

DRAFT 10/24/13

Planning Timeline for FY 14/15, 15/16, and 16/17 MHSA Plan

- **September 2013**
 - Steering Committee meets: Discussion of “growth funding” and plans for expansion of existing programs using growth funds.
- **October 2013**
 - Steering Committee meets: Planning procedure is discussed. Demonstration is presented on how to find outcomes data on existing programs by using the FY 13/14 Annual Update.
 - Discuss any additional data needed.
- **November 2013**
 - CSS, WET and PEI Subcommittees meet.
 - Each Subcommittee will discuss services currently available and program budgets in the component.
 - Determine which programs should be “protected” and which should be revised.
 - Review and make decisions about HCA/MH Board Recommendations.
- **December 2013**
 - Steering Committee reviews and votes on any recommendations developed at the November subcommittee meetings.
 - Steering Committee holds Public Forum on current unmet need for services.
 - Discussion of proposed new programs to fill unmet needs.
- **January 2014**
 - Subcommittees meet to follow-up on discussions that took place in November, consider any unmet needs that were brought forward at the Public Forum, and finalize any additional recommendations to be presented to the Steering Committee.
- **February 2014**
 - MHSA Steering Committee takes action on any remaining recommendations from the Subcommittees, if more time needed, this discussion could continue at the March meeting.
- **March 2014**
 - On March 3, 2013, Steering Committee approves Plan programs and budgets not finalized at the February meeting.
 - Write Plan and get internal HCA approval (March 4 through April 10).
- **April 2014**
 - Post for 30 Day Public Comment Period (April 11 through May 10).
 - HCA Initiates ASR for BOS approval of Three Year Plan.
- **May 2014**
 - Mental Health Board Public Hearing (May 14)
 - ASR will appear on BOS Agenda for approval of MHSA Three Year Plan (May 20 or 27th).
 - Upon approval of the Three-Year Plan, a copy will be sent to the OAC and to the CA Department of Health Care Services. Approved Plan will also be posted on MHSA website.