Mental Health Services Act Steering Committee Meeting
Monday, August 1, 2016

State/Local Update
Mary Hale, BHS Director

- Whole Person Care
- No Place Like Home
- DHCS Info Notice: July 20, 2016
  - Funding of crisis services
MHSA Update

Jeff Nagel,
Director of Operations

Mental Health Services Act Planning Process
Three Year Plan FY 17/18, 18/19 19/20

Program Support Analysts

Truing Up

- Currently our Budget Support Analyst team is doing extensive work to find where we in budget expenditures over the past 2 years.
- This review will identify any differences between the amount budgeted and actual expenditures.
- In addition, the Program Support Analysts will identify available funding for the purposes of planning the next Plan Update.
Programs

Once we have the budget projections and program expenditures, the MHSA office will work with the Division Managers to look at their programs and develop a set of recommendations to take to the Subcommittees. The recommendations will consider:

- If there are any recommended augmentations or cuts to any of the programs
- If there are any planned changes that need to be incorporated into the 3-year plan

Next Steps

- September - Labor Day Holiday - No MHSA Steering Committee Meeting
  - BHS Managers will true-up program budgets and formulate recommendations
- October - MHSA Community Stakeholder Meeting
  - Community Stakeholder Forum on gaps/needs
- November - MHSA Subcommittee Meetings
  - Program by Program review by subcommittees
  - Program Protections
  - Make Recommendations for full Steering Committee
- December - Full MHSA Steering Committee Meeting
  - Approve of MHSA Budget by Component.

Questions, Comments, Suggestions?