

**MHSA FY 20-21  
Programs Budget**

<b>Community Services and Supports (CSS)</b>			
Service Category	Program	BHRS Staff/Agency	Amount
<b>Full Service Partnership (FSP)</b>	<b>Children and Youth (C/Y)</b>		
	Integrated SAYFE	Edgewood	\$700,486
	Comprehensive C/Y "Turning Point"	Edgewood	\$2,101,093
	Out-of-County Foster Care	Fred Finch	\$50,000
	<b>Transition Age Youth (TAY)</b>		
	Enhanced Education (TAY)	Caminar	\$198,334
	Comprehensive TAY + Housing	Edgewood	\$2,101,093
	Supported Housing	Mental Health Association	\$409,327
	<b>Adult &amp; Older Adult</b>		
	Telecare Adult FSP + Housing	Telecare	\$2,005,380
	Telecare Older Adult FSP + Housing	Telecare	\$1,494,629
	Caminar FSP + Housing Support Program	Caminar	\$740,062
	Caminar AOT	Caminar	\$1,613,480
	Board and Care	Various	\$2,812,043
	Mateo Lodge FSP at South County	Mateo Lodge	\$127,367
	<b>TOTAL FSP</b>	<b>\$14,353,294</b>	
<b>General System Development (GSD)</b>	<b>Co-Occurring Integration</b>		
	Co-Occurring Service Integration	Various	\$387,345
	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
	<b>Older Adult System of Care</b>		
	OASIS	BHRS Staff	\$764,660
	Senior Peer Counseling (50% CSS)	Peninsula Family Services	\$171,696
	<b>Criminal Justice Integration</b>		
	Pathways, Court Mental Health	BHRS Staff	\$315,920
	Pathways, Housing Services	Life Moves	\$119,600
	Juvenile Girls Program	StarVista	\$89,375
	<b>Child Welfare</b>		
	Child Welfare Partners Program	BHRS Staff	\$495,377
	<b>Intellectually Disabled Dual Diagnosis</b>		
	Puente Clinic	BHRS Staff	\$363,369
	<b>Peer and Family Partner Support</b>		
	Peer Workers and Family Partners	BHRS Staff	\$1,553,977
	Multicultural Wellness Center	One EPA	\$202,206
	Coastside Multicultural Wellness (80%CSS)	ALAS; AOD services TBD	\$360,000
	The California Clubhouse	California Clubhouse	\$334,214
	<b>Evidence-based Practices</b>		
	EBP Clinicians	BHRS Staff	\$1,502,767
	<b>Infrastructure Strategies</b>		
	IT and Support Staff	BHRS Staff	\$859,191
	Crisis Coordination	BHRS Staff	\$128,312
	Contractor's Association	Caminar	\$108,600
	CSS Evaluations	AIR and Prins-Williams Analytics	\$70,300
	CSS Admin	BHRS Staff	\$479,551
		<b>TOTAL GSD</b>	<b>\$8,782,585</b>
<b>Outreach and Engagement (O&amp;E)</b>	Family Assertive Support Team (FAST)	Mateo Lodge	\$316,245
	Ravenswood Family Health Center (40% CSS)	Ravenswood	\$16,960
		<b>TOTAL O&amp;E</b>	<b>\$333,205</b>
		<b>GRAND TOTAL CSS</b>	<b>\$23,469,084</b>
		Percent FSP (51% required)	61%

**Percent CSS of Total Budget 76%**

<b>Workforce Education and Training (WET)</b>			
	WET	Training Contracts, BHRS Staff	500,000

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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
	<b>Community Interventions for School Age &amp;</b>		
	Project SUCCESS	Puente de la Costa Sur	\$305,771
	Trauma-Informed Co-Occurring	Latino Commission; Puente; StarVista; YMCA	\$180,000
	Trauma-Informed 0-5 Systems	First5 SMC	\$150,000
	Teaching Pro-Social Skills	HSA	\$200,000
	Youth Crisis Response and Prevention	StarVista	\$342,039
	Outreach Worker Program	BHRS Staff	\$28,949
	East Palo Alto Outreach	One East Palo Alto	\$101,841
	North County Outreach	HealthRight 360	\$113,568
	Early Psychosis (70%)	Family Service Agency of SF	\$590,110
	Prevention, Stigma Discrimination (50%)	BHRS Staff	\$646,637
		<b>TOTAL Ages 0-25</b>	<b>\$3,101,383</b>
	Prevention	<b>Community Outreach, Engagement and</b>	
Office of Diversity and Equity		BHRS Staff	\$105,915
Health Equity Initiatives		Co-chairs; BHRS Staff	\$137,872
Health Ambassador Program		BHRS Staff	\$19,965
Recognition of Early Signs of MI	Adult Mental Health First Aid	One East Palo Alto, PCRC, StarVista, trainers	\$70,300
Stigma Discrimination and Suicide Prevention	Digital Storytelling and Photovoice	BHRS Staff	\$164,040
	Mental Health Awareness; Be the ONE	BHRS Staff; CalMHSA	\$109,422
	SMC Suicide Prevention Committee	BHRS Staff; CalMHSA	\$109,422
Early Intervention	SMART	American Med Response West	\$145,000
	Early Psychosis (30%)	Family Service Agency of SF	\$245,538
Access & Linkage to Treatment	Ravenswood Family Health Center (60% PEI)	Ravenswood	\$25,440
	Outreach Worker Program	BHRS Staff	\$28,949
	North County Outreach	HealthRight 360	\$113,568
	East Palo Alto Outreach	One EPA	\$101,841
	Coastside Community Engagement (20% PEI)	ALAS	\$90,000
	Senior Peer Counseling (50% PEI)	Peninsula Family Service	\$171,696
	PEI Admin	BHRS Staff + S&S	\$702,356
	<b>GRAND TOTAL PEI</b>	<b>\$5,442,708</b>	
	Percent Ages 0-25 (51% required)	57%	

Committed expansions to meet the % requirement:

Youth Crisis \$600,000  
**Expansion Total PEI \$6,042,708**  
 Percent Ages 0-25 61%

**Percent PEI of Total Budget 19%**

20/21 One-Time Funds			
	INN Unallocated (5% of revenue)		\$1,488,078
	INN Pride Center		\$810,000
	INN Help@Hand		
	New INN Projects (pending approval)		\$1,475,813
	HAP-Y		\$250,000
	NMT- Adults		\$200,000
	Primary Care Interface		\$1,337,972
	Resource Management		\$2,192,028
	Various Other Expenditures		\$6,389,000

**GRAND TOTAL Budget (CSS+WET+PEI) \$30,011,791**