

# San Joaquin County Behavioral Health Services



**Recommended Plan Amendment  
for Mental Health Services Act  
(MHSA) Community Services  
and Supports Funding for fiscal  
year 2008-2009.**

**July 16, 2008**

# CSS Background

- After extensive planning process, the Board of Supervisors approves initial three year plan on January 16, 2007 of \$12,386,190.00
- 05-06: \$2,174,415 (one time for start-up)
- 06-07: \$4,234,253
- 07-08: \$5,977,522

# CSS Background (cont'd)

## **05-06 Activities**

- Beginning of Planning: \$269,567

## **06-07 Activities**

- Continuation of Planning: \$434,053
- Technology and Equipment: \$308,386
- Start Up of Community Response Team: \$69,978
- Total: \$812,417

# CSS Background (cont'd)

## **07-08 Activities**

- 5 Request For Proposals
- 9 Contracts for Full Service Partnerships
- 2 Contracts for Housing and Employment Services
- Contract for Wellness Center Development
- MOU with Facilities Management for Wellness Center and Crisis Area Remodel
- New leases and remodeling for FSPs

## CSS Background (cont'd)

- Agreement with County Office of Education and Remodeling for Adolescent Co-occurring Disorders Program
- Vehicles, Equipment and Furniture Purchased: \$635,487
- Total new FSP Enrollees: 90 (plus the 83 Adult Expansion Enrollees) {410}

# CSS Background (cont'd)

07-08 Approval for One Time Technology Funding on May 13, 2008: \$1,233,040

07-08 Plan Amendment

- Public Hearing at February 20, 2008 MHB Meeting to review recommendations:
  - Adult FSP expansion: \$918,613
  - Start of Required Prudent Reserve: \$984,147  
{Target is approximately \$4.5M by June 2010}

## CSS Background (cont'd)

- Review by MHSA Planning Stakeholder Steering Committee in March 10, 2008
- Approval by BOS on April 29, 2008
- Approval by DMH on June 30, 2008

# 2008-09 CSS Plan Amendment

DMH allows one year plan amendment rather than new three year plan

BOS approves BHS Department budget, including MHSA, on June 26, 2008

All Approved Services in the Three Year CSS Plan Expiring on June 30, 2008 Are Funded for an Additional Year (2008-09).

Regulations for DMH approval of plan amendment posted on July 1, 2008

# 2008-09 CSS Plan Amendment (cont'd)

Process is same as for Plan Amendment of 2007-08

- Mental Health Board Public Hearing was on July 16, 2008
- 30 day posting of recommendations for public comment
- MHSA Planning Stakeholder Committee Review on August 12, 2008

## 2008-09 CSS Plan Amendment (cont'd)

- Board of Supervisors on August 19, 2008 (tentative)
- Submit to DMH on August 20, 2008 (tentative)

# 2008-09 CSS Plan Amendment Funding

## MHSA Plan Amendment Funding

Request for 2008-09: \$12,940,050

- Full Service Partnerships: \$7,515,936
  - Cont. Adult FSP Expansion: \$1,283,633
  - Consolidate La Familia FSP: \$1,480,046
  - Funding for original 6 FSPs: \$4,752,257
  - 60.8% of MHSA funds to FSPs (51% req.)

# 2008-09 Plan Amendment Funding (cont'd)

- **System Development: \$3,004,573**
  - Expansion for Co-occurring Youth Treatment Services: \$150,000 (Start-up)
  - Community Response Team: \$1,118,774
  - Consortium: \$721,347
    - Includes Contracts and Trainings: \$423,000
  - Wellness Center: \$564,776
  - CBIS Program: \$449,676

# 2008-09 Plan Amendment Funding (cont'd)

- Outreach and Engagement: \$362,212
  - For Short Term Non-FSP Housing
- Administration: \$2,057,329 (= 14.5%)
  - Includes Fair Share of BHS Administration