



SAN MATEO COUNTY

HEALTH DEPARTMENT

BEHAVIORAL HEALTH AND RECOVERY SERVICES DIVISION

Mental Health Services Act (MHSA) COMMUNITY SERVICES AND SUPPORTS PLAN UPDATE FOR FY 2008/09

Background

San Mateo County's Behavioral Health and Recovery Services Division embraces a vision of positive system transformation, as well as the core values of the Mental Health Services Act: community collaboration; cultural competence; client/family driven mental health system; wellness/ recovery and resilience focus; self-directed care; and integrated services.

Our Community Services and Supports (CSS) Three-Year Program and Expenditure Plan reflects such vision and is also grounded in the vision and ideas of hundreds of stakeholders who participated in the planning process, as well as the results of a community outreach process that involved more than one thousand members of the San Mateo community

When devising the original approved CSS plan, planning participants, under the leadership of the Mental Health Board and the MHSA Steering Committee, prioritized eight program strategies that fall into the following three broad approaches:

- **Outreach and Engagement Strategies**, aimed at increasing access to services for historically unserved and underserved populations and communities;
- **System Transformation Strategies**, aimed at increasing the cultural competence of the system, expanding its use of evidence-based practices, and broadening its capacity to utilize peers, family members, and consumers as providers of services; and
- **Full Service Partnerships**, aimed at providing intensive support for populations most in need of comprehensive services available around the clock, using over 50% of the CSS funds.

These program strategies target engagement of unserved and underserved seriously emotionally disturbed (SED) children, adolescents, and transition age youth and seriously mentally ill (SMI) adults and older adults, including those with co-occurring alcohol and other drug and/or medical conditions. Increased equity in access and engagement, and the reduction of disparities in access and engagement of ethnic, linguistic and geographically underserved communities are a consistent focus across program strategies. Other areas of focus that are consistent across the program strategies are: peers and parent partners as integral members of the service delivery system, co-occurring disorders addressed wherever consumers are served, cultural competence throughout the system, and housing as a component of each of the Full Service Partnerships.

The planning process that resulted in our original approved plan, like all other MHSA planning processes undertaken since then by the Behavioral Health and Recovery Services Division, was/are designed to facilitate meaningful participation from a broad range of stakeholders including members of historically unserved and underserved communities.

An intensive community outreach process was conducted to assure there would be substantial, meaningful input from consumers, family members, and representatives of populations that have been historically un/underserved and would be unlikely to participate in formal planning meetings.

In partnership with numerous community stakeholders, BHRS conducted more than 100 focus groups and community meetings targeting un/underserved populations, which were held in all communities in the County; input was received from over 1,000 individuals. A mental health awareness survey of high school students was also conducted, and it generated more than 1,000 responses.

After the original plan was approved, additional funds became available, and expansion plans were submitted and approved. A new availability of funds as well as guidelines for the CSS plan update for FY08/09 were communicated to Counties via DMH Information Notice 08-10, later modified by DMH Information Notice 08-16.

Community Services and Supports Plan Update for FY 08/09

Per Information Notices mentioned above, attached please find San Mateo County's plan update, which includes:

- **Exhibit 1** – County Certification signed by the Director of Behavioral Health and Recovery Services certifying compliance with non-supplant requirements of Section 3410 of the CCR.
- **Exhibit 2** – Program Workplan Listing for FY 08/09 summarizing funding requested for existing workplans.
- **Exhibit 3R** – Funding request for FY 08/09.
- **Exhibit 5a** – Administration Budget Worksheet.
- **Exhibit 5b** – Budget Worksheet for each Workplan.
- Summary of expansion plan (amounts embedded in 5b). The narrative for each workplan remains unchanged from our previous submission except for the changes prompted by the addition of growth dollars, and noted in this summary.
- Description of how the requirements of the community planning process were met, as well as documentation of 30-day public comment period and public hearing.

No new programs are being proposed. Cost per client remains unchanged.

