

**MHSA FY 22-23
Programs Budget**

Community Services and Supports (CSS)			
Service Category	Program	BHRS Staff/Agency	FY 22-23 Amount
Full Service Partnership (FSP)	Children and Youth (C/Y)		
	Integrated SAYFE	Edgewood + MediCal match	\$2,161,874
	Comprehensive C/Y "Turning Point"	Edgewood + MediCal match	\$2,943,639
	Out-of-County Foster Care	Fred Finch	\$235,995
	Transition Age Youth (TAY)		
	Enhanced Education (TAY)	Caminar	\$204,284
	Comprehensive TAY "Turning Point"	Edgewood + MediCal match	\$3,157,836
	Adult & Older Adult		
	Adult and Older Adult FSP	Telecare + MediCal match	\$2,948,929
	Adult and Older Adult FSP	Caminar + MediCal match	\$812,424
	Assisted Outpatient Tx (AOT) FSP	Caminar + MediCal match; BHRS	\$1,713,132
	Embedded South County FSP	Mateo Lodge	\$131,188
	Housing Supports		
	TAY Supported Housing	Mental Health Association	\$421,607
	Telecare Adult and Older Adult FSP Housing	Telecare	\$1,814,682
	Caminar FSP/AOT Housing Support Program	Caminar	\$564,696
	Board and Care	Various	\$2,200,000
	Adult/Older Adult Supported Housing Services	Mental Health Association	\$298,992
		TOTAL FSP	\$19,609,278
General System Development (GSD)	Co-Occurring Integration		
	Co-Occurring Service Integration	Various	\$407,823
	Co-Occurring Residential	Advent Group Ministries	\$50,000
	Recovery Support Services	VoR, StarVista (Girls Program)	\$164,591
	Co-Occurring Providers	Lea Goldstein, Brian Greenberg	\$31,106
	Co-Occurring Staff	BHRS Staff	\$282,156
	Coastside Multicultural Wellness (80%CSS)	El Centro	\$44,000
	Older Adult System of Care		
	OASIS	BHRS Staff	\$1,044,408
	Senior Peer Counseling (50% CSS)	Peninsula Family Services	\$176,847
	Criminal Justice Integration		
	Pathways, Court Mental Health	BHRS Staff; MHA	\$190,971
	Criminal Justice Restoration and Diversion	BHRS Staff	\$250,000
	Pathways, Housing Services	Life Moves	\$119,600
	Juvenile Girls Program	StarVista	\$64,439
	Other System Development		
	Child Welfare Partners Program; Pre-to-Three	BHRS Staff	\$594,646
	Puente Clinic	BHRS Staff	\$371,805
	Trauma-Informed Interventions (NMT)	Various; MHA	\$211,000
	EBP Clinicians	BHRS Staff	\$1,533,166
	School-based MH	BHRS Staff	\$500,000
	Crisis Coordination	BHRS Staff	\$76,167
	Peer and Family Partner Support		
	Peer Workers and Family Partners	BHRS Staff	\$1,763,627
	OCFA Stipends	MHA; BHRS	\$35,000
	Multicultural Wellness Center	One EPA	\$208,272
	Peer Support	Heart and Soul	\$530,071
	The California Clubhouse	California Clubhouse	\$344,250
	Primary Care Integration		
	Primary Care Interface (20% CSS)	BHRS Staff	\$256,887
	Total Wellness	BHRS Staff	\$750,000
	Infrastructure Strategies		
	IT and Support Staff	BHRS Staff	\$1,033,310
	Communications support	Various	\$75,000

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	Contractor's Association	Caminar	\$111,858
	CSS Evaluations	AIR, PWA, AHDS	\$152,409
	CSS Planning	RDA, J. Davila	\$84,260
	CSS Admin	BHRS Staff	\$954,942
		TOTAL GSD	\$12,412,611
Outreach and Engagement (O&E)	Family Assertive Support Team (FAST)	Mateo Lodge	\$325,732
	Coastside Multicultural Wellness (80%CSS)	ALAS	\$316,000
	Adult Resource Management (ARM)	new priority for MHSA	\$1,720,650
	Housing Locator, Outreach and Maintenance	TBD	\$1,075,000
	HEAL Program - Homeless Outreach	TBD	\$325,000
	SMC Pride Center (35% CSS)	StarVista	\$245,000
	Ravenswood Family Health Center (40% CSS)	Ravenswood	\$18,082
		TOTAL O&E	\$4,025,464
		GRAND TOTAL CSS	\$36,047,352
		Percent FSP (51% required)	54%
		Percent CSS of Total Budget	76%

