

MHSA FY 21-22 Proposed Budget

Community Services and Supports (CSS)			
Service Category	Program	BHRS Staff/Agency	Amount
Full Service Partnership (FSP)	Children and Youth (C/Y)		
	Integrated SAYFE	Edgewood	\$1,086,481
	Comprehensive C/Y "Turning Point"	Edgewood	\$2,842,683
	Out-of-County Foster Care	Fred Finch	\$50,000
	Transition Age Youth (TAY)		
	Enhanced Education (TAY)	Caminar	\$198,334
	Comprehensive TAY "Turning Point"	Edgewood	\$2,842,683
	Adult & Older Adult		
	Telecare Adult and Older Adult FSP	Telecare	\$2,345,380
	Caminar FSP	Caminar	\$622,182
	Caminar AOT FSP	Caminar; BHRS Staff	\$1,885,480
	Embedded South County FSP	Mateo Lodge	\$127,367
	Housing Supports		
	TAY Supported Housing	Mental Health Association	\$409,327
	Telecare Adult and Older Adult FSP Housing	Telecare	\$1,676,181
	Caminar FSP/AOT Housing Support Program	Caminar	\$644,680
	Board and Care + Supports	Various + S&S	\$2,171,574
	Adult/Older Adult Supported Housing Services	Mental Health Association	\$290,283
	TOTAL FSP	\$17,192,635	
General System Development (GSD)	Co-Occurring Integration		
	Co-Occurring Service Integration	Various	\$387,345
	Co-Occurring Youth Residential	Advent Group Ministries	\$85,790
	Recovery Support Services	VoR, StarVista (Girls Program)	\$164,653
	Co-Occurring Providers	Lea Goldstein, Brian Greenberg	\$30,200
	Co-Occurring Staff	BHRS Staff	\$281,272
	Coastside Multicultural Wellness (80%CSS)	El Centro	\$44,000
	Older Adult System of Care		
	OASIS	BHRS Staff	\$1,014,660
	Senior Peer Counseling (50% CSS)	Peninsula Family Services	\$171,696
	Criminal Justice Integration		
	Pathways, Court Mental Health	BHRS Staff; MHA	\$345,920
	Criminal Justice Restoration and Diversion	current MHSA priority	\$250,000
	Pathways, Housing Services	Life Moves	\$119,600
	Juvenile Girls Program	StarVista	\$89,375
	Other System Development		
	Child Welfare Partners Program; Pre-to-Three	BHRS Staff	\$745,377
	Puente Clinic	BHRS Staff	\$363,369
	Trauma Intervention	Various; MHA	\$211,000
	EBP Clinicians	BHRS Staff	\$1,502,767
	School-based MH	new priority for MHSA	\$500,000
	Crisis Coordination	BHRS Staff	\$128,312
	Peer and Family Partner Support		
	Peer Workers and Family Partners	BHRS Staff	\$1,553,977
	OCFA Stipends	MHA; BHRS	\$20,000
	Multicultural Wellness Center	One EPA	\$202,206
	The California Clubhouse	California Clubhouse	\$334,214
	Primary Care Integration		
	Primary Care Interface (20% CSS)	BHRS Staff	\$267,594
	Infrastructure Strategies		
	IT and Support Staff	BHRS Staff	\$859,191
	Communications support	Various	\$75,000
Contractor's Association	Caminar	\$108,600	
CSS Evaluations			
CSS Admin + 15-20% Increase	AIR and Prins-Williams Analytics	\$70,300	
	BHRS Staff	\$942,051	
	TOTAL GSD	\$10,868,469	
Outreach and Engagement (O&E)	Family Assertive Support Team (FAST)	Mateo Lodge	\$342,051
	Coastside Multicultural Wellness (80%CSS)	ALAS	\$315,815
	Adult Resource Management	new priority for MHSA	\$1,516,295
	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	\$16,960
		TOTAL O&E	\$3,836,121
	GRAND TOTAL CSS	\$31,897,226	
	Percent FSP (51% required)	54%	
	Percent CSS of Total Budget	76%	

MHSA FY 21-22 Proposed Budget

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)	Client Devices	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	\$442,468
	Community Interventions for School Age & TAY		
	Project SUCCESS	Puente de la Costa Sur	\$305,771
	Trauma-Informed Co-Occurring	Latino Commission; Puente; StarVista; YMCA	\$180,000
	Teaching Pro-Social Skills	HSA	\$200,000
	Trauma-Informed 0-5 Systems	First5 SMC	\$150,000
	Youth Crisis Response and Prevention	StarVista	\$817,039
	Early Psychosis	Family Service Agency of SF	\$615,389
	Health Ambassador Program - Youth	StarVista	\$250,000
	Access & Linkage to Treatment	OEPA, NCOC, Coastside	\$396,886
Prevention, Stigma Discrimination (50%)	BHRS Staff	\$734,360	
	TOTAL Ages 0-25		\$4,091,912
Prevention	Community Outreach, Engagement and Capacity Building		
	Office of Diversity and Equity	BHRS Staff	\$176,838
	Health Equity Initiatives	Co-chairs; S&S	\$153,000
	Health Ambassador Program - Family Engagement	BHRS Staff	\$152,476
Recognition of Early Signs of MI	Adult Mental Health First Aid	One East Palo Alto, PCRC, StarVista, independent trainers	\$71,869
Stigma Discrimination and Suicide Prevention	Digital Storytelling and Photovoice	BHRS Staff	\$62,948
	Mental Health Awareness; Be the ONE	BHRS Staff; CalMHSA	\$82,049
Early Intervention	SMC Suicide Prevention Committee	BHRS Staff; CalMHSA	\$107,049
	SMART	American Med Response West	\$145,000
	Primary Care Interface (80% PEI)	BHRS Staff	\$1,070,378
Access & Linkage to Treatment	Early Psychosis	Felton	\$263,738
	Ravenswood Family Health Center (60% PEI)	Ravenswood	\$25,440
	North County Outreach	HealthRight 360	\$113,568
	East Palo Alto Outreach	One EPA	\$101,841
	Coastside Community Engagement (20%PEI)	ALAS	\$44,977
	SMC Pride Center (65% PEI)	StarVista	\$318,500
Senior Peer Counseling (50% PEI)	Peninsula Family Service	\$171,696	
	PEI Admin	BHRS Staff + S&S	\$589,586
	TOTAL		\$3,650,951.85
	GRAND TOTAL PEI		\$7,742,864
	Percent Ages 0-25 (51% required)		53%
	Percent PEI of Total Budget		19%

INNOVATIONS		
Help@Hand (Tech Suite)	YLI, PFS, StarVista, Clubhouse, H&S	\$842,305
Social Enterprise	Daly City Partnership	\$557,825
PIONEERS	TBD	\$330,000
Co-location of PEI in Low-income Housing	TBD	\$330,000
INN Evaluation	RDA	
	TOTAL INN	\$2,060,130

Obligated Funds			
		FY 21-22	FY 22-23
	Total Reserve (Prudent + Operational)	\$22,034,555	\$23,172,337
	INN (5% of revenue)	\$2,203,456	\$2,317,234
	INN Ongoing	\$5,578,131	\$5,906,282
	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	\$109,079	
	WET Ongoing	\$500,000	\$500,000
	TOTAL	\$49,100,135	\$39,185,852

GRAND TOTAL Budget (CSS+WET+PEI+CFTN) \$40,470,090