Exhibit 1**Community Services and Supports
FY 2008/09 Plan Update****COUNTY CERTIFICATION**

I hereby certify that I am the official responsible for the administration of Community Mental Health Services in and for San Mateo County and that the following are true and correct:

- This Community Services and Supports Plan Update is consistent with the Mental Health Services Act. This Plan Update is consistent with and supportive of the standards set forth in Title 9, California Code of Regulations (CCR) Section 3610 through 3650.
- This Plan Update has been developed with the participation of stakeholders, in accordance with CCR Sections 3300, 3310, and 3315. The draft Plan Update was circulated for 30 days to stakeholders for review and comment. All input has been considered, with adjustments made, as appropriate.
- Mental Health Services Act funds are and will be used in compliance with CCR Section 3410 of Title 9, Non-Supplant.
- All documents in the attached Community Services and Supports Plan Update are true and correct.

**Date: 09/26/08 Signature: _____
 Behavioral Health and Recovery Services Director**

Executed at: San Mateo County

Exhibit 2

FY 2008/09 Mental Health Services Act Community Services and Supports Summary Workplan Listing

County: San Mateo

Date: 9/26/2008

Workplans				Total Funds Requested			Funds Requested by Age Group			
No.	Name	New (N)/ Approved Existing (E)	Full Service Partnerships (FSP)	System Development	Outreach and Engagement	Total Request	Children, Youth, Families	Transition Age Youth	Adult	Older Adult
1.	1	FSP, Children, Youth, TAY	E	\$1,520,470		\$1,520,470	\$760,235	\$760,235	\$0	\$0
2.	2	FSP, Adults	E	\$1,714,174		\$1,714,174	\$0	\$0	\$1,714,174	\$0
3.	3	FSP, Older Adults	E	\$1,004,883		\$1,004,883	\$0	\$0	\$0	\$1,004,883
4.	4	Community Outreach and Engagement	E	\$122,963		\$1,229,628	\$307,407	\$307,407	\$307,407	\$307,407
5.	5	School-based Services	E		\$265,635	\$265,635	\$265,635	\$0	\$0	\$0
6.	6	Criminal Justice	E	\$111,886	\$111,886	\$223,772	\$0	\$0	\$223,772	\$0
7.	7	Older Adults System of Care Development	E	\$32,253	\$290,275	\$322,528	\$0	\$0	\$0	\$32,253
8.	8	System Transformation and Effectiveness Strategies	E	\$123,082	\$2,114,766	\$2,237,848	\$559,462	\$559,462	\$559,462	\$559,462
9.						\$0				
10.						\$0				
11.						\$0				
12.						\$0				
13.						\$0				
14.						\$0				
15.						\$0				
16.						\$0				
17.						\$0				
18.						\$0				
19.						\$0				
20.						\$0				
21.						\$0				
22.						\$0				
23.						\$0				
24.						\$0				
25.						\$0				
26. al: Workplans^{a/}			\$4,629,711	\$2,782,562	\$1,106,665	\$8,518,938	\$1,892,739	\$1,627,104	\$2,804,815	\$1,904,005
27. Optional 10% Operating Reserve^{b/}										
28. CSS Administration^{c/}						\$430,982				
29. CSS Capital Facilities Projects^{d/}										
30. CSS Technological Needs Projects^{d/}										
31. CSS Workforce Education and Training^{d/}										
32. CSS Prudent Reserve^{e/}										
33. Total Funds Requested						\$8,949,920				

a/ Majority of funds must be directed towards FSPs (Title 9, California Code of Regulations Section 3620(c)). Percent of Funds directed towards FSPs=

54.35%

b/ Cannot exceed 10% of line 26.

c/ Complete Exhibit 5a.

d/ Complete budget pages from relevant guidelines for each component.

e/ Complete Exhibit 4.

**Exhibit 3R
Mental Health Services Act Community Services and Supports Funding Request for FY 2008/09**

County: San Mateo

Date: 09/26/08

	Use of Funds	Source of Funds	
Total FY2008/09 Funds Requested from line 33 of Exhibit 2	\$8,949,920		
		\$92	FY 06/07 CSS Unapproved Planning Estimates
		\$0	FY 07/08 CSS Unapproved Planning Estimates
		\$8,949,828	FY 08/09 CSS Planning Estimates *
		\$0	Unspent CSS Funds (Cash on Hand)
Total	\$8,949,920	\$8,949,92	

* Funds requested for lines 29, 30 and 31 on Exhibit 2 must be funded from the FY 2008/09 CSS Planning Estimate.

