

Strategic Plan Suggested Funding Allocations

Strategic Goal 3: Promote and maintain a high quality, cost effective continuity of care that is responsive to the needs of all residents.

Blue = Funded FY08+

Red = Targeted Funding for FY09+

Lt. Blue = Ongoing Supported but Non-Funded Activities & Grants

ACTION STEPS - General	PRIORITY	LEADER	TARGET COMPLETION					STATUS	COST
			YR 1	YR 2	YR 3	YR 4	YR 5		
3.1. Identify service delivery system priorities and initiatives consistent with state and local planning needs.		Board Staff	Ongoing						N/A
3.2. Identify and prioritize evidence-based best practice standards for clinical program services.		Board Staff	Ongoing						N/A
3.3. Continue to develop a continuum of care for consumer residential and housing needs. * New Fort Hamilton Step Down Program ** Increase in HAP & Housing Maintenance		Board Staff	Ongoing					Target FY09	\$200K* \$50K**
3.4. Increase overall system indigent care capacity. Middletown Counseling Center (BBHS) CCCC CBH (indigent SMD) CARE (St. Joe's) Therapist Indigent Care Grant (Medicare Supplement)	1	Board Staff	x					DONE FY08+	\$450K FY09 \$50K

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<p>3.5. Increase system capacity to treat the dually diagnosed consumer.</p> <ul style="list-style-type: none"> - MR & MH Planning Grant Proposal to Health Foundation Pending (5/10/08) EBP – ACT team - SAMI Court Expansion Grant (CBH) EBP 	1	Board Staff		x				Ongoing	
<p>3.6. Work with other systems to develop respite care.</p>	1	Board Staff			x				
<p>3.7. Support efforts to recruit and retain psychiatrists to increase system capacity.</p> <ul style="list-style-type: none"> - Recruitment effort funding 	2	Board Staff Others			x			FY11	

ACTION STEPS - Children & Adolescents	PRIORITY	LEADER	TARGET COMPLETION					STATUS	COST
			YR 1	YR 2	YR 3	YR 4	YR 5		
<p>1.1. Develop and implement plan for increasing school-based services.</p> <ul style="list-style-type: none"> - Incredible Years Grants (18 mo.) - CCCC (Talawanda School District) 	1	Board Staff	x					Ongoing FY08+	\$20K
<p>1.2. Develop program for transitional youth entering adult system.</p>	1	Board Staff		x					
<p>1.3. Plan and develop intensive, home-based services.</p> <ul style="list-style-type: none"> - IHBT grant (18 mo.) 	2	Board Staff		x				Ongoing	
<p>1.4. Develop plan and program(s) for services for Juvenile Court cases.</p> <ul style="list-style-type: none"> - Behavioral Health Juvenile Justice 	3	Board Staff		x				Ongoing FY09	\$100K

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(BHJJ-CBT) Grant (18 mo) EBP - FFT (FY09/10) EBP - MST (St. Al's) EBP									
1.5. Develop and implement a Therapeutic Mentoring Program	1	Board Staff			x				FY11

ACTION STEPS - Adults	PRIORITY	LEADER	TARGET COMPLETION					STATUS	COST
			YR 1	YR 2	YR 3	YR 4	YR 5		
1.1. Further plan and develop "Treatment Alternative Courts".	1	Board Staff	x				Ongoing		
1.2. Plan and develop community-based alternatives to hospitalization.	1	Board Staff		x				SEE 3.3	
1.3. Continue to support opportunities to integrate mental health and primary health care. - Hamilton Health Clinic ^ Portion of this amount to BBHS	2	Board Staff		x			Ongoing	DONE FY08	\$48K^
1.4. Increase behavioral health clinical competency and capacity in CPST services. Take leadership in the reduction of turnover of CPST staff system wide.	1	Board Staff			x		Ongoing	FY11+	
Vocational Case Management & Recovery Fee for Service Contract - BBHS								FY09	\$135K

Priority Key: 1 = Very High; 4 = Low

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ACTION STEPS - Seniors	PRIORITY	LEADER	TARGET COMPLETION					STATUS	COST	
			YR 1	YR 2	YR 3	YR 4	YR 5			
1.1. Continue efforts to support further collaboration with Senior system including Council on Aging	1	Board Staff	x					Ongoing		
1.2. Continue to explore evidence-based practices related to senior services.	2	Board Staff	x					Ongoing		
1.3. Increase behavioral health capacity in services to seniors. <ul style="list-style-type: none"> - CCCC (nursing home counseling) - Funded portion of Lifespan, Inc. Sr. Behavioral Health Care Pilot with Council on Aging @ Depending on SAMHSA grant disposition, fund EBP (IPT, CBT) Sr. Program with countywide roll out.	1	Board Staff		x				FY08 FY09/10	\$33K+ \$200K@	
Grant Funding for Future New Programs (See Note 2 Below)										\$150K
Total New Spending for FY09+:										\$750K ***

***Note:

1. All funding allocations above are collaborative efforts with other entities (e.g., Juvenile Court, Council on Aging, ODJFS, ADAS Board, & etc.)
2. Allocate **\$150K** for Grants (**New Programs**) ending their initial funding cycle from extra-county funding sources (e.g., Greater Cincinnati Health Foundation, SAMHSA, ODMH) for FY09 & Beyond. It is important to remember that most **New Programs** originate with start up costs covered by extra-county entities which is a savings to the Butler County Mental Health Board, however, this funding runs out after 1-3 years (typically). After this time period, BCMHB collaborates with other agencies, systems, state & local departments to fund these programs thereafter.

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3. EBP – Evidenced Based Practice