the total MHSA budget has increased.

Contra Costa County's Board of Supervisors directed that the Health Services Department develop an evaluation design for the Assisted Outpatient Treatment (AOT) program to determine the difference, if any, in program impact and cost savings to the County for individuals ordered to participate in services versus those individuals who voluntarily participate in the same level and type of service. The implementation of AOT is a three-year term project, with continuance contingent upon demonstration of the efficacy of court ordered outpatient treatment. Resource Development Associates was selected as the Principal Investigator through a competitive bid process to apply their proposed independent, objective social research design to Contra Costa's AOT Program. The evaluation is expected to be ongoing through the Three year Plan.

The following functions and positions are summarized below:

1) Quality Assurance.

| Function | MHSA Funds Allocated for FY 17-18 |
|-----------------------------|--|
| Medication Monitoring | 231,379 |
| Clinical Quality Management | 688,751 |
| Clerical Support | 327,876 |
| Total | \$1,248,006 |

2) Administrative Support.

| Function | MHSA Funds Allocated for FY 17-18 |
|--|--|
| Program and Project Managers | 692,619 |
| Clinical Coordinator | 118,923 |
| Planner/Evaluators | 322,479 |
| Family Service Coordinator | 81,972 |
| Administrative and Financial Analysts | 575,106 |
| Clerical Support | 213,836 |
| Community Planning | 12,360 |
| Assisted Outpatient Treatment Evaluation | 100,000 |
| Total | \$2,117,296 |

Community Services and Supports (CSS) FY 17-18 Program Budget Summary

| | | | |
|---------------------------|----------------------|--------------------------|------------|
| Full Service Partnerships | | Number to be Served: 566 | 23,747,624 |
| | Children | 3,268,122 | |
| | Transition Age Youth | 2,157,611 | |

| | | | |
|----------------------------|--------------------------------------|-----------|---------------------|
| | Adults | 2,896,455 | |
| | Adult Clinic Support | 1,772,145 | |
| | Assisted Outpatient Treatment | 2,392,241 | |
| | Wellness and Recovery Centers | 901,250 | |
| | Crisis Residential Center | 2,077,530 | |
| | MHSA Housing Services | 8,032,270 | |
| | Oak Grove Youth Residential Program | 250,000 | |
| General System Development | | | 13,854,943 |
| | Older Adults | 3,388,069 | |
| | Children's Wraparound, EPSDT Support | 4,106,329 | |
| | Miller Wellness Center | 319,819 | |
| | Concord Health Center | 265,071 | |
| | Liaison Staff | 139,139 | |
| | Clinic Support | 1,288,969 | |
| | Forensic Team | 982,245 | |
| | Quality Assurance | 1,248,006 | |
| | Administrative Support | 2,117,296 | |
| | Total | | \$37,602,567 |

Prevention and Early Intervention

Prevention and Early Intervention (PEI) is the component of the Three-Year Plan that refers to services designed to prevent mental illnesses from becoming severe and disabling. This means providing outreach and engagement to increase recognition of early signs of mental illness, and intervening early in the onset of a mental illness.

First approved in 2009, with an initial State appropriation of \$5.5 million Contra Costa's Prevention and Early Intervention budget has grown incrementally to \$8.7 million for FY 2017-18 in commitments to programs and services. The construction and direction of how and where to provide funding for this component began with an extensive and comprehensive community program planning process that was similar to that conducted in 2005-06 for the Community Services and Support component. Underserved and at risk populations were researched, stakeholders actively participated in identifying and prioritizing mental health needs, and strategies were developed to meet these needs. The programs and services described below are directly derived from this initial planning process, and expanded by subsequent yearly community program planning processes, to include current year.

New regulations for the PEI component went into effect on October 6, 2015. Programs in this component now focus their programming on one of the following seven PEI categories: 1) outreach for increasing recognition of early signs of mental illness; 2) prevention; 3) early intervention; 4) access and linkage to treatment; 5) improving timely access to mental health services for underserved populations; 6) stigma and discrimination reduction; 7) suicide prevention. All of the programs contained in this component help create access and linkage to mental health treatment, with an emphasis on utilizing non-stigmatizing and non-discriminatory strategies, as well as outreach and engagement to those populations who have been identified as traditionally underserved.

Outcome Indicators. PEI regulations also have new data reporting requirements that will enable CCBHS to report on the following outcome indicators:

- Outreach to Underserved Populations. Demographic data, such as age group, race/ethnicity, primary language and sexual orientation, enable an assessment of the impact of outreach and engagement efforts over time.
- Linkage to Mental Health Care. Number of people connected to care, and average duration of reported untreated mental illness enable an assessment over time of impact of programs on connecting people to mental health care.

Starting July 2016 programs have been reporting on the above indicators, and baseline data will be available in Fiscal Year 2017-18 for data gathered for FY 2016-17.

For the Three Year Plan for FY 2017-20 PEI programs are listed within the seven categories delineated in the PEI regulations.

Outreach for Increasing Recognition of Early Signs of Mental Illness

Programs in this category provide outreach to individuals with signs and symptoms of mental illness so they can recognize and respond to their own symptoms. Outreach is engaging, educating and learning from potential primary responders. Primary responders include, but are not limited to, families, employers, law enforcement, school, community service providers, primary health care, social services and faith based organizations.

- a. Seven programs are included in this category:
 - 1) Asian Family Resource Center provides culturally-sensitive education and access to mental health services for immigrant Asian communities, especially the Southeast Asian and Chinese population of Contra Costa County. Staff provide outreach, medication compliance education, community integration skills, and mental health system navigation. Early intervention services are provided to those exhibiting symptoms of mental illness, and participants are assisted in actively managing their own recovery process.
 - 2) The Counseling Options Parenting Education (COPE) Family Support Center utilizes the evidence based practices of the Positive Parenting Program to help parents develop effective skills to address common child and youth behavioral issues that can lead to serious emotional disturbances. Targeting families residing in underserved communities this program delivers in English and Spanish a number of seminars, training classes and groups throughout the year.
 - 3) First Five of Contra Costa, in partnership with the COPE Family Support Center, takes the lead in training families who have children up to the age of five. First Five also partners with the COPE Family Support Center to provide training in the Positive Parenting Program method to mental health practitioners who serve this at-risk population.
 - 4) Contra Costa Interfaith Housing provides on-site services to formerly homeless families, all with special needs, at the Garden Park Apartments in Pleasant Hill, the Bella Monte Apartments in Bay Point, and Los Medanos Village in Pittsburg. Services include pre-school and afterschool programs, such as teen and family support groups, assistance with school preparation, and homework clubs. These services are designed to prevent serious mental illness by addressing domestic violence, substance addiction and inadequate life and parenting skills.
 - 5) Jewish Family and Children's Services of the East Bay provides culturally grounded, community-directed mental health education and navigation services to refugees and immigrants of all ages in the Latino, Afghan, Bosnian, Iranian and Russian communities of Central and East County. Outreach and engagement services are provided in the context of group settings and community cultural

events that utilize a variety of non-office settings convenient to individuals and families.

- 6) The Native American Health Center provides a variety of culturally specific methods of outreach and engagement to educate Native Americans throughout the County regarding mental illness, identify those at risk for developing a serious mental illness, and help them access and navigate the human service systems in the County. Methods include an elder support group, a youth wellness group, a traditional arts group, talking circles, Positive Indian Parenting sessions, and Gatherings of Native Americans.
- 7) The Latina Center serves Latino parents and caregivers in West Contra Costa County by providing culturally and linguistically specific twelve-week parent education classes to high risk families utilizing the evidence based curriculum of Systematic Training for Effective Parenting (STEP). In addition, the Latina Center trains parents with lived experience to both conduct parenting education classes and to become Parent Partners who can offer mentoring, emotional support and assistance in navigating social service and mental health systems.

b. The allocation for this category is summarized below:

| Program | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|-------------------------------|-------------------------|-----------------------------------|--|
| Asian Family Resource Center | Countywide | 50 | 133,900 |
| COPE | Countywide | 210 | 231,750 |
| First Five | Countywide | (numbers included in COPE) | 77,250 |
| Interfaith Housing | Central and East County | 170 | 66,461 |
| Jewish Community Services | Central and East County | 350 | 164,469 |
| Native American Health Center | Countywide | 150 | 219,825 |
| The Latina Center | West County | 300 | 105,142 |
| Total | | 1,230 | \$998,797 |

