

**3-Year Plan to Spend \$12.5M Available One-time Funds**  
 \*\$3.9M must be spent in Prevention and Early Intervention (PEI)

Priority	Item	FY 19/20	FY 20/21	FY 21/22	Grand Total
<b>System Improvements - Core MHA Services</b>	Recovery oriented, co-occurring capacity	\$500,000	\$250,000	\$250,000	
	Full Service Partnerships/Clinic restructuring		\$2,500,000	\$1,500,000	
	MHA PEI data-informed improvements	\$100,000	\$50,000	\$50,000	
	Trauma-informed systems (BHRS, HSA, CJ, etc)		\$100,000	\$100,000	
	<b>System Improvement Total</b>	<b>\$600,000</b>	<b>\$2,900,000</b>	<b>\$1,900,000</b>	<b>\$5,400,000</b>
<b>Technology for System Improvement</b>	Network Adequacy Compliance	\$100,000			
	Improve productivity	\$100,000	\$225,000	\$173,000	
	Increase access-telepsychiatry/health	\$30,000	\$30,000	\$30,000	
	<b>Technology Total</b>	<b>\$230,000</b>	<b>\$255,000</b>	<b>\$203,000</b>	<b>\$688,000</b>
<b>Workforce and Community Education and Training</b>	Workforce Capacity Development		\$206,000	\$98,000	
	Community Education		\$180,000	\$180,000	
	Crisis Coordination		\$150,000	\$150,000	
	Supported Employment		\$400,000	\$300,000	
	Workforce pipeline and retention		\$124,000	\$124,000	
	<b>Education and Training Total</b>	<b>\$0</b>	<b>\$1,060,000</b>	<b>\$852,000</b>	<b>\$1,912,000</b>
<b>Capital Facilities (must be County-owned)</b>	SSF Clinic		\$500,000		
	EPA Clinic	\$700,000			
	Casia House Renovations	\$100,000			
	Cordilleras		\$500,000	\$500,000	
	<b>Capital Facility Improvements Total</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$500,000</b>	<b>\$2,300,000</b>
<b>Stop Gaps (ongoing programs)</b>	Pride Center			\$700,000	
	HAP-Y		\$250,000	\$250,000	
	NMT- Adults		\$200,000	\$200,000	
	Tech Suite		\$300,000	\$300,000	
	<b>Stop Gaps Total</b>		<b>\$750,000</b>	<b>\$1,450,000</b>	<b>\$2,200,000</b>
<b>TOTALS</b>		<b>\$1,630,000</b>	<b>\$5,965,000</b>	<b>\$4,905,000</b>	<b>\$12,500,000</b>

**MHSA Innovation Ideas Prioritization – April 2019  
(3 to 5-year projects)**

<b>Target Population</b>	<b>Need</b>	<b>Potential Reach</b>	<b>Project Description</b>	<b>Innovation</b>	<b>Annual Cost</b>
<b>Native Hawaiian/ Pacific Islander (NHPI) college-aged youth</b>	In San Mateo County Asian/Pacific Islanders have lowest rates of accessing specialty mental health service. Pacific Islander students demonstrate the lowest rate of student success of all ethnic groups. There is a need for culturally relevant mental wellbeing supports for college-age youth.	The largest number of Pacific Islanders in the Bay Area reside in San Mateo County (11,543). Pacific Islanders represent about 1.9% (510) of students in junior colleges in San Mateo County.	The Pacific Islanders Organizing, Nurturing, and Empowering Everyone to Rise and Serve (PIONEERS) program provides a culturally relevant, college behavioral health program for NHPI youth on campus and the surrounding communities. PIONEERS program has 3 key components. 1) Leadership institute for cultural education, identity, history, community to develop knowledge, skills and mental health networks. 2) Mana sessions to provide a space to decompress, engage in group discussions around mental health and wellness, as well as skill building workshops. 3) Forward Movement Projects are opportunities to give back or be of service to the NHPI community.	Culturally responsive college/ community student mental health promotion program (3-year project)	\$250,000 + admin/eval
<b>Low income young adults 18-25</b>	Young adults have the highest prevalence of severe mental illness however, only 35% receive treatment.	MidPen houses 500 low-income young adults throughout San Mateo County	Preventative mental health and harm reduction workshops, a peer support group, mental health screenings, referrals and linkages to resources for mental health and drugs and alcohol, crisis support in low-income affordable housing and surrounding community housing.	Co-location of prevention and early intervention services in affordable housing properties (3-year project)	\$250,000 + admin/eval

<p><b>Clients with co-occurring disorders</b></p>	<p>It is estimated that addiction-related conditions account for 25-30% of ED and PES visits. Likely 60-80% of BHRS clients (15,000/year) are co-occurring. The Youth Services Center has 95% youth with co-occurring diagnosis.</p>	<p>1,400 combined initial evaluations and follow-up visits per year</p>	<p>An accredited Addiction Medicine Fellowship sponsored by San Mateo County that is tailored to addressing the needs and priorities of the public sector including treating the most vulnerable communities with co-occurring substance use disorders, advancing equity on multiple levels, and contributing to educational projects in clinical and community settings.</p>	<p>Addiction medicine fellowships sponsored by a government agency (3-year project)</p>	<p>\$157,000 +admin/eval</p>
<p><b>Housed older adults at risk of homelessness</b></p>	<p>43% of all elders age 65+ do not have enough income to meet their most basic needs as measured by the Elder Index. That's over 38,000 elders struggling to make ends meet in San Mateo County. TIES Lines intake unit social workers received 3,301 housing related calls and 598 calls regarding homelessness.</p>	<p>For FY 18/19 there were 1,577 eligible 60+ older adults receiving Home Delivered Meals in San Mateo County. 340 home visits, 195 screenings and linkages to behavioral health and housing resources</p>	<p>A mental health peer counselor will conduct home visits and forums at senior centers for older adults receiving congregate nutrition or home delivered meals. Older adults will be screened for economic stress, behavioral health issues, and connected to homeless, housing and behavioral health resources for planning, and support, to prevent acute homelessness and to slow the growing older adult homeless population trend.</p>	<p>Economic and emotional stress screening to prevent homelessness (3-year project)</p>	<p>\$200,000 +admin/eval</p>

<p><b>Filipino at-risk youth (16-24) in northern San Mateo County</b></p>	<p>Filipino youth have high drop-out rates, highest rates of depression, and suicide ideation.</p>	<p>33% (about 33,000) of Daly City population are Filipino. The Daly City Youth Health Center sees about 52 Filipino youth ages 13-22 for behavioral health counseling</p>	<p>A cultural arts and wellness-focused social enterprise café that offers youth development and mental health programming on site. The social enterprise café will hire and train at-risk youth from the Daly City and surrounding communities and serve as a culturally affirming space for Filipino youth and community. The social enterprise model has proven to be a more sustainable approach when it comes to stable and diversified funding streams. The components of the mental health program are school to career prep, mental wellness ambassadors, cultural identity formation, leadership development, and financial wellness.</p>	<p>Social enterprise for mental health (5-year project)</p>	<p>\$700,000 +admin/eval</p>
				<p><b>Total Annual Funding</b></p>	<p><b>\$1,557,000 +admin/eval</b></p>