Exhibit 5a FY 2008/09 Mental Health Services Act Community Services and Supports Administration Budget Worksheet

County: San Mateo

Fiscal Year: 2008-09

Date: 9/26/2008

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Personnel Expenditures		
a. MHSAs Coordinator(s)	\$117,476	\$119,826
b. MHSAs Support Staff		
c. Other Personnel (list below)		
i. Fiscal Office Assistant	\$58,873	\$60,050
ii. Health Disparities Manager (.5 FTE)	\$61,641	\$62,899
iii. Patient Services Assistant II	\$66,598	\$67,930
iv.		
v. Planning		
vi.		
vii.		
d. Total Salaries		
e. Employee Benefits		
f. Total Personnel Expenditures	\$304,588	\$310,705
2. Operating Expenditures	\$176,271	\$179,796
3. County Allocated Administration		
a. Countywide Administration (A-87)		
b. Other Administration (provide description in budget narrative)		
c. Total County Allocated Administration	\$0	\$0
4. Total Proposed County Administration Budget	\$480,859	\$490,501
B. Revenues		
1. New Revenues		
a. Medi-Cal (FFP only)	\$58,444	\$59,519
b. Other Revenue		
2. Total Revenues	\$58,444	\$59,519
C. Non-Recurring Expenditures		
D. Total County Administration Funding Requirements	\$422,415	\$430,982

COUNTY CERTIFICATION

I HEREBY CERTIFY under penalty of perjury that I am the official responsible for the administration of Community Mental Health Services in and for said County; that I have not violated any of the provisions of Section 5891 of the Welfare and Institution Code in that all identified funding requirements (in all MHSAs program budgets and this administration budget) represent costs related to the expansion of mental health services since passage of the MHSAs and do not represent supplanting of expenditures; that fiscal year 2004-05 funds required to be incurred on mental health services will be used in providing such services; and that to the best of my knowledge and belief this administration budget and all related program budgets in all respects are true, correct, and in accordance with the law.

Date: 9/26/2008

Signature _____

Local Mental Health Director or Designee

Executed at San Mateo, California

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 1 Date: 9/26/2008
 Program Workplan Name Full Service Partnership Child/Youth/TAY Page 1 of 1
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 80
 Existing Client Capacity of Program/Service: 80 Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 65 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing		\$214,625
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$2,239,589	\$2,284,381
3. Operating Expenditures	\$1,135,454	\$1,158,163
4. Program Management	\$31,311	\$31,937
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$3,406,354	\$3,689,106
B. Revenues		
1. Existing Revenues	\$2,100,189	\$2,168,636
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue Sources	\$0	\$0
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$2,100,189	\$2,168,636
C. Total Funding Requirements	\$1,306,165	\$1,520,470

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan #: 2 Date: 9/26/2008
 Program Workplan Name: Full Service Partnership, Adults Page 1 of 1
 Type of Funding: 1. Full Service Partnership Months of Operation: 12
 Proposed Total Client Capacity of Program/Service: 60
 Existing Client Capacity of Program/Service: 60 Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$65,000	\$456,954
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$1,126,506	\$1,181,538
3. Operating Expenditures	\$310,235	\$310,237
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$1,501,741	\$1,948,729
B. Revenues		
1. Existing Revenues	\$234,555	\$234,555
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$234,555	\$234,555
C. Total Funding Requirements	\$1,267,186	\$1,714,174

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 3 Date: 9/26/2008
 Program Workplan Name Full Service Partnership, Older Adults Page 1 of 1
 Type of Funding 1. Full Service Partnership Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 50
 Existing Client Capacity of Program/Service: 50 Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 0 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$0	\$387,471
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$682,673	\$704,170
3. Operating Expenditures	\$187,965	\$187,965
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$870,638	\$1,279,606
B. Revenues		
1. Existing Revenues	\$274,723	\$274,723
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$274,723	\$274,723
C. Total Funding Requirements	\$595,915	\$1,004,883

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 4 Date: 9/26/2008
 Program Workplan Name Community Outreach and Engagement Page 1 of 1
 Type of Funding 3. Outreach and Engagement Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 3,072
 Existing Client Capacity of Program/Service: 2,200 Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 872 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$0	\$0
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$1,768,946	\$1,829,306
3. Operating Expenditures	\$999,149	\$999,149
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$2,768,095	\$2,828,455
B. Revenues		
1. Existing Revenues	\$1,598,827	\$1,598,827
2. New Revenues		
a. Medi-Cal (FFP only)	\$0	
b. State General Funds		
c. Other Revenue	\$0	
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$1,598,827	\$1,598,827
C. Total Funding Requirements	\$1,169,268	\$1,229,628

