



Mental Health Service Act (MHSA) Budget

Fiscal Year 2024-25

| Community Services and Supports (CSS) | | | | |
|---|--|--|---------------------|-----------|
| Service Category | Program | BHRS Staff/Agency | TOTAL FY 24-25 | |
| Full Service Partnership (FSP) | Children and Youth (C/Y) | | | |
| | Integrated SAYFE | Edgewood | \$1,232,675 | |
| | Comprehensive C/Y "Turning Point" | Edgewood | \$3,147,595 | |
| | Out-of-County Foster Care | Fred Finch | \$180,802 | |
| | Transition Age Youth (TAY) | | | |
| | Enhanced Education (TAY) | Caminar | \$210,413 | |
| | Comprehensive TAY "Turning Point" | Edgewood | \$3,406,352 | |
| | Adult & Older Adult | | | |
| | Adult and Older Adult FSP + Flex Fund | TBD | \$7,832,730 | |
| | Embedded South County FSP | Mateo Lodge | \$151,996 | |
| | Care Courts FSP | TBD | \$2,812,334 | |
| | Housing Supports | | | |
| | TAY Supported Housing | Mental Health Association | \$489,065 | |
| | Adult/Older Adult Housing | TBD | \$4,505,321 | |
| | Board and Care | Various | \$3,142,969 | |
| | Adult/Older Supported Housing Services | Mental Health Association | \$224,196 | |
| | | TOTAL FSP | \$27,336,448 | |
| | General System Development (GSD) | Substance Use Integration | | |
| | | Substance Use Providers | Various; BHRS Staff | \$927,158 |
| | | Substance Use Residential (Youth and Adults) | HR360; TBD | \$641,253 |
| Recovery Support Services | | VoR | \$247,281 | |
| The Cariño Project – Substance Use Services | | El Centro de Libertad | \$62,000 | |
| Older Adult System of Care | | | | |
| OASIS; hoarding resources | | BHRS Staff | \$1,166,616 | |
| Senior Peer Counseling (50% CSS) | | Peninsula Family Services | \$191,862 | |
| Criminal Justice Integration | | | | |
| Pathways, Court Mental Health | | BHRS Staff; MHA | \$124,292 | |
| Criminal Justice Restoration and Diversion | | BHRS Staff | \$268,149 | |
| Pathways, Housing Services | | Life Moves | \$126,938 | |
| Other System Development | | | | |
| Pre-to-Three Initiative | | BHRS Staff | \$688,032 | |
| Puente Clinic | | BHRS Staff | \$534,295 | |
| Trauma-Informed Interventions (NMT) | | Various; MHA | \$943,838 | |
| EBP Clinicians | | BHRS Staff | \$1,855,702 | |
| School-Based Mental Health | | BHRS Staff | \$313,666 | |
| Crisis Management + Serenity House | | BHRS Staff | \$1,622,342 | |
| Peer and Family Partner Support | | | | |
| Peer Workers and Family Partners | | BHRS Staff | \$2,275,405 | |
| OCFA Stipends | | MHA; BHRS | \$60,609 | |
| Multicultural Wellness Center | | One EPA | \$223,101 | |
| The California Clubhouse | | California Clubhouse | \$395,716 | |
| Peer Support; Supported Employment | | Heart and Soul; Painted Brain; TBD | \$1,391,855 | |
| Primary Care Integration | | | | |
| Primary Care Interface (20% CSS) | | BHRS Staff | \$261,048 | |
| Ravenswood Family Health Center (40% CSS) | Ravenswood | \$18,082 | | |

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| Infrastructure Strategies | | | |
|-------------------------------|--|----------------------|---------------------|
| | IT and Support Staff | BHRS Staff | \$1,064,873 |
| | Communications + Language Services | Various | \$257,138 |
| | Contractor's Association | Caminar | \$219,823 |
| | CSS Evaluations | AIR (.9), PWA, AHDS | \$607,755 |
| | CSS Planning | Various | \$84,260 |
| | CSS Admin | BHRS Staff | \$913,079 |
| | | GSD | \$17,486,167 |
| Outreach and Engagement (O&E) | Family Assertive Support Team (FAST) | Mateo Lodge | \$377,397 |
| | Coastside Multicultural Wellness (20% CSS) | ALAS | \$87,500 |
| | Adult Resource Management (ARM) | BHRS Staff | \$1,743,446 |
| | Housing Locator, Outreach and Maintenance | TBD | \$1,075,000 |
| | HEAL Program - Homeless Outreach | BHRS Staff | \$122,545 |
| | SMC Pride Center (35% CSS) | StarVista | \$332,382 |
| | | TOTAL O&E | \$3,738,270 |
| GRAND TOTAL CSS | | | \$48,560,885 |
| Percent FSP (51% required) | | | 56% |
| Percent CSS (80% target) | | | 80% |

| Workforce Education and Training (WET) | | | |
|--|---|---------------------|--------------------|
| | System-wide Training | BHRS Staff; Various | \$1,600,000 |
| | Recruitment/Retention Program | CalMHSA; Various | \$700,000 |
| | Training for/by Consumer (LEA, Advocacy Academy, Peer Leadership) | OCFA Various | \$280,000 |
| TOTAL WET | | | \$2,580,000 |