Prevention

Programs in this category provide activities intended to reduce risk factors for developing a potentially serious mental illness, and to increase protective factors. Risk factors may include, but are not limited to, poverty, ongoing stress, trauma, racism, social inequality, substance

abuse, domestic violence, previous mental illness, prolonged isolation, and may include relapse prevention for those in recovery from a serious mental illness.

a. Five programs are included in this category:

- 1) The Building Blocks for Kids Collaborative, located in the Iron Triangle of Richmond, train family partners from the community with lived mental health experience to reach out and engage at-risk families in activities that address family mental health challenges. Individual and group wellness activities assist participants make and implement plans of action, access community services, and integrate them into higher levels of mental health treatment as needed.
- 2) The New Leaf Program at Vicente Continuation High School in the Martinez Unified School District provides career academies for at-risk youth that include individualized learning plans, learning projects, internships, and mental health education and counseling support. Students, school staff, parents and community partners work together on projects designed to develop leadership skills, a healthy lifestyle and pursuit of career goals.
- 3) People Who Care is an after school program serving the communities of Pittsburg and Bay Point that is designed to accept referrals of at-risk youth from schools, juvenile justice systems and behavioral health treatment programs. Various vocational projects are conducted both on and off the program's premises, with selected participants receiving stipends to encourage leadership development. A licensed clinical specialist provides emotional, social and behavioral treatment through individual and group therapy.
- 4) Putnam Clubhouse provides peer-based programming for adults throughout Contra Costa County who are in recovery from a serious mental illness. Following the internationally recognized clubhouse model this structured, work focused programming helps individuals develop support networks, career development skills, and the self-confidence needed to sustain stable, productive and more independent lives. Features of the program provide respite support to family members, peer-to-peer outreach, and special programming for transition age youth and young adults.
- 5) The RYSE Center provides a constellation of age-appropriate activities that enable at-risk youth in Richmond to effectively cope with the continuous presence of violence and trauma in the community and at home. These trauma informed programs and services include drop-in, recreational and structured activities across areas of health and wellness, media, arts and culture, education and career, technology, and developing youth leadership and organizing capacity. The RYSE Center facilitates a number of city and system-wide training and technical assistance events to educate the community on mental health interventions that can prevent serious mental illness as a result of trauma and violence.

b. The allocation for this category is summarized below:

| Program | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|--------------------------|----------------------|-----------------------------------|--|
| Building Blocks for Kids | West County | 400 | 198,681 |
| New Leaf | Central County | 80 | 175,100 |
| People Who Care | East County | 200 | 209,702 |
| Putnam Clubhouse | Countywide | 300 | 549,402 |
| RYSE | West County | 2,000 | 474,240 |
| Total | | 2,980 | \$1,607,125 |

Early Intervention

Early intervention provides mental health treatment for persons with a serious emotional disturbance or mental illness early in its emergence.

- a. The County operated First Hope Program serves youth who show early signs of psychosis, or have recently experienced a first psychotic episode. Referrals are accepted from all parts of the County, and through a comprehensive assessment process young people, ages 12-25, and their families are helped to determine whether First Hope is the best treatment to address the psychotic illness and associated disability. A multi-disciplinary team provides intensive care to the individual and their family, and consists of psychiatrists, mental health clinicians, occupational therapists and employment/education specialists. These services are based on the Portland Identification and Early Referral (PIER) Model, and consists of multi-family group therapy, psychiatric care, family psycho-education, education and employment support, and occupational therapy.

b. The allocation for this program is summarized below:

| Program | Region Served | Number to be Served Yearly | Funds Allocated for FY 17-18 |
|----------------|----------------------|-----------------------------------|-------------------------------------|
| First Hope | Countywide | 200 | 2,574,554 |
| Total | | 200 | \$2,574,554 |

Access and Linkage to Treatment

Programs in this category have a primary focus on screening, assessment, and connecting children and adults as early as practicable to necessary mental health care and treatment.

- a. Four programs are included in this category:

- 1) The James Morehouse Project at El Cerrito High School, a student health center that partners with community based organizations, government agencies and local universities, provides a range of youth development groups designed to increase access to mental health services for at-risk high school students. These on-campus groups address coping with anger, violence and bereavement, factors leading to substance abuse, teen parenting and caretaking, peer conflict and immigration acculturation.
- 2) STAND! Against Domestic Violence utilizes established curricula to assist youth successfully address the debilitating effects of violence occurring both at home and in teen relationships. Fifteen week support groups are held for teens throughout the County, and teachers and other school personnel are assisted with education and awareness with which to identify and address unhealthy relationships amongst teens that lead to serious mental health issues.
- 3) Experiencing the Juvenile Justice System. Within the County operated Children's Services five mental health clinicians support families who are experiencing the juvenile justice system due to their adolescent children's involvement with the law. Three clinicians are out-stationed at juvenile probation offices, and two clinicians work with the Oren Allen Youth Ranch. The clinicians provide direct short-term therapy and coordinate appropriate linkages to services and supports as youth transition back into their communities.
- 4) Women Embracing Life and Learning (WELL). This program is a collaboration between CCBHS, Public Health Nursing and the Women, Infant and Child (WIC) program. This service integrates a coordinated approach to addressing perinatal and post-partum depression among women in order to improve health outcomes and prevent serious mental illness. The Central County WIC office screens for symptoms of depression, refers women at risk to the multi-disciplinary team, and the team provides one-on-one and group counseling, medication support as appropriate, and referral and linkage to additional treatment as needed.

b. The allocation for this category is summarized below:

| Program | Region Served | Number to be Served Yearly | Funds Allocated for FY 17-18 |
|----------------------------------|----------------------|-----------------------------------|-------------------------------------|
| James Morehouse Project | West County | 300 | 97,026 |
| STAND! Against Domestic Violence | Countywide | 750 | 126,415 |
| Experiencing Juvenile Justice | Countywide | 300 | 702,521 |
| WELL Project | Central County | 50 | 201,632 |
| Total | | 1,400 | \$1,129,635 |

Improving Timely Access to Mental Health Services for Underserved Populations.

Programs in this category provide mental health services as early as possible for individuals and their families from an underserved population. Underserved means not having access due to challenges in the identification of mental health needs, limited language access, or lack of culturally appropriate mental health services. Programs in this category feature cultural and language appropriate services in convenient, accessible settings.

a. Six programs are included in this category:

- 1) The Center for Human Development serves the primarily African American population of Bay Point in Eastern Contra Costa County. Services consist of culturally appropriate education on mental health issues through support groups and workshops. Participants at risk for developing a serious mental illness receive assistance with referral and access to County mental health services. In addition, the Center for Human Development provides mental health education and supports for gay, lesbian, bi-sexual, and questioning youth and their supports in East County to work toward more inclusion and acceptance within schools and in the community.
- 2) The Child Abuse Prevention Council of Contra Costa provides a 23 week curriculum designed to build new parenting skills and alter old behavioral patterns, and is intended to strengthen families and support the healthy development of their children. The program is designed to meet the needs of Spanish speaking families in East and Central Counties.
- 3) La Clinica de la Raza reaches out to at-risk Latina/os in Central and East County to provide behavioral health assessments and culturally appropriate early intervention services to address symptoms of mental illness brought about by trauma, domestic violence and substance abuse. Clinical staff also provide psycho-educational groups that address the stress factors that lead to serious mental illness.
- 4) Lao Family Community Development provides a comprehensive and culturally sensitive integrated system of care for Asian and Southeast Asian adults and families in West Contra Costa County. Staff provide comprehensive case management services, to include home visits, counseling, parenting classes, and assistance accessing employment, financial management, housing, and other service both within and outside the agency.
- 5) Lifelong Medical Care provides isolated older adults in West County opportunities for social engagement and access to mental health and social services. A variety of group and one-on-one approaches are employed in three housing developments to engage frail, older adults in social activities, provide screening for depression and other mental and medical health issues, and linking them to appropriate services.
- 6) Rainbow Community Center provides a community based social support program designed to decrease isolation, depression and suicidal ideation among members

who identify as lesbian, gay, bisexual, transgender, or who question their sexual identity. Key activities include reaching out to the community in order to engage those individuals who are at risk, providing mental health support groups that address isolation and stigma and promote wellness and resiliency, and providing clinical mental health treatment and intervention for those individuals who are identified as seriously mentally ill.