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 5 Date: 9/26/2008
 Program Workplan Name School Based Services Page 1 of 1
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 200
 Existing Client Capacity of Program/Service: _____ Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 200 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$0	\$0
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$443,888	\$448,942
3. Operating Expenditures	\$74,424	\$74,424
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$518,312	\$523,366
B. Revenues		
1. Existing Revenues	\$336,903	\$257,731
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$336,903	\$257,731
C. Total Funding Requirements	\$181,409	\$265,635

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 6 Date: 9/26/2008
 Program Workplan Name Criminal Justice Page 1 of 1
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 225
 Existing Client Capacity of Program/Service: _____ Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 225 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$0	\$0
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$175,455	\$214,842
3. Operating Expenditures	\$29,417	\$29,417
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$204,872	\$244,259
B. Revenues		
1. Existing Revenues	\$20,487	\$20,487
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds		
c. Other Revenue	\$0	
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$20,487	\$20,487
C. Total Funding Requirements	\$184,385	\$223,772

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 7 Date: 9/26/2008
 Program Workplan Name Older Adult System of Care Page 1 of 1
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 546
 Existing Client Capacity of Program/Service: 100 Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 446 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$0	\$0
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$622,357	\$622,357
3. Operating Expenditures	\$267,863	\$267,863
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$890,220	\$890,220
B. Revenues		
1. Existing Revenues	\$567,692	\$567,692
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds	\$0	
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$567,692	\$567,692
C. Total Funding Requirements	\$322,528	\$322,528

Exhibit 5b FY 2008/09 Mental Health Services Act Community Services and Supports Budget Worksheet – Approved Workplans

County: San Mateo County Fiscal Year: 2008-09
 Program Workplan # 8 Date: 9/26/2008
 Program Workplan Name System Transformation Page 1 of 1
 Type of Funding 2. System Development Months of Operation 12
 Proposed Total Client Capacity of Program/Service: 7,513
 Existing Client Capacity of Program/Service: 649 Prepared by: Patrick Sutton
 Client Capacity of Program/Service Expanded through MHSA: 6,864 Telephone Number: (650) 573-2192

	Estimated FY 2007/08 Expenditures and Revenues	Estimated FY 2008/09 Expenditures and Revenues
A. Expenditures		
1. Client, Family Member and Caregiver Support Expenditures		
a. Housing	\$0	\$0
b. Other Supports	\$0	\$0
2. Personnel Expenditures	\$11,526,649	\$11,611,649
3. Operating Expenditures	\$7,822,676	\$8,066,555
4. Program Management	\$0	\$0
5. Estimated Total Expenditures when service provider is not known		
6. Non-recurring expenditures		
7. Total Proposed Program Budget	\$19,349,325	\$19,678,204
B. Revenues		
1. Existing Revenues	\$17,440,356	\$17,440,356
2. New Revenues		
a. Medi-Cal (FFP only)		
b. State General Funds	\$0	
c. Other Revenue		
d. Total New Revenue	\$0	\$0
3. Total Revenues	\$17,440,356	\$17,440,356
C. Total Funding Requirements	\$1,908,969	\$2,237,848



**MENTAL HEALTH SERVICES ACT
COMMUNITY SERVICES AND SUPPORTS
EXPANSION PLAN FY 08-09**

CATEGORY	PROGRAM	POPULATION	FY 08-09
Full Service Partnerships i	FSP housing and flex funds originally funded with one-time dollars spread over 3 years, ending June 30, 2008. The expansion plan continues funding for these housing and flex funds. This will not change the nature of the housing nor cost per client; it is a continuation of the original plan and does not alter the allocation of funding across populations.	TAY Adult Older Adult	1,023,872
Outreach and Engagement	Primary care-based mental health services – Increase of primary care-based clinician from half to full time (0.5 FTE adult/family-focused) to reflect actual staffing.	All ages	54,342
System Development	Original approved plan included funding for cultural disparity reduction activities funded with one-time dollars. Expansion dollars will be used to sustain cultural disparities reduction activities. There is a net decrease of this expense, which was funded at twice the level in the original approved plan.	All ages	100,000
System Development	Pathways – Original approved plan contained a 0.5 FTE peer partner. Actual program is utilizing 1 FTE Peer Partner. Expansion dollars will be used to fund that additional 0.5 FTE. No change in cost per client.	All ages	35,000
System Development	Original approved plan contained peer and family partners throughout the system. Expansion will cover increase of 0.6 FTE Family Partner. Original approved plan contained training and education and ongoing support for family partners and peer partners. This was funded with one-time dollars. Expansion dollars will be used to support ongoing training and education for these positions.	All ages	85,000



