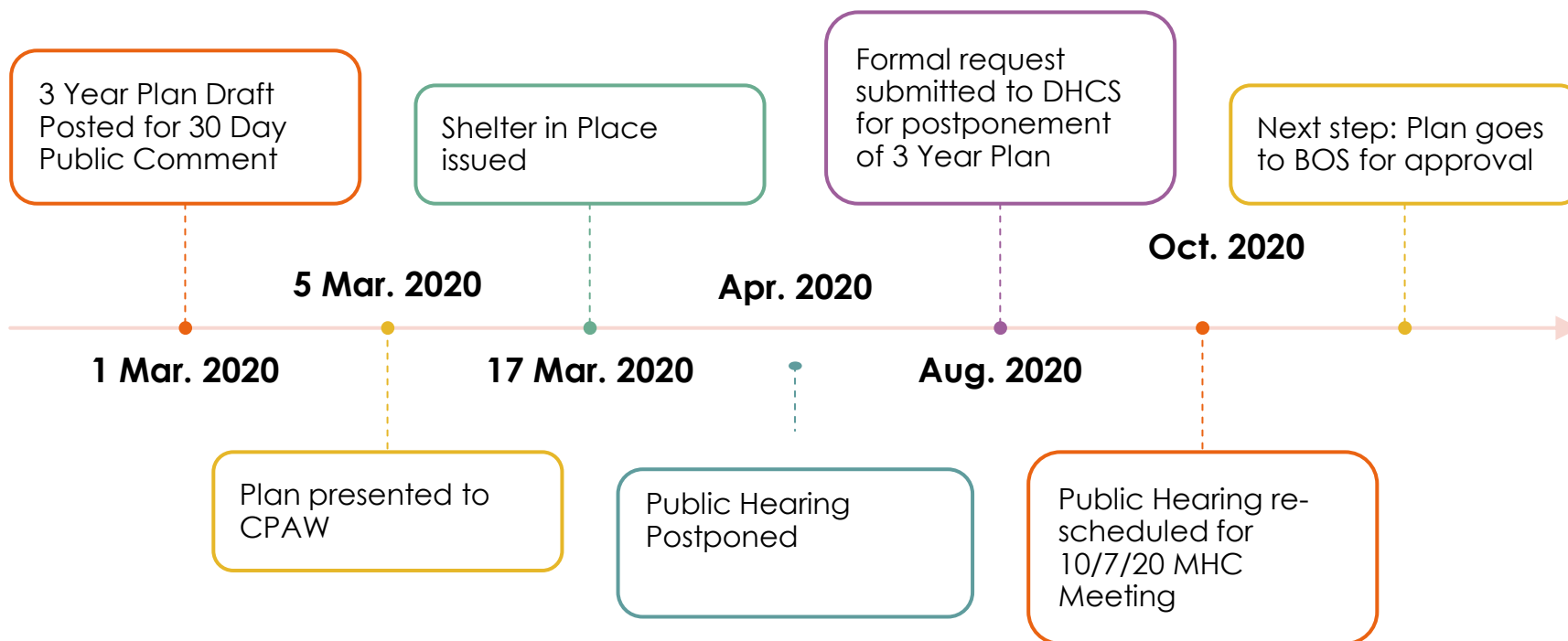




MHSA Three Year Program and Expenditure Plan

REVISED PROPOSED
PROGRAMMING AND BUDGET
SUMMARY FOR FY 2020-23

COVID-19 Timeline



March 2020 Proposed Changes (Pre- COVID)

\$14 M budget increase proposed

Increased Funding for:

- Supportive Housing
- Early Childhood Mental Health Supports
- Suicide Prevention Training
- ACT to Fidelity
- Mental Health Career Pathways
- Intern Program
- STRTP
- CF/TN

Fiscal Impact of COVID- 19 on CCBHS

- ▶ Tax-based revenue shortfalls
- ▶ FY 19-20 Realignment down (\$9.5M)
- ▶ FY 20-21 Realignment down (\$6.4M)
- ▶ Unspent MHPA funds to be utilized to preserve vital services
- ▶ Maintain Prudent Reserve

September 2020 Revised Proposal - Highlights

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New increased funding for MCRT and community crisis response programming



Maintain some increased funding for housing supports, early childhood MH and suicide prevention (per CPPP)



MHSA funds to replace \$5-7M in lost Realignment revenue to maintain specialty mental health services



Contracts remain at 19-20 funding levels

Supportive Housing

- ▶ Support to Full Service Partnership programs to increase capacity and add housing flex fund
- ▶ Maximize No Place Like Home participation to increase inventory of permanent supportive housing units
- ▶ Increase on site permanent supportive housing services and supports
- ▶ Retain and recruit additional augmented board and care beds



Early Childhood Mental Health

Provide outreach, education and linkage to treatment for families with very young children experiencing serious emotional disorders.



Suicide Prevention Training & Education

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Field staff to provide countywide
suicide prevention education and
training.



WET Financial Incentive Programs

- ▶ Expand County funded and administered Loan Repayment Program to address critical staff shortages, such as language need, psychiatrists, hard to fill and retain positions
- ▶ Plan to extend Loan Repayment Program to additional positions including peers and clinicians
- ▶ No significant impact on Budget

Proposed FY 20-23 Budget

Increase FY 19-20 budget from \$54m to \$61.6m for FY 20-21

Budget increase to be used for additional services related to CPPP, Community Crisis Response and addressing Realignment shortfalls (primarily in Specialty Mental Health contracts).

Retain \$7.5M in Prudent Reserve

▶ All comments, questions, input and guidance are most welcome!

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