b. The allocation for this category is summarized below:

| Program | Region Served | Number to be Served Yearly | Funds Allocated for FY 2017-18 |
|----------------------------------|-------------------------|-----------------------------------|---------------------------------------|
| Child Abuse Prevention Council | Central and East County | 120 | 122,393 |
| Center for Human Development | East County | 230 | 136,990 |
| La Clinica de la Raza | Central and East County | 3,750 | 264,453 |
| Lao Family Community Development | West County | 120 | 175,023 |
| Lifelong Medical Care | West County | 115 | 122,539 |
| Rainbow Community Center | Countywide | 1,125 | 659,912 |
| Total | | 5,460 | \$1,481,310 |

Stigma and Discrimination Reduction

Activities in this category are designed to 1) reduce negative feelings, attitudes, beliefs, perceptions, stereotypes and/or discrimination related to having a mental illness, 2) increase acceptance, dignity, inclusion and equity for individuals with mental illness and their families, and 3) are culturally congruent with the values of the population for whom changes, attitudes, knowledge and behavior are intended.

a. The County operated Office for Consumer Empowerment (OCE) provides leadership and staff support to a number of initiatives designed to reduce stigma and discrimination, develop leadership and advocacy skills among consumers of behavioral health services, support the role of peers as providers, and encourage consumers to actively participate in the planning and evaluation of MHSA funded services. Staff from the OCE support the following activities designed to educate the community in order to raise awareness of the stigma that can accompany mental illness.

- 1) The PhotoVoice Empowerment Program enables consumers to produce artwork that speaks to the prejudice, discrimination and ignorance that people with behavioral health challenges face.
- 2) The Wellness Recovery Education for Acceptance, Choice and Hope (WREACH) Speaker's Bureau forms connections between people in the community and people with lived mental health and co-occurring experiences, using face to face contact by providing stories of recovery and resiliency and current information on health treatment and supports. Other related activities include producing videos, public service announcements and educational materials.
- 3) The OCE facilitates Wellness Recovery Action Plan (WRAP) groups by providing certified leaders and conducting classes throughout the County, and supports ongoing support groups in partnership with the Contra Costa chapter of the National Alliance for the Mentally Ill (NAMI). These groups include a writer's group and a self-help group led by NAMI certified facilitators.
- 4) The Committee for Social Inclusion is an ongoing alliance of committee members that work together to promote social inclusion of persons who receive behavioral health services. The Committee is project based, and projects are designed to increase participation of consumers and family members in the planning, implementation and delivery of services. Current efforts are supporting the integration of mental health, alcohol and other drug, and homeless services within the Behavioral Health Services Division. In addition, OCE staff assist and support consumers and family members in participating in the various planning committees and sub-committees, Mental Health Commission meetings, community forums, and other opportunities to participate in planning processes.
- 5) Through the Each Mind Matters initiative California Mental Health Services Authority (CalMHSA) will provide technical assistance to encourage the County's integration of available statewide resources on stigma and discrimination reduction and suicide prevention. For FY 2017-20 CCBHS will partner via Memorandum of Understanding (MOU) with CalMHSA to link county level stigma and discrimination reduction efforts with statewide social marketing programs. This linkage will expand the County's capacity via language specific materials, social media, and subject matter consultation with regional and state experts to reach diverse underserved communities, such as Hispanic, African American, Asian Pacific Islander, LGBTQ, Native American and immigrant communities. Primary focus will be to reach Spanish speaking Latina/o communities via social media and materials adapted specifically for this population.

b. The allocation for stigma and discrimination efforts are summarized below:

| Program | County/Contract | Region Served | Funds Allocated for FY 17-18 |
|----------------|------------------------|----------------------|-------------------------------------|
| OCE | County Operated | Countywide | 217,495 |

| | | | |
|--------------|-----|------------|------------------|
| CalMHSA | MOU | Countywide | 78,000 |
| Total | | | \$295,495 |

Suicide Prevention

- a. There are three plan elements that augment the County’s efforts to reduce the number of suicides in Contra Costa County; 1) augmenting the Contra Costa Crisis Center, 2) dedicating a clinical specialist to support the County’s adult clinics, and 3) supporting a suicide prevention committee.
- 1) The Contra Costa Crisis Center provides services to prevent suicides by operating a certified twenty four hour suicide prevention hotline. The hotline connects with people when they are most vulnerable and at risk for suicide, enhances safety, and builds a bridge to community resources. Staff conduct a lethality assessment on each call, provide support and intervention for the person in crisis, and make follow-up calls (with the caller’s consent) to persons who are at medium to high risk of suicide. MHSA funds enable additional paid and volunteer staff capacity, most particularly in the hotline’s trained multi-lingual, multi-cultural response.
 - 2) The County fields a mental health clinical specialist to augment the adult clinics for responding to those individuals identified as at risk for suicide. This clinician receives referrals from psychiatrists and clinicians of persons deemed to be at risk, and provides a short term intervention and support response, while assisting in connecting the person to more long term care.
 - 3) A multi-disciplinary, multi-agency Suicide Prevention Committee has been established, and has published a countywide Suicide Prevention Strategic Plan. This ongoing committee oversees the implementation of the Plan by addressing the strategies outlined in the Plan. These strategies include i) creating a countywide system of suicide prevention, ii) increasing interagency coordination and collaboration, iii) implementing education and training opportunities to prevent suicide, iv) implementing evidence based practices to prevent suicide, and v) evaluating the effectiveness of the County’s suicide prevention efforts.
- b. The allocation for this category is summarized below:

| Plan Element | Region Served | Number to be Served Yearly | Funds Allocated for FY 17-18 |
|----------------------------|----------------------|-----------------------------------|-------------------------------------|
| Contra Costa Crisis Center | Countywide | 25,000 | 301,636 |
| County Clinician | Countywide | 50 | 133,742 |
| County Supported | Countywide | N/A | Included in PEI administrative cost |
| Total | | | 25,050 |
| | | | \$435,378 |

PEI Administrative Support

A Mental Health Program Supervisor position has been allocated by the County to provide administrative support and evaluation of programs and plan elements that are funded by MHSA. The allocation for this activity is summarized below:

| Plan Element | Region Served | Yearly Funds Allocated |
|------------------------|----------------------|-------------------------------|
| Administrative Support | Countywide | 146,154 |
| Total | | \$146,154 |

Prevention and Early Intervention (PEI) Summary for FY 2017-18

| | |
|---|--------------------|
| Outreach for Increasing Recognition of Early Signs of Mental Illness | 998,797 |
| Prevention | 1,607,125 |
| Early Intervention | 2,574,554 |
| Access and Linkage to Treatment | 1,129,635 |
| Improving Timely Access to Mental Health Services for Underserved Populations | 1,481,310 |
| Stigma and Discrimination Reduction | 295,495 |
| Suicide Prevention | 435,378 |
| Administrative Support | 146,154 |
| Total | \$8,668,448 |

Innovation

Innovation is the component of the Three Year Program and Expenditure Plan that funds new or different patterns of service that contribute to informing the mental health system of care as to best or promising practices that can be subsequently added or incorporated into the system. Innovative projects for CCBHS are developed by an ongoing community program planning process that is sponsored by the Consolidated Planning Advisory Workgroup through its Innovation Committee.

New Innovation Regulations went into effect in October 2015. As before, innovative projects accomplish one or more of the following objectives; i) increase access to underserved groups, ii) increase the quality of services, to include better outcomes, iii) promote interagency collaboration, and iv) increase access to services. While Innovation projects have always been time-limited, the Innovation Regulations have placed a five-year time limit on Innovation projects. During FYs 2015-16 and 16-17, CCBHS staff and stakeholders reviewed and ensured that all existing and emerging Innovation projects complied with the Innovation Regulations.

Approved Programs

The following programs have been approved, implemented, and funds have been allocated for Fiscal Year 2017-18:

- 1) Recovery Through Employment Readiness. The community program planning process has placed an urgent priority on the County providing pre-vocational and employment services to a large number of mental health consumers who are not currently receiving this service. An analysis indicates that Contra Costa Vocational Services currently partners with the California Department of Rehabilitation to provide a “place and train” model of employment services. This model screens applicant for readiness to enter competitive employment, and then provides job placement and supported employment services to facilitate job retention. However, a large number of individuals who need training, education and other pre-employment services are being screened out. A new and innovative model has been developed to combine a “train and place” approach with the existing “place and train” approach in order to serve a larger number of consumers who represent a broader spectrum of readiness for employment. Contra Costa Vocational Services partners with the Putnam Clubhouse to enable flexible funds to be made available for pre-employment goods and services. The Recovery Through Employment Readiness Project began in FY 2015-16.