MENTAL HEALTH SERVICES ACT COMMUNITY SERVICES AND SUPPORTS EXPANSION PLAN FY 08-09

CATEGORY	PROGRAM	POPULATION	FY 08-09
System Development	Original approved plan contained one-time funding for implementation of an evidence-based practice for treatment of co-occurring mental health and drug and alcohol problems. This expansion will support continuation of this initiative at a lower level. Dollars support education, training and consultation.	All ages	50,000
System Development	Original approved plan contained funding for 10 stipends for culturally and linguistically diverse master's level clinical trainees. This was funded with one-time dollars. Expansion plan would support continued funding at the same level.	All ages	50,000
System Development	Middle school initiative - Original approved plan assumed a higher proportion of non-MHSA revenue. Some of the services rendered are not reimbursable under insurers provisions, and/or more youth than expected are turning out to be under/uninsured. Measures are being taken to ensure that youth who are eligible for some form of insurance are properly linked. Expansion plan reflects increase in MHSA dollars but no change in cost per client.	Youth	79,172
Cost of Living Adjustments (COLA) for Providers	High quality mental health services delivery through public/private partnerships ensures that clients and their families are adequately supported in their path to wellness and recovery. Increasing operating costs make community-based organizations particularly vulnerable, and with them, our clients and their families, therefore we are including a 3% COLA on existing contracts.	All ages	114,614
TOTAL			1,592,000

ⁱ Budget breakdown per age group: \$214,625 (FSP Children/Youth/TAY) + \$391,954 (FSP Adults) + \$387,471 (FSP Older Adults) = \$994,050 + \$29,822 (3% COLA)
TOTAL = \$1,023,872

ⁱⁱ Original plan approved included the development of 3-yr. grant processes for reduction of disparities and capacity building in Filipino, Chinese, Pacific Islander, Latino and African American communities.

Community Program Planning Process

San Mateo has continued the planning structure outlined in the CSS Plan to obtain input for activities related to the Mental Health Services Act. The Mental Health Board (MHB) is involved, providing input and receiving regular updates, as is the 55-member MHSA Steering Committee created in 2005. All MHB, MHSA Steering Committee, and Work Group Meetings are open to the public, and advertised through numerous, ever increasing networks including provider agencies, consumer and advocacy organizations, as well as internal meetings, flyers and word of mouth.

Since this update expands on our original approved plan and does not contain new programs, no formal planning process was conducted. However, presentations and progress reports are carried out, and input is sought, on an ongoing basis at the different committees of the Mental Health Board (they meet monthly); at the monthly Mental Health Board meeting; at meetings with community partners (such as the East Palo Alto Mental Health Advisory Group); at meetings with advocates; and internally with line and management staff. The MHSA Implementation Group, comprising the Director and Assistant Director of the Behavioral Health and Recovery Services Division (BHRS), the Director of Alcohol and Drug Services, the Director of the Office of Consumer and Family Affairs, the current and past president of the MHB, BHRS leadership directly responsible for implementation of MHSA programs, the Health Disparities Manager, the MHSA Coordinator and others as appropriate, meets regularly (average frequency is once every other week) to discuss implementation progress and challenges.

The current expansion was reviewed by the aforementioned stakeholders and approved by the MHSA Steering Committee.

Public Review

A 30-day public comment period commenced on April 2nd, 2008, when the proposal was released to that effect by the Mental Health Board. The public comment period ended on May 5th, 2008. The document was posted on the County website and on Network of Care. A notice was published in the local newspaper of largest circulation.

Notifications and flyers were sent by mail and email to all our networks including consumer and advocacy organizations, as well as providers and community partners.

No public comment was received.