

MHSA One-Time Spend Plan FY 23-24 to 25-26

Priority	Item	FY 23/24	FY 24/25	FY 25-26	TOTAL	Description	FY 23/24 Updated Projections	FY 24/25 Updated Projections	FY 25/26 Updated Projections	TOTAL
Housing	Hotel/Property Acquisition	\$11,000,000			\$11,000,000	To purchase hotels/properties for transitional and/or supportive housing.	\$0	\$11,000,000	\$0	\$11,000,000
	Supportive Housing Units	\$5,000,000			\$5,000,000	Rollover from previous one-time spend plan. ~25 supportive housing units in Department of Housing (DoH) developments; Notification of Funding Availability (NOFA) released July 2022.	\$5,000,000	\$5,000,000	\$0	\$10,000,000
	Board and Care Buyout			\$1,800,000	\$1,800,000	Behavioral Health Continuum Infrastructure Grant - 10% match required for Board and Care buyout .	\$0	\$0	\$1,800,000	\$1,800,000
Capital Facilities	Clinic Renovations	\$4,000,000	\$2,000,000	\$2,000,000	\$8,000,000	Renovations focused on improving safety at BHRS clinical sites, enclosing reception areas and creating spaces that are welcoming for clients.	\$700,000	\$5,300,000	\$2,000,000	\$8,000,000
	Methodone Clinic	\$1,800,000			\$1,800,000	Behavioral Health Continuum Infrastructure Grant - 10% match required. On Veterans Administration campus in Menlo Park w/Santa Clara County.	\$0	\$1,800,000	\$0	\$1,800,000
	Youth Crisis Stabilization and Crisis Residential			\$590,000	\$590,000	Behavioral Health Continuum Infrastructure Grant - will update with a more accurate estimate - applying until round 6.	\$0	\$0	\$590,000	\$590,000
	2191-95 El Camino Real Property Renovations	\$250,000			\$250,000	Newly purchased property to be used by the California Clubhouse and Voices of Recovery needs renovations and security enhancements.	\$50,000	\$200,000	\$0	\$250,000
Technology Needs	Asset Refresh	\$260,000	\$400,000	\$540,000	\$1,200,000	Computer/phone refresh and service coverage for BHRS	\$260,000	\$400,000	\$540,000	\$1,200,000
System Transformation	Trauma Informed and Wellness contractors	\$100,000	\$100,000		\$200,000	Estimated cost for consultant services to assist with Trauma Informed and Employee Wellness supports.	\$0	\$200,000	\$0	\$200,000
	Youth Crisis Continuum of Care Consultant	\$100,000	\$100,000		\$200,000	Estimated cost for consultant services to assist with BHRS System transformation around Youth Crisis Continuum of Care.	\$100,000	\$100,000	\$0	\$200,000
	Early Childhood + Children and Youth Collaborative	\$555,000	\$425,000		\$980,000	Early Childhood Mental Health Network: training, capacity building, implementation, and expansion of trauma-informed services. San Mateo County Collaborative for Children and Youth: to design and implement a county-wide structure to support children and youth behavioral health.	\$555,000	\$425,000	\$0	\$980,000
	Contractor Infrastructure	\$2,500,000			\$2,500,000	Infrastructure and training supports for contracted providers to advance equity priorities and CalAIM payment reform requirements.	\$0	\$2,500,000	\$0	\$2,500,000
	Communications	\$375,000	\$100,000	\$100,000	\$575,000	SMCHealth.org website update; BHRS third party services/products to allow for a more interactive and robust BHRS site + communication consultant to support series of BHRS & MHSA highlights and short 1-2 min videos.	\$250,000	\$225,000	\$100,000	\$575,000
Grand Totals		\$25,940,000	\$3,125,000	\$5,030,000	\$34,095,000		\$6,915,000	\$27,150,000	\$5,030,000	\$39,095,000