- 2) Coaching to Wellness. Individuals who have experience as a consumer and/or family member of the mental health system have been trained to provide mental health and health wellness coaching to recipients of integrated health and mental health services within CCBHS. These peer providers are part of the County's Behavioral Health Services integration plans that are currently being implemented. Three Wellness Coaches are paired with two Wellness Nurses, and are assigned to the adult mental health clinics. The Coaches have received training specific to the skill sets needed to improve health and wellness outcomes for consumers. The Coaching to Wellness Project began implementation in FY 2015-16.
- 3) Partners in Aging. Older adults who are frail, homebound and suffer from mental health issues experience higher rates of isolation, psychiatric emergency interventions, and institutionalization that could be prevented. An Innovation Project has been developed that trains and fields three in-home peer support workers to engage older adults who have been identified by Psychiatric Emergency Services as individuals who need additional staff care in order to avoid repeated crises, engage in ongoing mental health treatment, increase their skills in the activities of daily living, and engage appropriate resources and social networks. The Partners in Aging Project began implementation in FY 2016-17.
- 4) Overcoming Transportation Barriers. Transportation challenges provide a constant barrier to accessing mental health services. A comprehensive study was completed via the County's community program planning process, and a number of needs and strategies were documented. Findings indicated a need for multiple strategies to be combined in a systemic and comprehensive manner. These strategies include training consumers to independently navigate public transportation, providing flexible resources to assist with transportation costs, educating consumers regarding schedules, costs and means of various modes of public transportation, and creating a centralized staff response to coordinate efforts and respond to emerging transportation needs. Three Peer Specialists address these needs and provide a means to inform the mental health system of care regarding solutions for improving transportation access to care. The Overcoming Transportation Barriers Project began implementation in FY 2016-17.

The allocation for these projects are summarized below:

| Project | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 17-18 |
|---------------------------------------|--|----------------------|-----------------------------------|--|
| Recovery Through Employment Readiness | County Operated in partnership with Putnam Clubhouse | Countywide | 100 | 100,000 |
| Coaching to | | | | |

| | | | | |
|------------------------------------|-----------------|------------|--------------------|---------|
| Wellness | County Operated | Countywide | 90 | 474,089 |
| Partners in Aging | County Operated | Countywide | 60 | 181,067 |
| Overcoming Transportation Barriers | County Operated | Countywide | 200 | 241,450 |
| Administrative Support | County | Countywide | Innovation Support | 423,670 |

Total 450 \$1,420,226

Emerging Programs

The following concepts have been designated to be Innovation Projects, and are on track to be fully developed, approved and implemented during the period of this Three Year Plan:

1) Center for Recovery and Empowerment (CORE). CCBHS recognizes substance abuse/dependence in adolescence as it negatively affects physical, social, emotional and cognitive development. Early onset of alcohol or other drug use is one of the strongest predictors of later alcohol dependence. This is a priority because CCBHS does not have a coordinated system of care to provide treatment services to youths with addictions and co-occurring emotional disturbances. The CORE Project will be an intensive outpatient treatment program offering three levels of care; intensive, transitional and continuing care to adolescents dually diagnosed with substance use and mental health disorders. Services will be provided by a multi-disciplinary team, and will include individual, group and family therapy, and linkage to community services.

2) Cognitive Behavioral Social Skills Training (CBSST). Many consumers spend years residing at County augmented board and care facilities with little or no mental health treatment provided, and little or no functional improvement taking place. Often this lack of progress results in multiple admissions to the County’s Psychiatric Emergency Services and other, more costly, interventions. Cognitive Behavioral Social Skills Training (CBSST) is an emerging practice with demonstrated positive results for persons with severe and persistent mental illness. The CBSST Project proposes to apply this therapeutic practice to the population of individuals that have been placed in augmented board and care facilities. The CBSST Project will create a clinical team, consisting of a licensed clinician and peer support worker, to lead cognitive behavioral social skills training groups at board and care facilities. Adults with serious mental illness will learn and practice skills that will enable them to achieve and consolidate recovery based skills.

The above concepts have been recommended by the Innovation Committee for development and submittal to the Mental Health Services Oversight and Accountability (MHSOAC) for approval. Detailed project descriptions will be submitted to the MHSOAC for approval in a

separate document. These concepts have been discussed by stakeholders in this year's community program planning process, and are consistent with stakeholder identified priorities.

The Mental Health Services Act states that five percent of MHSA funds will be for Innovation Projects. In order to meet this five percent requirement additional funds will be set aside for the emerging projects listed above.

Innovation (INN) Component Yearly Program Budget Summary for FY 17-18

| | | | |
|---------------------------------------|--|--------------|--------------------|
| Projects Implemented | | | 1,420,226 |
| Funds allocated for emerging projects | | | 700,000 |
| | | Total | \$2,120,226 |

Workforce Education and Training

Workforce Education and Training is the component of the Three Year Plan that provides education and training, workforce activities, to include career pathway development, and financial incentive programs for current and prospective CCBHS employees, contractor agency staff, and consumer and family members who volunteer their time to support the public mental health effort. The purpose of this component is to develop and maintain a diverse mental health workforce capable of providing consumer and family-driven services that are compassionate, culturally and linguistically responsive, and promote wellness, recovery and resilience across healthcare systems and community-based settings.

The County's Workforce, Education and Training Component Plan was developed and approved in May 2009, with subsequent yearly updates. The following represents funds and activities allocated in the categories of 1) Workforce Staffing Support, 2) Training and Technical Assistance, 3) Mental Health Career Pathway Programs, 4) Internship Programs, and 5) Financial Incentive Programs.

Workforce Staffing Support

- 1) Workforce Education and Training Coordination. County staff are designated to develop and coordinate all aspects of this component. This includes conducting a workforce needs assessment, coordinating education and training activities, acting as an educational and training resource by participating in the Greater Bay Area Regional Partnership and state level workforce activities, providing staff support to County sponsored ongoing and ad-hoc workforce workgroups, developing and managing the budget for this component, applying for and maintaining the County's mental health professional shortage designations, applying for workforce grants and requests for proposals, coordinating intern placements throughout the County, and managing the contracts with various training providers and community based organizations who implement the various workforce education and training activities.
- 2) Supporting Family Members. For the Three Year Plan a cadre of volunteers will be recruited, trained and supervised for the purpose of supporting family members and significant others of persons experiencing mental illness. Critical to successful treatment is the need for service providers to partner with family members and significant others of loved ones experiencing mental illness. Family members of consumers should be provided with assistance to enable them to become powerful natural supports in the recovery of their loved ones. Stakeholders continue to underscore the need to provide families and significant others with education and training, emotional support, and assistance with navigating the behavioral health system. Via a competitive Request for Qualifications process CCBHS will seek an organization to recruit, train and develop family members with lived experience to act as subject matter experts in a volunteer capacity to educate and support other family

members in understanding and best navigating and participating in the different systems of care.

- 3) Senior Peer Counseling Program. The Senior Peer Counseling Program within the Contra Costa Mental Health Older Adult Program recruits, trains and supports volunteer peer counselors to reach out to older adults at risk of developing mental illness by providing home visits and group support. Two clinical specialists support the efforts aimed at reaching Latina/o and Asian American seniors. The volunteers receive extensive training and consultation support.

