Contra Costa County Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan

DRAFT OUTLINE

1

Three Year Plan Summary

- The FY 14-17 Three Year Plan proposes to set aside $43.1 million annually to fund 85 programs and plan elements. No new programs are proposed. Annual budget by component :
  - CSS - $31,568,631
  - PEI - 8,037,813
  - INN - 2,019,495
  - WET - 638,871
  - CF/TN - 849,936
- The budget indicates that unspent funds from previous years will be fully utilized by the end of the three year period.
- The Plan proposes to evaluate all programs and plan elements during the three year plan period for fidelity to the Plan.
- Plan format and narrative has been changed from previous years.

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
- Describes how to navigate the document

Table of Contents

Utilizes the Outline Summary for headings, with page numbers and hyperlinks to the chapter or appendix.

Vision

Behavioral/Mental Health Director's vision of how mental health care should be delivered:

- Access
- Capacity
- Integration

Community Program Planning Process

- Describes the process
- Describes the Consolidated Planning and Advisory Workgroup and ongoing stakeholder committees
- Needs Assessment
- Focus Groups/Community Forums
- Prioritized needs/recommended strategies
- Crosswalks needs to relevant parts of the Plan

Prioritized Needs (1)

- Getting to and from services
- Navigating the system
- Cultural/linguistic appropriate outreach and engagement
- Serve those who need it the most
- Crisis response
- Housing and homeless services
- Assistance with meaningful activity
- Children in-patient beds

Prioritized Needs (2)

- Supporting family members and significant others
- Support for peer and family partners
- Care for homebound frail and elderly
- Intervening early in psychosis
- Integration between levels of care
- Integration between service providers
- Accountability and stakeholder participation

The Plan

- Community Services and Supports (CSS)
  - Full Service Partnerships
  - General System Development
- Prevention and Early Intervention (PEI)
  - Reducing risk of developing a serious mental illness
  - Preventing relapse of individuals in recovery
  - Reducing stigma and discrimination
  - Preventing suicide
  - Early intervention
- Innovation (INN)
- Workforce Education and Training (WET)
- Capital Facilities and Technology (CF/TN)

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

The Budget

Provides estimated available funds, revenues and expenditures by component for each of the next three fiscal years. Depicts estimated funds available by component starting July 2017.

Budget Analysis

- Indicates expenditures will exceed revenues for the next three years – predicts sufficient unspent funds to sustain this level of programming – assuming no significant new funding commitments (e.g., AB 1421, COLAs).

- Lists MHSA funding constraints for each component.

Evaluating the Plan

- Describes program and fiscal review process with written report to determine whether MHSA funded program or plan elements:
  - 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
- Adds a monthly 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.

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

Program and Plan Element 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 (hyperlinked to Plan)
  - Total MHSA funds allocated
  - FY 12-13 outcomes

Glossary

Provides a hyperlinked alphabetical listing and definition of 75 terms used in the document.

Certifications, Funding Summaries

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

Public Comment and Hearing

- Includes evidence of public comment period and summary of public comments.
- Mental Health Commission's review of draft plan and recommendations.
- Contra Costa Mental Health's response to public comments and Mental Health Commission recommendations.
- Board of Supervisor Resolution

Timeline

- 18APR - RDA stakeholder, Needs Assessment reports posted
- 21APR - Draft sent to CPAW, MHC, Admin Staff
- 1MAY - CPAW meeting to review draft
- 8MAY - MHC meeting to review draft
- 12MAY – Draft posted for public comment
- 12JUN – MHC hosts public hearing
- 20JUN – Earliest date Plan to CCHS Admin for review
- 8JUL - Earliest date on BOS agenda

Input on DRAFT Three Year Plan is Welcome

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