Workforce Education and Training (WET)			
	WET (annual transfer from CSS)	Training Contracts, BHRS Staff	500,000

Capital Facilities and Technology Needs (CFTN)			
	CFTN (annual transfer from CSS)	Various	330,000

Prevention and Early Intervention (PEI)			
Service Category	Program	BHRS Staff/Agency	Amount
Prevention & Early Intervention Ages 0-25	Early Childhood Community Team (ECCT)	StarVista	\$455,742
	Community Interventions for School Age & TAY		
	Project SUCCESS	Puente de la Costa Sur	\$314,944
	Trauma-Informed Co-Occurring	Latino Commission; Puente; StarVista; YMCA	\$380,000
	Trauma-Informed Systems	First5 SMC; Consultant	\$150,000
	Youth Crisis Response and Prevention	StarVista	\$942,039
	Early Psychosis	Felton Institute	\$615,389
	Health Ambassador Program - Youth	StarVista	\$257,500
	Access & Linkage to Treatment (50%)	Various	\$1,175,026
	Prevention, Stigma Discrimination (50%)	BHRS Staff	\$811,904
		TOTAL Ages 0-25	\$5,102,544
Prevention	Community Outreach, Engagement and Capacity		
	Office of Diversity and Equity	BHRS Staff	140,565
	Health Equity Initiatives	Co-chairs; BHRS Staff	\$161,274
	Health Ambassador Program	BHRS Staff	\$152,476
Recognition of Early Signs of MI	Adult Mental Health First Aid	OneEPA, PCRC, StarVista, HOPE	\$71,869
Stigma Discrimination and Suicide Prevention	Digital Storytelling and Photovoice	BHRS Staff	\$62,948
	Mental Health Awareness; Be the ONE	BHRS Staff; CalMHSA	\$147,321
	SMC Suicide Prevention Committee	BHRS Staff; CalMHSA	\$147,321
Early Intervention	SMART	American Med Response West	\$149,350
	Primary Care Interface (80% PEI)	BHRS Staff	\$411,019
	Early Psychosis	Felton Institute	\$263,738

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Access & Linkage to Treatment	Ravenswood Family Health Center (60% PEI)	Ravenswood	\$27,122
	North County Outreach	HealthRight 360	\$116,975
	East Palo Alto Outreach	One EPA	\$110,046
	Coastside Community Engagement (20%PEI)	ALAS; YLI	\$44,977
	SMC Pride Center (65% PEI)	StarVista	\$318,500
	Senior Peer Counseling (50% PEI)+ OA Outreach	Peninsula Family Service	\$326,847
	PEI Admin	BHRS Staff + S&S	\$860,917
	PEI Planning + Eval	RDA, AHDS	\$272,760
		TOTAL	\$3,786,024
		GRAND TOTAL PEI	\$8,888,568
		Percent Ages 0-25 (51% required)	57%
		Percent PEI of Total Budget	19%

INNOVATIONS			
	Social Enterprise	Daly City Partnership	\$590,251
	PIONEERS	TBD	\$280,000
	Co-location of PEI in Low-income Housing	TBD	\$280,000
	INN Evaluation	RDA	\$87,000
		TOTAL INN	\$1,237,251

Obligated Funds			
		FY 21-22	FY 22-23
	Total Reserve (Prudent + Operational)	\$24,690,444	\$24,690,444
	INN (5% of revenue)	\$2,469,044	\$2,317,234
	INN Ongoing	\$6,590,881	\$6,562,424
	Updated One-Time Spend Plan	\$6,947,915	\$1,539,000
	New One-Time Spend Plan	\$11,727,000	\$5,751,000
	Unencumbered Housing Funds	\$97,088	\$57,088
	WET Ongoing	\$500,000	\$500,000
	TOTAL	\$53,022,372	\$41,417,190

GRAND TOTAL Budget (CSS+WET+PEI+CFTN)	\$45,765,920
(OneTime+INN)	\$54,350,259