



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



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**State/Local Update**

Mary Hale,  
BHS Director

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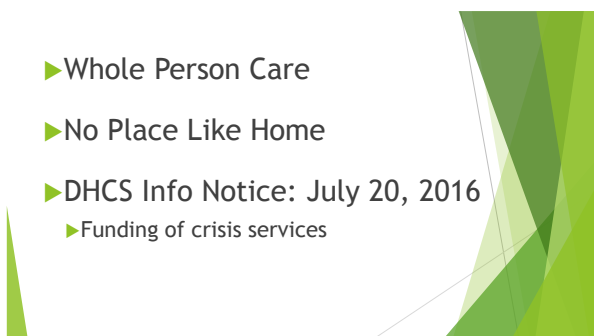
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- ▶ Whole Person Care
- ▶ No Place Like Home
- ▶ DHCS Info Notice: July 20, 2016
  - ▶ Funding of crisis services

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# MHSA Update

Jeff Nagel,  
Director of Operations

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# Mental Health Services Act Planning Process

Three Year Plan FY 17/18, 18/19 19/20

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# 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

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## 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

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## 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 Protection
  - ▶ Make Recommendations for full Steering Committee
- ▶ December - Full MHSA Steering Committee Meeting
  - ▶ Approve of MHSA Budget by Component.

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## Questions, Comments, Suggestions?

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**Community Action  
Advisory Committee  
(CAAC) Update**

Denise Cuellar,  
CAAC President



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**Steering Committee Comments**



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**Public Comments**



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