



MENTAL HEALTH SERVICES ACT Annual Update for Programs & Expenditures Fiscal Year (FY) 2024-25

Executive Summary

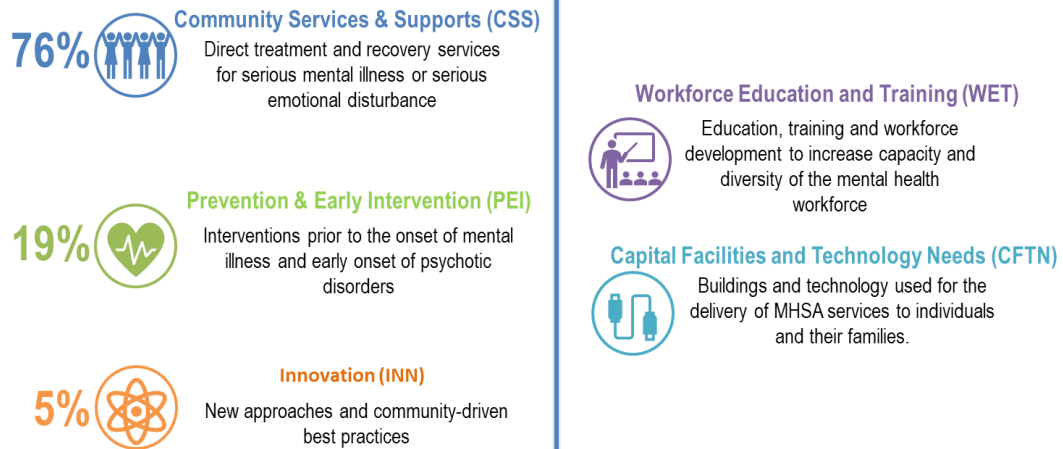


SAN MATEO COUNTY HEALTH
**BEHAVIORAL HEALTH
& RECOVERY SERVICES**

BACKGROUND

Proposition 63, the Mental Health Services Act (MHSA), was approved by California voters in November 2004 and provided dedicated funding to transform behavioral health systems, by imposing a 1% tax on personal income over \$1 million dollars. San Mateo County received an annual average of \$41.2 million, in the last five years through Fiscal Year 2022-23.

MHSA funded programs and activities are grouped into “Components” as listed below, each one with its own set of funding allocations, guidelines and rules.



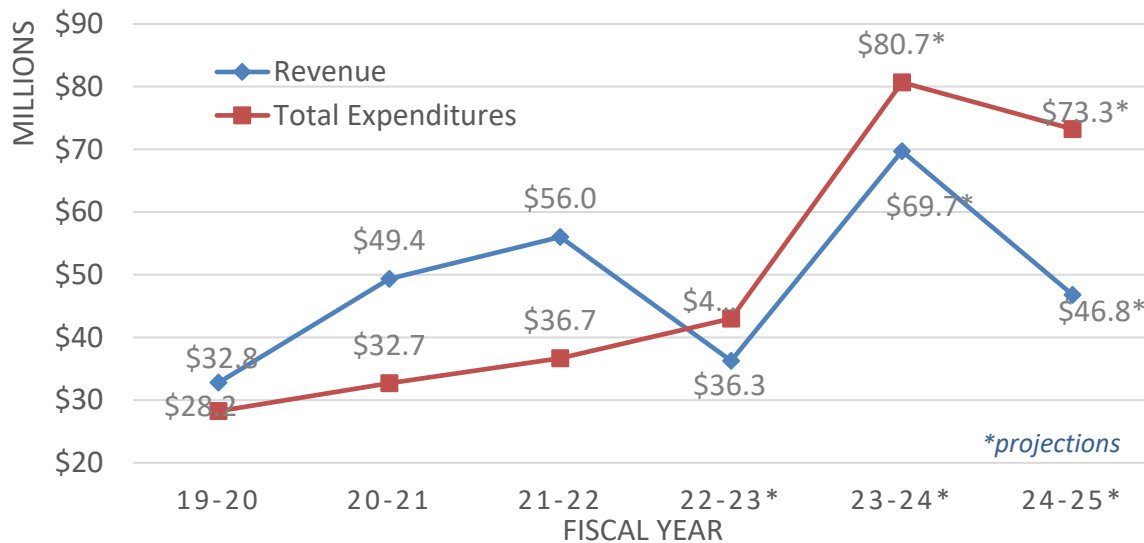
MHSA legislation requires counties to develop Annual Updates and Three-Year Plans. MHSA legislation also requires that county local behavioral health boards open a 30-day public comment process, hold a public hearing and vote to submit the plans for approval by the Board of Supervisors.

This Executive Summary includes a high level summary of:

1. Fiscal Projections
2. Implementation Highlights

The full Fiscal Year (FY) 2024-25 MHSA Annual Update document includes:

1. Fiscal Projections and Ongoing Considerations
2. Implementation Activities
3. Summary of Updates to the Three-Year Plan
4. Program Narratives, Successes/Challenges & Outcomes (from FY 2023-24)



FISCAL CONSIDERATIONS

The above MHSAs Revenue and Expenditure chart depicts MHSAs Revenue in blue and Total Expenditures, including one-time allocations, in red per Fiscal Year (FY). Ideally counties are spending at the same rate as they are receiving revenues yet, annual MHSAs revenue distributions are volatile and often difficult to project. For example, at the start of the COVID-19 pandemic, a recession was projected. Counties across the state immediately shifted their three-year planning to either include reductions in programming or keep their ongoing budget status quo for FY 2020-21, as was the case in San Mateo County. Actual revenues increased that year, through FY 2021-22 and included an unprecedented significant one-time adjustment in FY 2023-24.