| Capital Facilities and Technology Needs (CFTN) | | | |
|--|-----------------------------------|---------------------|------------------|
| | Client Devices | T-Mobile Government | \$330,000 |
| | Client Device Applications (Apps) | PDT, Wya | \$300,000 |
| TOTAL CFTN | | | \$630,000 |

| Prevention and Early Intervention (PEI) | | | |
|--|---|--|----------------|
| Service Category | Program | BHRS Staff/Agency | TOTAL FY 23-24 |
| Prevention & Early Intervention | Early Childhood Community Team (ECCT) | StarVista | \$600,000 |
| | Community Interventions for School Age & TAY | | |
| | School-Based Counselors | SMCOE | \$70,000 |
| | Trauma-Informed Services for Youth | Latino Commission; Puente de la Costa Sur; StarVista; YMCA | \$520,000 |
| | Brief Intervention Model (INSPIRE) | DCYHC | \$100,000 |
| Prevention | Trauma-Informed Systems (Ages 0-5) | First5 SMC | \$150,000 |
| | Community Outreach, Engagement and Capacity Building | | |
| | Substance Use Prevention | TBD; BHRS Staff | \$588,713 |
| | Office of Diversity and Equity | BHRS Staff | \$585,022 |
| | Health Equity Initiatives | Co-chairs; BHRS Staff | \$344,942 |
| | Health Ambassador Program | BHRS Staff | \$142,530 |
| | Health Ambassador Program - Youth | StarVista | \$304,115 |
| | Parent Project | OneEPA, StarVista, PCRC; BHRS Staff | \$198,338 |
| Recognition of Early Signs of MI | Youth and Adult Mental Health First Aid | OneEPA, PCRC, StarVista, HOPE | \$322,291 |
| Stigma Discrimination and Suicide Prevention | Digital Storytelling and Photovoice | BHRS Staff; YLI | \$237,803 |
| | Mental Health Awareness; Stigma Reduction | BHRS Staff; CalMHSA | \$213,323 |
| | SMC Suicide Prevention Roadmap | BHRS Staff; CalMHSA | \$243,323 |



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| | | | |
|-------------------------------|---|--------------------------------|---------------------|
| Early Intervention | SMART | American Med Response West | \$134,529 |
| | Primary Care Based (80% PEI) | BHRS Staff; Ravenswood | \$1,138,942 |
| | Early Psychosis - (re)MIND + BEAM | Felton Institute | \$1,090,944 |
| | Crisis Hotline | StarVista | \$276,273 |
| | Crisis Response (Youth and Adult) | Telecare | \$1,409,095 |
| Access & Linkage to Treatment | North County Outreach | HealthRight 360 | \$370,000 |
| | East Palo Alto Outreach | One EPA | \$225,724 |
| | Coastside Community Engagement (80%PEI) | ALAS; YLI | \$360,927 |
| | SMC Pride Center (65% PEI) | StarVista | \$617,281 |
| | allcove Youth Drop-In Center | Peninsula Health Care District | \$500,000 |
| | Older Adult Peer Counseling (50% PEI)+ Outreach | Peninsula Family Service | \$513,727 |
| | PEI Admin | BHRS Staff | \$872,127 |
| | PEI Planning | Various | \$84,260 |
| PEI Evaluation | RDA, AIR (.10),Alison | \$264,609 | |
| GRAND TOTAL PEI | | | \$12,478,838 |

Percent Ages 0-25 (51% required) **57%**
Percent PEI (20% target) 20%

| Innovations (INN) | | | |
|-------------------|---|---------------------------------|--------------------|
| | Social Enterprise | Daly City Partnership | \$523,755 |
| | PIONEERS | HR360 AARS | \$297,345 |
| | Adult Residential In-home Support Element (ARISE) | Mental Health Association | \$330,000 |
| | Mobile Behavioral Health - Farmworkers | Ayudando Latinos a Sonar (ALAS) | \$485,000 |
| | Music Therapy for Asian/Asian Americans | NEMS/Creative Vibes Therapy | \$236,223 |
| | Recovery Connection Drop-In Center | Voices of Recovery | \$573,530 |
| | Admin/Overhead | BHRS | \$200,000 |
| | INN Evaluation | RDA; AIR; CCPA (Joyce Chu) | \$218,650 |
| TOTAL INN | | | \$2,864,503 |

| Obligated Funds | | | |
|------------------------|---|--|---------------------|
| | Total Reserve | | \$28,362,318 |
| | Innovation- Approved Projects | | \$3,005,434 |
| | Innovation 5% - Unallocated | | \$6,612,637 |
| | Housing Funds | | \$18,878 |
| | One-Time Spend Plan (CFTN) | | \$7,700,000 |
| | One-Time Spend Plan (Housing) | | \$16,000,000 |
| | One-Time Spend Plan (System Transformation) | | \$3,450,000 |
| TOTAL Obligated | | | \$65,149,267 |

| | | | |
|--------------------------------|--|----------------------|---------------------|
| | | Total Ongoing Budget | \$67,114,226 |
| | | One-Time | \$27,168,878 |
| MHSA GRAND TOTAL BUDGET | | | \$94,283,104 |