

Mental Health Board  
Discussion Points  
May 17, 2016

- The Recommended Budget for FY 16/17 Totaling \$256,470,657 for Mental Health has been submitted. These are preliminary numbers and may change as the budget preparation is completed.
  - Includes the existing Turning Point - 34<sup>th</sup> Street, Sacramento, \$1,363,522 (Crisis Res. #1).
  - Includes the expansion of the Crisis Residential Program for a full year for the 4 new facilities, totaling \$13,435,109:
    - Turning Point - M Street, Rio Linda (Crisis Res. #2)
    - Turning Point - Rapid Response (Crisis Res. #3)
    - Turning Point - Co-Occurring (Crisis Res. #4)
    - RFP - Family/Community Focused Serving TAY/Young Adults (Crisis Res. #5).
  - Includes costs for 6 months of 2 new Psychiatric Health Facilities (PHF) totaling \$5,502,400.
  - Includes Restoration to Competency Misdemeanor Program at RCCC for 8 beds @ \$ 323.00 for a total of \$943,632.
  - Risk factors:
    - IMD is still unresolved; to date we have not received information on how the extended program will be operationalized.
    - The unpredictability of the Private Hospital costs.
- Current Budget FY 15/16
  - Private Hospital costs are projecting to exceed our budget by \$6M.
  - BHS will be using remaining IMD and funds from the delayed Crisis Residential Program to cover the overage in the Private Hospital costs.
  - Final Audit results are in for:
    - FY 07/08 - started with BHS owing the State \$9.5M and finished at \$4.5M.
    - FY 08/09 - started with BHS owing the State \$14M and finished at \$4.5M.
    - FY 09/10 - still in progress.