



Mental Health Services Act (MHSA)


Behavioral Health Commission


November 2, 2022




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

Mental Health Services Act (MHSA)

76%  **Community Services & Supports (CSS)**
Direct treatment and recovery services for serious mental illness or serious emotional disturbance

19%  **Prevention & Early Intervention (PEI)**
Interventions prior to the onset of mental illness and early onset of psychotic disorders

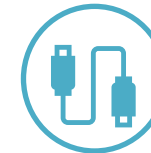
5%  **Innovation (INN)**
New approaches and community-driven best practices

Workforce Education and Training (WET)



Education, training and workforce development to increase capacity and diversity of the mental health workforce

Capital Facilities and Technology Needs (CFTN)



Buildings and technology used for the delivery of MHSA services to individuals and their families.

1% tax on personal income over \$1 million
San Mateo County: \$39.2M annual 5-year average through FY 21-22

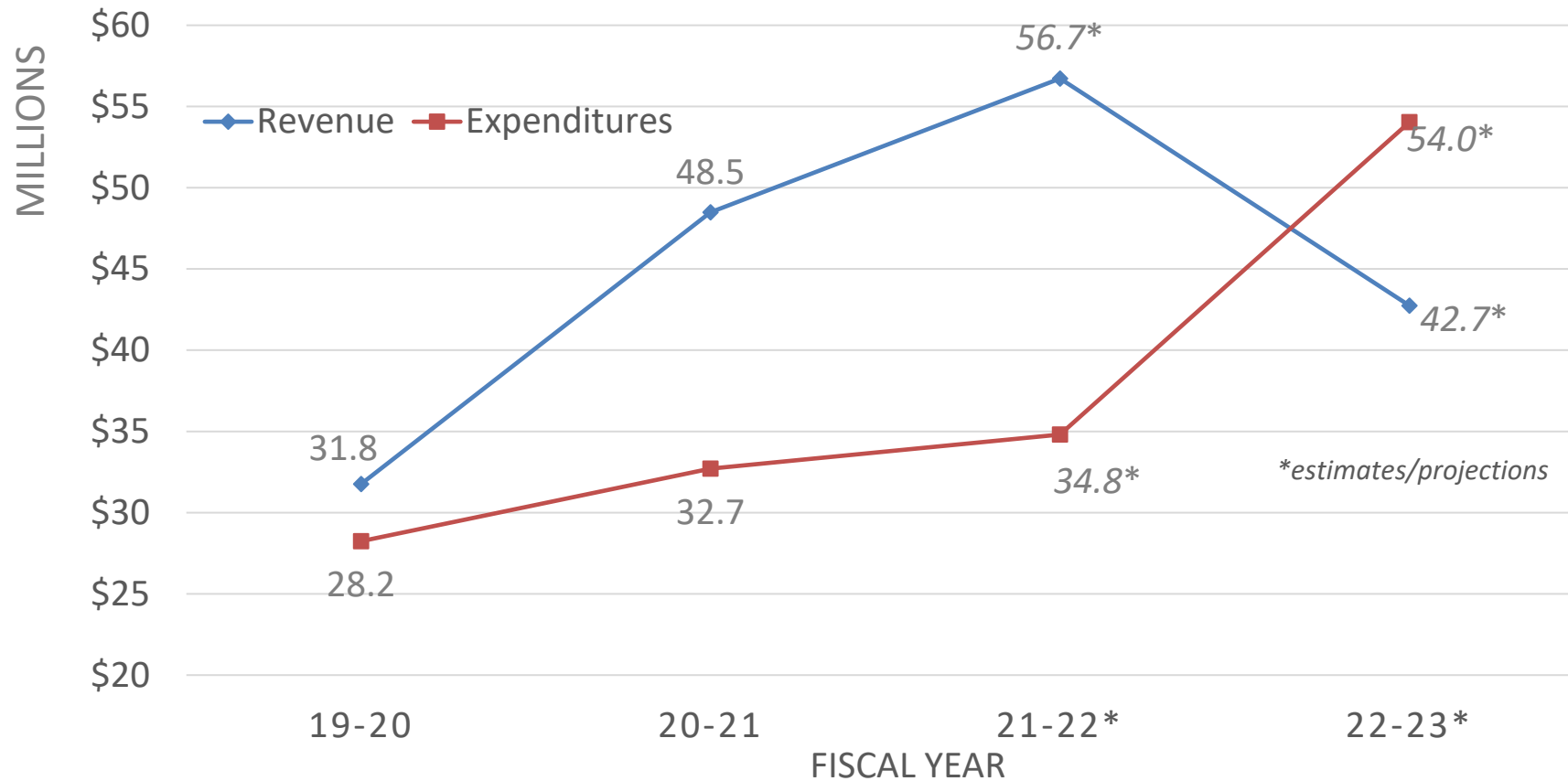
Action Item #1

Vote to Open 30-Day Public Comment Period for an Amendment of the Fiscal Year 2022-23 Mental Health Services Act (MHSA) Annual Update to Include the Purchase of 2191-2195 El Camino Real Property

References:

1. MHSA Available Unspent (One-Time Spend) Projections
2. El Camino Project Proposal

MHSA Revenue & Expenses



MHSA Annual Unspent

| | | Actual | Estimate | Projection |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| Fiscal Year End | 19/20 | 20/21 | 21/22 | 22/23 |
| Revenue | \$32,859,396 | \$49,380,887 | \$56,724,637 | \$42,743,810 |
| Expenditures | \$28,242,967 | \$32,709,106 | \$34,803,689 | \$54,039,574 |
| MHSA Trust Fund Balance | \$43,198,965 | \$59,870,745 | \$82,070,876 | \$80,688,601 |