Prior to FY 2022-23, San Mateo County’s MHSAs ongoing budget targeted the 5-year average revenue, as a strategy to maintain sufficient expenditures, avoid reversion and to not overcommit revenues. Recently, the strategy shifted to an over-revenue budget. This allows us to spend down unprecedented high revenues received in previous years. The proposed ongoing budget for FY 2024-25 is at \$65.2M. The 5-year average revenue is \$41.2M.

The FY 2023-26 MHSAs Three-Year Plan included ongoing budget increases and a process for identifying “big-ticket” items for a One-Time Spend Plan that included 1) Housing Developments; 2) Capital Facilities Purchases; 3) Technology Needs; and 4) System Transformation Projects. ***The fiscal priorities set forth in the MHSAs Three Year Plan will also continue as planned and include:***

- Implementation of a \$34.1M One-Time Spend Plan through FY 2025-26.
- Increases to the MHSAs ongoing budget total of \$59.7M with the following priorities:
 - Full Service Partnerships (FSP) including Community Assistance, Recovery and Empowerment (CARE) Court FSP and FSP Housing supports.
 - Behavioral Health Workforce priorities related to workforce capacity development, recruitment and retention strategies.
 - Prevention and Early Intervention priorities to improving access to services specifically for youth and the Chinese community, implementing crisis continuum priorities and substance use prevention strategies.

IMPLEMENTATION HIGHLIGHTS

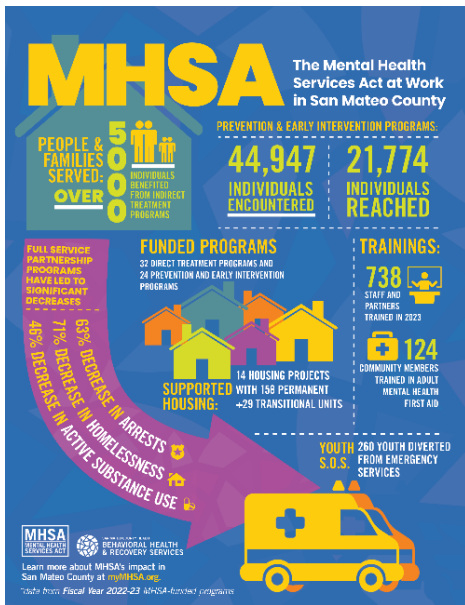
5 NEW Innovation Projects Launched

INN projects are designed and implemented for a defined time period (not more than 5 years) and evaluated to introduce a new behavioral health practice or approach. Five INN projects launched August 1, 2023 and included:

1. *Adult Residential In-Home Support Element (ARISE)*. The ARISE program creates a model for residential in-home services to support clients with a serious mental illness (SMI) and/or substance use disorder (SUD) who are at risk of losing their housing.
2. *Mobile Behavioral Health Services for Farmworkers*. The program will provide direct behavioral health mobile services to farmworkers and their families integrating cultural arts practices as a pathway for engagement.
3. *Music Therapy for Asians and Asian Americans*. This project will provide music therapy as a culturally responsive approach for Asian/Asian Americans to reducing stigma, increasing behavioral health literacy, and promoting linkages to behavioral health services.
4. *Pacific Islanders Organizing, Nurturing, and Empowering Everyone to Rise and Serve (PIONEERS)*. The PIONEERS Program addresses wellness and behavioral health needs of Native Hawaiian and Pacific Islander (NHPI) youth and young adults by providing linkages to services, empowerment, leadership development and community advocacy.
5. *Recovery Connection Drop-in Center*. This center will provide drop-in services for individuals with substance use challenges or co-occurring substance use and mental health challenges at all stages of their recovery.



IMPLEMENTATION HIGHLIGHTS



MHSA Communications Workgroup

Between October and December 2023, an MHSA Communications Workgroup convened made up of clients, family members, community members, service providers and BHRS staff. The workgroup met monthly with the goal of enhancing public awareness and understanding of the transformative impact of MHSA on behavioral health in San Mateo County.

Focus groups were conducted with over 70 total participants to meaningfully engage individuals ages 16-60+ and ensure recommendations would resonate with diverse audiences. Priority was placed on gathering insights from BHRS transition-age youth, adult clients, family members, and stakeholders and prioritized language appropriate groups in English, Spanish, and Chinese.

"My Journey, My MHSA" Campaign

The "My Journey, My MHSA" campaign was developed to meet the recommended strategies and include the following resources:

- Infographic Poster to share about the impact of MHSA.
- Partner Toolkit for stakeholders to help share the message of the campaign, which includes a tagline to use on materials, logos and posts for MHSA-funded programs and partners to share on social media.
- Digital billboard visible on Highway 101 southbound, in the city of San Carlos.
- Digital ads posted online and connecting viewers to www.MyMHSA.org - a mechanism to: 1) link to BHRS services; or 2) learn more about MHSA.
- MHSA Impact Report to share data, highlights and stories of the impact MHSA has had in San Mateo County. Target release date 3/1/24.





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