The MHSAs funding allocation for this category is summarized below:

| Program/Plan Element | County/Contract | Region Served | MHSA Funds Allocated for FY 17-18 |
|-----------------------------|------------------------|----------------------|--|
| WET Coordination | County Operated | Countywide | 341,026 |
| Supporting Families | Contractor TBD | Countywide | 600,000 |
| Senior Peer Counseling | County Operated | Countywide | 287,914 |
| Total | | | \$1,228,940 |

Training and Technical Support

- 1) Staff Training. Various individual and group staff trainings will be funded that support the values of the Mental Health Services Act. As a part of the MHSAs community program planning process, staff development surveys, CCBHS’s Training Advisory Workgroup and Reducing Health Disparities Workgroup, stakeholders identified six staff training and training-related themes; 1) Client Culture, 2) Knowledge and Skills, 3) Management, 4) Orientation, 5) Career Development, and 6) Interventions/Evidence Based Practices. Within these themes a number of training topics were listed and prioritized for MHSAs funding in the Three Year Plan.
- 2) NAMI Basics/Faith Net/Family to Family (De Familia a Familia). NAMI-Contra Costa will offer these evidence based NAMI educational training programs on a countywide basis to culturally diverse family members and care givers of individuals experiencing mental health challenges. These training programs are designed to support and increase family members’ knowledge of mental health issues, navigation of systems, coping skills, and connectivity with community resources that are responsive and understanding of the challenges and impact of mental illness on the entire family.
- 3) Crisis Intervention Training. CCBHS partners with the County’s Sheriff’s Department to provide three day Crisis Intervention Trainings twice a year for law enforcement officers so that they are better able to respond safely and compassionately to crisis situations involving persons with mental health issues. Officers learn from mental health professionals, experienced officers, consumers and family members who advise, problem-solve and support with verbal de-escalation skills, personal stories, and provide scenario-based training on responding to crises.

- 4) Mental Health First Aid Instructor Training. CCBHS will be engaging the National Council to train staff to become instructors for Mental Health First Aid. These instructors will then provide Mental Health First Aid Training to community and faith based organizations and agencies who are often first responders to community trauma, violence or natural disaster. Mental Health First Aid is a proprietary evidence based in-person training for anyone who wants to learn about mental illness and addictions, including risk factors and warning signs. This eight hour training provides participants with a five step action plan to help a person in crisis connect with professional, peer, social, and self-help care. Participants are given the opportunity to practice their new skills and gain confidence in helping others who may be developing a mental health or substance use challenge, or those in distress. The staff instructors will be part of CCBHS’s Emergency Response Team, with liaison responsibilities to these first responder entities, should the Emergency Response Team be activated.

The MHSa funding allocation for this category is summarized below:

| Plan Element | County/Contract | Region Served | MHSa Funds Allocated for FY 17-18 |
|--|------------------------------|----------------------|--|
| Staff Training | Various vendors | Countywide | 133,150 |
| NAMI Basics/Faith Net/De Familia a Familia | NAMI-Contra Costa | Countywide | 61,850 |
| Crisis Intervention Training | County Sherriff’s Department | Countywide | 15,000 |
| Mental Health First Aid | The National Council | Countywide | 20,000 |
| Total | | | \$230,000 |

Mental Health Career Pathway Program

The Service Provider Individualized Recovery Intensive Training (SPIRIT) is a college accredited recovery oriented, peer led classroom and experiential-based program for individuals with lived mental health experience as a consumer or a family member of a consumer. This classroom and internship experience leads to a certification for individuals who successfully complete the program, and is accepted as the minimum qualifications necessary for employment within CCBHS in the classification of Community Support Worker. Participants learn peer counseling skills, group facilitation, Wellness Recovery Action Plan (WRAP) development, wellness self-management strategies and other skills needed to gain employment in peer provider and family partner positions in both county operated and community based organizations. The Office for Consumer Empowerment (OCE) offers this training annually, and supplements the class with a monthly peer support group for those individuals who are employed by the County in various peer and family partner roles.

For the Three Year Plan the SPIRIT Program has been expanded to provide support and assistance with placement and advancement for SPIRIT graduates consistent with their career aspirations.

The MHSA funding allocation for this category is summarized below:

| Program | County/Contract | Region Served | Number to be Served Yearly | MHSA Annual Funds Allocated |
|----------------|------------------------|----------------------|-----------------------------------|------------------------------------|
| SPIRIT | OCE County Staff | | 50 | 405,726 |
| | Contra Costa College | Countywide | | 30,000 |
| Total | | | | \$435,726 |

Internship Programs

CCBHS supports internship programs which place graduate level students in various county operated and community based organizations. Particular emphasis is put on the recruitment of individuals who are bi-lingual and/or bi-cultural, individuals with consumer and/or family member experience, and individuals who can reduce the disparity of race/ethnicity identification of staff with that of the population served. CCBHS provides funding to enable up to 75 graduate level students to participate in paid internships in both county operated and contract agencies that lead to licensure as a Marriage and Family Therapist (MFT), Licensed Clinical Social Worker (LCSW), Clinical Psychologist and Mental Health Nurse Practitioner. These County financed internships are in addition to the state level workforce education and training stipend programs that are funded by the California Office of Statewide Health Planning and Development. This state funded stipend program requires that participants commit to working in community public mental health upon graduation. The County’s assessment of workforce needs has determined that a combination of state and locally financed internships has enabled the County and its contractors to keep pace with the annual rate of turnover of licensed staff.

The MHSA funding allocation for this category is summarized below:

| Program | County/Contract | Region Served | Number to be Served Yearly | MHSA Annual Funds Allocated |
|----------------------------|------------------------|----------------------|-----------------------------------|------------------------------------|
| Graduate Level Internships | County Operated | Countywide | | 245,000 |
| Graduate Level Internships | Contract Agencies | Countywide | | 100,000 |
| Total | | | 75 | \$345,000 |

Financial Incentive Programs

- 1) MHLAP. CCBHS will participate in the state level workforce, education and training funded Mental Health Loan Assumption Program (MHLAP) until it sunsets in 2018. Administered by the Office of Statewide Health Planning and Development, this program makes annual payments of up to \$10,000 to an educational lending institution on behalf of an employee who has incurred debt while obtaining education. The recipient is required to work in the public mental health system for a year (up to five years) before a payment is made.
- 2) Loan Forgiveness Program. For the Three year Plan CCBHS will also implement a County funded Loan Forgiveness Program that specifically addresses critical psychiatry shortages, and provides potential career advancement opportunities for CCBHS Community Support Workers performing in the roles of peer provider and family partner. The recently completed Needs Assessment of workforce staffing shortages revealed that only 43% of authorized County psychiatrist positions were filled in FY 2015-16. Contracts for non-county psychiatrist time have been utilized to make up the shortage, but actual utilization falls significantly short of what is authorized. While all county mental health programs struggle to be competitive with the private sector for psychiatry time, Contra Costa's pay for psychiatrists, both county and contract psychiatrists, significantly lags behind the pay provided by neighboring Bay Area county mental health programs. CCBHS will partner with the California Mental Health Services Authority (CalMHSA) to administer a loan forgiveness program patterned after the state level MHLAP, but differing in providing flexibility in the amount awarded each individual, and the County selecting the awardees based upon workforce need, such as psychiatrists.

The MHSA funding allocation for this category is summarized below:

| Program | County/Contract | Region Served | Number to be Served Yearly | MHSA Funds Allocated for FY 2017-18 |
|------------------|-----------------|---------------|----------------------------|-------------------------------------|
| Loan Forgiveness | CalMHSA | Countywide | To be determined | 300,000 |
| Total | | | | \$300,000 |

Workforce Education and Training (WET) Component Budget Authorization for FY 2017-18:

| | | | |
|-----------------------------------|--|--|--------------------|
| Workforce Staffing Support | | | 1,226,455 |
| Training and Technical Assistance | | | 230,000 |
| Mental Health Career Pathways | | | 438,211 |
| Internship Program | | | 345,000 |
| Loan Forgiveness Program | | | 300,000 |
| Total | | | \$2,539,666 |

Capital Facilities/Information Technology

The Capital Facilities/Information Technology component of the Mental Health Services Act enables counties to utilize MHSAs funds on a one-time basis for major infrastructure costs necessary to i) implement MHSAs services and supports, and ii) generally improve support to the County's community mental health service system.

For the Three year Plan Contra Costa has one Information Technology Project in progress.

Electronic Mental Health Record System. Contra Costa received approval from the State in 2010 to utilize up to \$6 million in MHSAs funds to develop and implement an electronic mental health record system. The approved project is intended to transform the current paper and location-based system with an electronic system where clinical documentation can be centralized and made accessible to all members of a consumer's treatment team, with shared decision-making functionality. It would replace the existing claims system, where network providers and contract agencies would be part of the system and be able to exchange their clinical and billing information with the County. The proposed system would allow doctors to submit their pharmacy orders electronically, and permit sharing between psychiatrists and primary care physicians to allow knowledge of existing health conditions and drug interoperability. It would also allow consumers to access part of their medical record, make appointments, and electronically communicate with their treatment providers.