| Obligated Funds: | \$41,901,014 | \$39,213,340 | \$53,931,529 | \$40,829,174 |
| Target Reserve* | \$17,013,720 | \$24,690,443 | \$28,362,318 | \$28,362,318 |
| 5% Innovation | \$1,642,970 | \$2,469,044 | \$2,836,232 | \$2,137,190 |
| Innovation - Ongoing Projects | \$5,285,731 | \$4,439,995 | \$4,458,402 | \$3,981,768 |
| Workforce Training Ongoing | \$542,590 | \$572,894 | \$500,000 | \$500,000 |
| CalHFA Housing Interest | | \$93,048 | \$89,137 | \$44,197 |
| \$12.5M One-Time + \$5M COVID | \$17,416,004 | \$6,947,915 | \$6,237,623 | \$4,548,555 |
| One-Time (Housing + Post-COVID) | | \$11,727,000 | \$11,447,817 | \$1,255,145 |
| Available One-Time | | \$20,657,406 | \$28,139,347 | \$39,859,427 |

*Target Reserve: 50% of Highest Annual Revenue

Action Item #2

Vote to Open 30-Day Public Comment Period for the Mental Health Services Act (MHSA) Innovation (INN) Project Plans

References - INN Project Plans:

1. Adult Residential In-home Support Element (ARISE)
2. Mobile Behavioral Health Services for Farmworkers
3. Music Therapy for Asians/Asian Americans
4. Recovery Connection Drop-In Center

Public Comments

- 30-Day Public Comment Period:
 - November 2, 2022 - December 7, 2022
 - All reference materials are available on the [MHSA website](#), under the “Announcements” tab.
- How to provide Public Comments:
 - [Quick Tips](#) – How to Give Public Comment at a public meeting
 - [Public Comment Form](#) link to complete online
 - [Download](#) a form, fill it out and email to mhsa@smcgov.org
 - Leave a phone message at (650) 573-2889

Thank you!

Jean Perry, BHC Commissioner

Leticia Bido, BHC Commissioner

Doris Estremera, MHSA Manager

Email: mhsa@smchealth.org

Website: www.smchealth.org/MHSA



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