

**COVID Plan to Spend \$5M One-time MHPA Funds
Fiscal Year 2020-21**

Priority	Item	Total Annual Cost	Notes
Technology Supports	Phones + Data Plan for BHRS Clients	\$108,000	Cost is for data plan + free phones for BHRS clients (\$360/unit; 300 units)
	Phones + Data Plan for Contractors	\$270,000	Cost is for data plan + free phones for MHPA contractors (\$360/unit; 750 units)
	Tablets + Data Plan	\$69,000	Cost is for tablets + data plan for residential sites/B&C; for telehealth, staff, etc. (\$460/unit; 150 units)
Technology Total		\$447,000	\$447,000
Workforce Needs	Workspace assessment and safety	\$200,000	safety assessment + measures (plexi glass, cubicle recon, PPE)
Workforce Needs Total		\$200,000	\$200,000
Clients supports	Client activities/needs	\$50,000	For residential sites; card games, apps, food, supports
	Alternative Care Sites	\$100,000	For residential clients that are COVID-19 positive and need to be quarantined
	Hotels for homeless	\$200,000	Mass jail releases and reduction of shelter beds due to COVID
	Co-occurring detox facility	\$200,000	Reduced beds due to physical distancing
	COVID Testing Program for high risk clients	\$96,000	Regular 2x/week testing at Palm Ave Detox (25 tests/wk) will allow clients to enter tx immediately and CYOC as needed; will allow for MediCal billing
Client Supports Total		\$846,000	\$846,000
Stop Gaps (ongoing programs)	Primary Care Interface	\$1,337,972	To support revenue reductions. This existing program includes mental health clinicians embedded in primary care clinics to provide brief intervention and linkages.
	Resource Management	\$2,169,028	To support revenue reductions. This existing program provides case-management to hospitalized adults and residential settings and assertive outreach to homeless.
Stop Gaps Total		\$3,507,000	\$3,507,000
TOTAL		\$5,000,000	\$5,000,000