Subsequent to approval for this project Contra Costa Health Services, to include Contra Costa Regional Medical Center, the ambulatory care clinics and the Contra Costa Health Plan, converted existing systems to an integrated electronic medical record system, entitled EPIC. This conversion of the larger health care system initiated an analysis to determine the feasibility of using the EPIC system for behavioral health services. The analysis indicated significant functionality gaps in the clinical documentation and billing for specialty mental health services, as it utilized a different billing format. Closing the gap required significant development efforts by EPIC system staff. Initiation of the electronic mental health record system was delayed until EPIC was fully operational in Contra Costa's Health Service Division, and functionality between EPIC's capacity and the electronic mental health record's objectives could be determined. This was solved by the certification of EPIC's Tapestry module, and work began in FY 2013-14. The Epic Tapestry project will have the capacity to communicate and share information with EPIC and other systems currently in use by contract providers and other entities involved in the treatment and care of clients. The project is scheduled to be completed in two years. As per the 2010 proposal, funding from the County's Health Services Department would be sought for any costs that exceed the originally approved \$6 million.

MHSA funds estimated to be available for FY 2017-18: \$643,835

The Budget

Previous chapters provide detailed projected budgets for individual MHPA plan elements, projects, programs, categories and components for FY 2017-18. The following table summarizes the total MHPA spending authority by component for each year of the Three Year Plan.

| | CSS | PEI | INN | WET | CF/TN | TOTAL |
|----------|------------|------------|------------|------------|--------------|--------------|
| FY 17/18 | 37,602,567 | 8,668,448 | 2,120,226 | 2,539,666 | 643,835 | 51,574,742 |
| FY 18/19 | 36,772,145 | 8,926,161 | 2,159,833 | 2,602,956 | 52,299 | 50,513,394 |
| FY 19/20 | 37,690,971 | 9,191,606 | 2,200,628 | 2,668,145 | 0 | 51,751,349 |

Appendix E, entitled *Funding Summaries*, provides a FY 2017-18 through FY 2019-20 Three Year Mental Health Services Act Expenditure Plan. This funding summary matches budget authority with projected revenues, and shows sufficient MHPA funds are available to fully fund all programs, projects and plan elements for the duration of the three year period. The following fund ledger depicts projected available funding versus total budget authority for each year of the Three Year Plan:

Fiscal Year 2017/18

| A.Estimated FY 2017/18 Available Funding | CSS | PEI | INN | WET | CF/TN | TOTAL |
|---|-------------|------------|------------|------------|--------------|--------------|
| 1.Estimated unspent funds from prior fiscal years | 32,180,600 | 4,779,776 | 4,617,267 | 233,569 | 696,134 | 42,507,346 |
| 2. Estimated new FY 17/18 funding | 34,873,771 | 7,943,443 | 2,090,380 | 0 | 0 | 44,907,594 |
| 3. Transfers in FY 17/18 | (7,795,034) | | | 7,795,034 | | |
| 4.Estimated available funding for FY 17/18 | 59,259,337 | 12,723,219 | 6,707,646 | 8,028,603 | 696,134 | 87,414,939 |
| B.Budget Authority For FY17/18 | 37,602,567 | 8,668,448 | 2,120,226 | 2,539,666 | 643,835 | 51,574,742 |
| C.Estimated FY 17/18 Unspent | 21,656,770 | 4,054,771 | 4,587,420 | 5,488,937 | 53,299 | 35,840,197 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Fund Balance | | | | | | |
|--------------|--|--|--|--|--|--|

Fiscal Year 2018/19

| A.Estimated FY 2018/19 Available Funding | CSS | PEI | INN | WET | CF/TN | TOTAL |
|---|------------|------------|------------|------------|--------------|--------------|
| 1.Estimated unspent funds from prior fiscal years | 21,656,770 | 4,054,771 | 4,587,420 | 5,488,937 | 52,299 | 35,840,197 |
| 2. Estimated new FY 18/19 funding | 34,405,520 | 8,076,380 | 2,125,363 | 0 | 0 | 45,607,263 |
| 3. Transfers in FY 18/19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.Estimated available funding for FY 18/19 | 57,062,290 | 12,131,151 | 6,712,784 | 5,488,937 | 52,299 | 81,447,460 |
| B.Budget Authority For FY18/19 | 36,772,145 | 8,926,161 | 2,159,833 | 2,602,956 | 52,299 | 50,513,394 |
| C.Estimated FY 18/19 Unspent Fund Balance | 20,290,145 | 3,304,990 | 4,552,951 | 2,885,981 | 0 | 30,934,066 |

Fiscal Year 2019/20

| A.Estimated FY 2019/20 Available Funding | CSS | PEI | INN | WET | CF/TN | TOTAL |
|---|------------|------------|------------|------------|--------------|--------------|
| 1.Estimated unspent funds from prior fiscal years | 20,290,145 | 4,204,990 | 4,552,951 | 2,885,981 | 0 | 30,934,066 |
| 2. Estimated new FY 19/20 funding | 35,405.520 | 8,076,380 | 2,125,363 | 0 | 0 | 45,607,263 |
| 3. Transfers in FY 19/20 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--|------------|------------|-----------|-----------|---|------------|
| 4.Estimated available funding for FY 19/20 | 55,695,664 | 11,281,370 | 6,678,314 | 2,885,981 | 0 | 76,541,328 |
| B.Budget Authority For FY19/20 | 36,690 | 9,191,606 | 2,200,628 | 2,668,145 | 0 | 51,751,349 |
| C.Estimated FY 19/20 Unspent Fund Balance | 18,004,693 | 2,089,764 | 4,477,686 | 217,836 | 0 | 24,789,979 |

Prudent Reserve: \$7,125,250

Notes.

1. Estimated FY 2017/18 available funding for the CSS component includes \$1,722,486 in funds received from the State in FY 16/17 for county administration of the Special Needs Housing Program (SNHP). Use of these funds are restricted to expenditures as allowed by this program. The one-time SNHP funding of \$1,722,486 has been added to the FY 2017-18 budget. Any of these funds not spent during FY 2017-18 will be added to the FY 2018-19 budget when the Three Year Plan is updated in 2018.
2. The remaining CF/TN funds of \$696,134 has been added to the FY 2017-18 budget. Any of these funds not spent for the Mental Health Electronic Records System in FY 2017-18 will be added to the FY 2018-19 budget when the Three Year Plan is updated in 2018. Any costs that are incurred above the total MHSA funds set aside for this project will be considered separately as a new and additional County funding obligation.
3. A collective increase in budget authority for programs, projects and plan elements for the second and third year of the Three Year Plan allows for an increase in the cost of doing business for both the County and service providers contracting with the County. Subsequent Three Year Plan Annual Update budget authority will be reviewed based upon recent actual costs and adjusted, if appropriate, for Board of Supervisor review and approval.
4. The Mental Health Services Act requires that 20% of the total of new funds received by the County from the State MHSA Trust Fund go for the PEI component. The balance of new funding is for the CSS component. From the total of CSS and PEI components, five percent of the total new funding is to go for the Innovation (INN) component, and is to be equally divided between the CSS and PEI allotment. The estimated new funding for each fiscal year includes this distribution.
5. Estimated new funding for each fiscal year includes the sum of the distribution from the State MHSA Trust Fund, interest earned from the County's MHSA fund, and federal

financial reimbursement for qualified Medi-Cal expenditures utilizing MHSA funds as match, to include the EPSDT special fund sub-account.

6. The County may set aside up to 20% of the average amount of funds allocated to the County for the previous five years for the Workforce, Education and Training (WET) component, Capital Facilities, Information Technology (CF/TN) component, and a prudent reserve. For this three year period the County is allocating \$7,565,790 for the WET component, and is depicted as a transfer from the CSS component in FY 2017-18.
7. The MHSA requires that counties set aside sufficient funds, entitled a prudent reserve, to ensure that services do not have to be significantly reduced in years in which revenues are below the average of previous years. The County's prudent reserve balance through June 30, 2017 is estimated to be \$7,125,250. This figure is in addition to the estimated available unspent funds from previous years.
8. It is projected that the requested total budget authority for the Three Year Plan period enables the County to fully fund all proposed programs and plan elements while maintaining sufficient funding reserves (prudent reserve plus unspent funds from previous years) to offset any reduction in state MHSA Trust Fund distribution or federal financial participation (Medi-Cal reimbursement).

