

# **Mental Health Services Act (MHSA) Three Year Program and Expenditure Plan Update – Amendment for FY 2025-26**

**Presentation to the Behavioral Health Board**

**October 1, 2025**

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# MHSA Plan Amendment

Reallocation of Community Supports and Services (CSS) Funds to Capital Facilities and Technology (CF/TN)

- **Action:** Transfer \$15 M from CSS to CF/TN
- **Purpose:** Address urgent facility needs while protecting core CSS services
- Builds on 2022 Contra Costa Behavioral Health Services (CCBHS) Facility Needs Assessment



# Why This Amendment?

CCBHS Facility Needs Assessment (2022)  
highlighted:

- Expanded Crisis Residential and Adult Residential capacity
- Maintain existing County resource Hope House
- Supports equitable access and long-term sustainability

# Facility Needs Assessment (2022)

Using BHCIP Planning Grant Funds, CCBH developed comprehensive Facility Needs Assessment in 2022 and has used State and Federal funding opportunities to strategically enhance our system of care to align with identified priorities:

- Serve people locally
- Have coverage across the County
- Build back capacity from facility closures
- Build capacity across the continuum
- Provide equitable service

Using quantitative and qualitative methodologies the following facility types were prioritized for BHCIP funding:

- 45-Bed MHRC
- 16-Bed MHRC
- 16-Bed CRT, preferably in West or East County, co-occurring capable
- 16-Bed ART, preferably in West or East County, co-occurring and JIMH capable
- 16-Bed ART, preferably in West or East County, co-occurring and JIMH capable
- Co-occurring detox and residential treatment

Additional funding was sought to address other community identified system-wide priorities:

- Enhanced crisis services and improved mobile crisis response
- Improvements to Psychiatric Emergency Services
- Additional mental health urgent care and crisis triage resources



# Facility Investments

## El Portal Facility - \$13.5M

Expansion of two (2) social rehabilitation facilities in Western Contra Costa County

16-Bed Crisis Residential

16-Bed Transitional Housing

## Hope House – \$3.5M

Foundation reinforcement and internal repairs

Ensures stability, safety, and continued use as a crisis residential treatment site



# Fiscal Impact

**\$13.5M El Portal**

**\$3.5M Hope House**

**One-Time capital use of unspent funds**

**Protects CSS programs (no service reductions)**

# Thank you!



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