



BHS Initiatives and MHSA Budget Updates/Recommendations

MHSA Steering Committee
July 21, 2022

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Background

- ▶ **Structure of County Budget Process**
 - Departments Submit Growth Requests
 - June Budget includes:
 - Recommended Growth
 - Growth Not Recommended
 - Board Presentation
 - Board Vote in June
 - FY 2022–23 Budget finalized in September
- ▶ **MHSA shows up twice to illustrate withdrawal from MHSA account**

MHSA Growth FY 2022–23

With support from the MHSA Steering Committee, the following MHSA Growth was included in the FY 2022–23 Budget

- ▶ Supporting Community Connections
 - Afghan Community
 - Farsi Speaking
 - General expansion of the Assisted Access Program
- ▶ Full Service Partnership Programs
 - Previously approved new FSP programs in Jan

BHS Initiatives – Non MHSA Growth

- ▶ Homeless Engagement Teams
- ▶ Qualified Individual Assessments
- ▶ Youth Detention Facility
- ▶ SUD Residential
- ▶ HOPE PHF rate increases
- ▶ Crestwood PHF rate increases
- ▶ Crisis Stabilization Unit Pool
- ▶ Concurrent Review through CalMHSA
- ▶ Patients' Rights

BHS Initiatives (continued)

- ▶ Wellness Crisis Call Center and Response Team (WCCCRT) Program
- ▶ Assisted Outpatient Treatment (AOT) Program
- ▶ MHSA CORE Program

MHSA Budget Updates

- ▶ MHSA projections showed revenues increasing
- ▶ With MHSA Steering Committee support, the MHSA FY 2022–23 Annual Update includes:
 - 10% rate increase and 7% capacity increase for CSS and PEI direct service programs
 - Expansion of existing Full Service Partnership (FSP) programs
 - New Family FSP program
 - New Adult FSP program
 - Mental Health Urgent Care Clinic transition from INN to CSS funding

MHSA Budget Recommendation

For Steering Committee Consideration:

- ▶ Increased MHSA revenues create opportunity for one-time funding initiatives:
 - Dedicate \$11M of Community Services and Supports (CSS) funds to MHSA Housing Program to finance/develop additional dedicated apartments
 - Issue \$10M Round 2 of Prevention and Early Intervention (PEI) Time-Limited Community Building Grants

Recommendation (cont'd)

- ▶ Member Discussion
- ▶ Public Comment
- ▶ Steering Committee Action