Evaluating the Plan

Contra Costa Behavioral Health Services is committed to evaluating the effective use of funds provided by the Mental Health Services Act. Toward this end a comprehensive program and fiscal review process has been implemented to a) improve the services and supports provided, b) more efficiently support the County's MHSA Three Year Program and Expenditure Plan, and c) ensure compliance with statute, regulations and policies.

During each three year period, each of the contract and county operated programs and plan elements receiving MHSA funds will undergo a program and fiscal review. This entails interviews and surveys of individuals both delivering and receiving services, review of data, case files, program and financial records, and performance history. Key areas of inquiry include:

- Delivering services according to the values of the Mental Health Services Act.
- Serving those who need the service.
- Providing services for which funding was allocated.
- Meeting the needs of the community and/or population.
- Serving the number of individuals that have been agreed upon.
- Achieving the outcomes that have been agreed upon.
- Assuring quality of care.
- Protecting confidential information.
- Providing sufficient and appropriate staff for the program.
- Having sufficient resources to deliver the services.
- Following generally accepted accounting principles.
- Maintaining documentation that supports agreed upon expenditures.
- Charging reasonable administrative costs.
- Maintaining required insurance policies.
- Communicating effectively with community partners.

Each program or plan element receives a written report that addresses each of the above areas. Promising practices, opportunities for improvement, and/or areas of concern will be noted for sharing or follow-up activity, as appropriate. The emphasis will be to establish a culture of continuous improvement of service delivery, and quality feedback for future planning efforts.

In addition, a monthly MHSA Financial Report is generated that depicts funds budgeted versus spent for each program and plan element included in this Plan. This enables ongoing fiscal accountability, as well as provides information with which to engage in sound planning.

Acknowledgements

We acknowledge that this document is not a description of how Contra Costa Behavioral Health Services has delivered on the promise provided by the Mental Health Services Act. It is, however, a plan for how the County can continually improve upon delivering on the promise. We have had the honor to meet many people who have overcome tremendous obstacles on their journey to recovery. They were quite open that the care they received literally saved their life. We also met people who were quite open and honest regarding where we need to improve. For these individuals, we thank you for sharing.

We would also like to acknowledge those Contra Costa stakeholders, both volunteer and professional, who have devoted their time and energy over the years to actively and positively improve the quality and quantity of care that has made such a difference in people's lives. They often have come from a place of frustration and anger with how they and their loved ones were not afforded the care that could have avoided unnecessary pain and suffering. They have instead chosen to model the kindness and care needed, while continually working as a team member to seek and implement better and more effective treatment programs and practices. For these individuals, we thank you, and feel privileged to be a part of your team.

The MHSA Staff

Mental Health Services Act (MHSA) FY 2017-20 Three Year Program and Expenditure Plan

OUTLINE OF DRAFT PLAN



FY 2017-20 Plan Summary

- The Three Year Plan proposes to set aside \$51.6 million for fiscal year 2017-18 to fund 85 programs and plan elements. This is a proposed \$8.5 million annual increase in budget authority from the previous Three Year Plan.
- This increase will be offset by estimated additional Medical reimbursement, increase in state MHSA Trust Fund revenue, and use of unspent funds from previous years.
- It is anticipated that current total budget spending authority will not need to be reduced in order to fully fund MHSA programs and plan elements in the foreseeable future.

Plan Outline Summary

- Introduction
- Table of Contents
- Vision
- Community Program Planning Process
- The Plan
- The Budget
- Evaluating the Plan
- Acknowledgements
- Appendices
 - Mental Health Service Maps
 - Program and Plan Element Profiles
 - Glossary
 - Certifications, Funding Summaries
 - Public Comment and Hearing
 - Board Resolution

Introduction

- Describes MHSA, MHSA values, statutory and regulatory requirements
- Outlines changes to the current Three Year Plan
 - A description of this year's Needs Assessment and Community Program Planning Process
 - Addition of outcome indicators for FSP programs and PEI categories
 - Planning for re-purposing the County's Oak Grove facility
 - Introduces the "No Place Like Home Initiative"
 - Adds the Special Needs Housing Program
 - Funds the EPSDT expansion requirements
 - Expands children and adult mobile crisis response capacity
 - PEI programs are aligned with new required PEI categories
 - First Hope is adding a first psychotic break program
 - Two new innovative projects are introduced
 - A Family Support Program is added to the WET component
 - Mental Health First Aid is linked to community first responders
 - A Loan Forgiveness Program added to address workforce shortages
 - Funds added to allow for programs' increased cost of doing business

Vision

We intend to utilize MHPA funding to assist Behavioral Health Services in addressing three key areas:

- Access – improve assistance with eligibility, transportation, shorten wait times, increase availability after hours, provide services that are culturally and linguistically competent
- Capacity – take the time to partner with the individual and his/her family to determine the level and type of care needed, coordinate necessary health, mental health and other needed resources, and then successfully work through challenging mental health issues
- Integration – work with our health, behavioral health and community partners as a team to provide multiple services coordinated to a successful resolution.

We need to continually challenge ourselves to improve our response to individuals and their families who need us the most, and may have the most difficult time accessing care.

Needs Assessment

- In 2016 CCBHS conducted a data driven assessment of public mental health needs to complement the planning process.
- Prevalence and penetration rates were used to determine that the County is proportionally serving all three regions as well as by race/ethnicity, age group and identified gender. Asian/Pacific Islanders, Latina/os, children ages 0-5 and the elderly are slightly underrepresented. All service rates exceed state averages.
- Expenditure data indicate significant services available at all levels of care, with an oversubscription of funds paying for locked facilities.
- Workforce analysis indicate a critical shortage of psychiatry time, with an underrepresentation of Latina/os in the CCBHS workforce.

Community Program Planning Process

- Describes the process
- Describes the Consolidated Planning and Advisory Workgroup and ongoing stakeholder participation
- Describes and summarizes results of the recently completed Community Program Planning Process for FY 2017-18
- Links prioritized needs to MHSA funded programs, projects and plan elements contained in the Three Year Plan

Community Program Planning Process

Highlights (1)

- CPAW planned and hosted three community forums
- Over 300 individuals attended forums in San Pablo (West), Pleasant Hill (Central), and Bay Point (East)
- Attendees self identified:
 - 23% as a consumer
 - 32% as a family member
 - 39% as a service provider
 - 14% as a community member
- Small group discussions addressed topical questions developed by consumer, family member and service provider representatives
- Attendees prioritized identified mental health needs

Community Program Planning Process

Highlights (2)

Prioritized Needs:

1. More housing and homeless services
2. More support for family members
3. Better coordination of care
4. Children and youth in-patient and residential beds
5. Finding the right services when you need it
6. Improved response to crisis and trauma
7. Support for peer and family partners
8. Intervening early in psychosis
9. Getting care in my community, my culture, my language
10. Assistance with meaningful activity
11. Getting to and from services
12. Care for homebound frail and elderly
13. Serve those who need it the most
14. Help moving to a lower level of care as one gets better
15. Better program and fiscal accountability

The Plan

- **Community Services and Supports (CSS)**
- **Prevention and Early Intervention (PEI)**
- **Innovation (INN)**
- **Workforce Education and Training (WET)**
- **Capital Facilities and Technology (CF/TN)**

Each component leads with a short description of the component and categories within the component, and then lists and describes each program or plan element, cost allocated, and number to be served.

Community Services and Supports

\$37.6 million to fund programs and plan elements that provide services to approximately 2,000 individuals - children who are seriously emotionally disturbed, transition age youth (TAY), adults and older adults who are seriously mentally ill.

- **Full Service Partnerships** (\$23.7m):
 - 9 Full Service Partnership Programs serving all age groups and all county regions
 - Assisted Outpatient Treatment
 - FSP support staff at all children and adult clinics
 - 3 Wellness and Recovery Centers
 - Hope House (transitional residential center)
 - Oak Grove Youth Residential Center (in planning)
 - MHSA funded housing services (temporary, supported or permanent)
- **General System Development** (\$13.8m):
 - Children's Wraparound and EPSDT expansion
 - Older Adult Program
 - Clinical staff at the Miller Wellness Center, Concord Health Center
 - Clinic support and liaison staff to PES and CCRMC
 - Administrative support and quality assurance staff

Prevention and Early Intervention

\$8.7 million to fund 25 MHA programs that provide prevention and early intervention services to approximately 13,000 individuals. All are designed to prevent mental illness from becoming severe and debilitating, and 1) creates access and linkage to mental health services, 2) reduces stigma and discrimination, and 3) provides outreach and engagement to underserved populations. All programs are in the following 7 categories:

1. Seven programs provide Outreach for Increasing Recognition of Early Signs of Mental Illness (\$1m)
2. Five programs provide Prevention Services that reduce risk factors and increase protective factors (\$1.6m)
3. The First Hope program provides Early Intervention Services for youth at risk of or who are experiencing early onset of psychosis (\$2.6m)
4. Four programs provide Access and Linkage to Mental Health Services (\$1.1m)
5. Six programs Improve Timely Access to Mental Health Services for Underserved Populations (\$1.5m)
6. The Office for Consumer Empowerment (OCE) provides leadership and staff support that addresses efforts to Reduce Stigma and Discrimination (\$.3m)
7. Contra Costa Crisis Center and County staff address Suicide Prevention (\$.6m)

Innovation

\$2.1 million in FY 2017-18 to fund new or different patterns of service that contribute to informing the mental health system of care as to best or promising practices that can be subsequently added or incorporated into the system.

- 4 projects are approved and will be in operation for FY 17-18 (\$1.4m):
 - Recovery Through Employment Readiness. Contra Costa Vocational Services adding pre-vocational services for consumers as part of their mental health treatment plan
 - Coaching to Wellness. Adding peer wellness coaches to the adult clinics
 - Partners in Aging. Support for frail, homebound older adults
 - Overcoming Transportation Barriers. Assisting consumers overcome transportation barriers to accessing services
- 2 projects are in development, and are expected to be in operation during the Three Year Plan (\$.7m – estimated):
 - CORE – multi-disciplinary treatment team to serve youth with mental health and substance use disorders
 - CBSST – bringing cognitive behavioral social skills training to clients living in augmented board and care facilities

Workforce Education and Training

\$2.6 million annually from Contra Costa's MHSAs unspent funds to recruit, support and retain a diverse, qualified paid and volunteer workforce. The five WET categories are:

1. **Workforce Staffing Support.** (\$1.23m) Funds the county operated senior peer counseling program, a new contract operated family support volunteer program, and WET administrative staff
2. **Training and Technical Assistance.** (\$.23 m) Funds Mental Health First Aid, Crisis Intervention Training, NAMI Basics/Faith Net/Familia de Familia and various county and contract staff trainings
3. **Mental Health Career Pathway Programs.** (\$.44m) Funds the college accredited SPIRIT course where approximately 50 individuals yearly are trained as peer providers and family partners
4. **Internship Programs.** (\$.35m) Provides approximately 75 graduate level clinical intern placements in county and contract operated community mental health programs to increase workforce diversity
5. **Financial Incentive Programs.** (\$.3m) Establishes a locally administered loan forgiveness program to address critical workforce shortages, such as psychiatrists, and supports upward mobility of community support workers

Capital Facilities and Information Technology

This component enables counties to utilize MHSA funds on a one-time basis for major infrastructure costs necessary to implement MHSA services and supports, and to generally improve support to the County's community mental health service system. For FY 17-20:

- \$696,00 remaining of MHSA funds to complete and integrate Behavioral Health Services' electronic records system with the Epic system currently in use by the County's Health Services
 - Completion forecasted for FY 18-19
 - As per the provisions of the 2010 proposal any costs that exceed the originally approved \$6 million will be born by the County's Health Services Department

Program Component Changes

Due to component fidelity the following programs and plan elements have changed component funding from current (FY 14-17) to proposed (FY 17-20) Three Year Plan:

- The Older Adult Senior Peer Counseling program has moved from CSS to WET
- Funding for the mental health clinicians at the Concord Health Center have moved from PEI to CSS
- Rainbow Community Center has moved from INN to PEI
- The Perinatal Depression (WELL) Project has moved from INN to PEI
- OCE staff supporting the SPIRIT program has moved from PEI to the WET component

The Budget

- Provides estimated available funds, revenues, expenditures and projected fund balances by component for Fiscal Years 2017-18, 18-19 and 19-20
- Projected fund balances will be updated in subsequent FY 18-19 and 19-20 MHPA Plan Updates as revenues and expenditures actualize
- Projected revenues include state MHPA Trust Fund distribution, interest earned, and federal financial participation (Medi-Cal reimbursement)
- The County maintains a prudent reserve of \$7,125,250 to ensure that services do not have to be significantly reduced in years in which revenues are below the average of previous years. This is in addition to available unspent funds from previous years.

NOTE: This current draft version contains dollar amounts that are approximate. This is because Finance is in the process of finalizing the Funding Summaries that will be included as Appendix E. The Budget in the Plan needs to match the Funding Summaries, and will be adjusted accordingly.

The Budget (2)

- \$7.8m in unspent CSS funds from previous years is transferred to the WET component in order to finance the proposed WET category expenditures for the three year period
- The \$1.7m received in 2016 for the Special Needs Housing Program has been added to the CSS budget for FY 17-18. Any of these funds not spent during FY 17-18 will be added to the FY 18-19 budget when the Three Year Plan is updated in 2018
- A collective increase in budget authority for FY 18-19 and 19-20 allows for an increase in the cost of doing business. Subsequent Three Year Plan annual budget authority will be reviewed based upon actual costs and adjusted, if appropriate, for Board of Supervisor review and approval
- It is projected that the requested total budget authority for the Three Year Plan period enables the County to fully fund all proposed programs and plan elements while maintaining sufficient funding reserves (prudent reserve plus unspent funds from previous years) to offset any reduction in state MHSA Trust Fund distribution or federal financial participation (Medi-Cal reimbursement)

Evaluating the Plan

- Describes a program and fiscal review process with written report to determine whether MHSA funded programs:
 - Meet the letter and intent of MHSA
 - Support the needs, priorities and strategies identified in the community program planning process
 - Meet agreed upon outcomes and objectives
 - Are cost effective
- Includes a quarterly MHSA financial report to enable ongoing fiscal accountability.

Acknowledgements

A thank you to individuals who shared their stories, provided input, and who are working to make the system better.

Appendix A - Mental Health Service Maps

Provides six one page pictorial of all Contra Costa Mental Health's services broken down by the following:

- East County adult, older adult and transitional age youth
- East County Children's
- Central County adult, older adult and transitional age youth
- Central County Children's
- West County adult, older adult and transitional age youth
- West County Children's

Appendix B - Program Profiles

Provides a profile of each MHSA funded program or plan element according to the following outline:

- Organization contact information
- Brief organization description
- Title(s) and brief description(s) of MHSA funded program or plan element
 - Total MHSA funds allocated
 - FY 15-16 outcomes
- Contains an alphabetized Program and Plan Element Profile Table of Contents

Appendix C - Glossary

Provides an alphabetical listing and definition of terms and acronyms used in the document.

Appendix D – Certifications

Appendix E - Funding Summaries

- County Behavioral/Mental Health Director Certification
- County Fiscal Accountability Certification
- MHSOAC required funding summaries

Appendix F - Public Comment, Hearing

Appendix G – Board Resolution

- Will include evidence of Public Comment period and Hearing, and summary of public comments.
- Mental Health Commission’s review of draft plan and recommendations.
- Contra Costa Behavioral Health Service’s response to public comments and Mental Health Commission recommendations.
- Board of Supervisor Resolution

Timeline

- **MAR 2** - 1st DRAFT Three Year Plan shared with CPAW/MHC for input
- **MAR 20** - 2D DRAFT Three Year Plan posted for 30 day public comment period
- **MAY 3** - Mental Health Commission (MHC) hosts Public Hearing on Three Year Plan
- **MAY (early)** – Public Comment, Hearing and MHC recommendations addressed
- **MAY (late)** - Three Year Plan submitted to County Administrator for inclusion on Board of Supervisors' (BOS) agenda
- **JUNE** – BOS considers Three Year Plan

Issues for MHSA FY 17-20 Three Year Program and Expenditure Plan

- Any additional uses for MHSA funds that is not currently depicted in the Three Year Plan will eventually deplete the County's unspent reserve and potentially trigger a contraction of programs
- The County's level of participation in the "No Place Like Home" initiative is currently unknown
- Level of future federal financial participation for California is unknown
- Full budget impact of new initiatives is unknown
 - Re-purposing of Oak Grove facility
 - Full impact of Continuum of Care reform requirements for Children's System of Care
 - mobile crisis response teams

Your Input Is Most Welcome!

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