

Community Services and Supports (CSS)				
Service Category	Program	BHRS Staff/Agency	TOTAL FY 23-24	
Full Service Partnership (FSP)	Children and Youth (C/Y)			
	Integrated SAYFE	Edgewood	\$933,481	
	Comprehensive C/Y "Turning Point"	Edgewood	\$2,518,639	
	Out-of-County Foster Care	Fred Finch	\$180,802	
	Transition Age Youth (TAY)			
	Enhanced Education (TAY)	Caminar	\$210,413	
	Comprehensive TAY "Turning Point"	Edgewood	\$2,732,836	
	Adult & Older Adult			
	Adult and Older Adult FSP	Telecare	\$2,216,135	
	Adult and Older Adult FSP	Caminar	\$727,424	
	Assisted Outpatient Tx (AOT) FSP	Caminar; BHRS Staff	\$1,226,191	
	FSP Increases	TBD	\$2,000,000	
	Embedded South County FSP	Mateo Lodge	\$150,535	
	Care Courts FSP	TBD	\$2,812,334	
	Flexible Funds			
	C/Y/TAY FSP Flex Funds	BHRS	\$375,000	
	Adult/Older Adult FSP Flex Funds	BHRS	\$1,380,000	
	Housing Supports			
	TAY Supported Housing	Mental Health Association	\$447,283	
	Telecare Adult and Older Adult FSP Housing	Telecare	\$1,519,394	
	Caminar FSP/AOT Housing Support Program	Caminar	\$581,637	
	FSP Housing Increases	TBD	\$2,404,290	
	Board and Care	Various	\$3,142,969	
	Adult/Older Adult Supported Housing Services	Mental Health Association	\$222,040	
		TOTAL FSP	\$25,781,403	
	General System Development (GSD)	Substance Use Integration		
		Substance Use Providers	Various; BHRS Staff	\$742,955
		Substance Use Residentials (Youth and Adults)	HR360; TBD	\$635,820
		Recovery Support Services	VoR	\$245,047
		The Cariño Project – SU Services (80%CSS)	El Centro de Libertad	\$44,000
Older Adult System of Care				
OASIS; hoarding resources		BHRS Staff	\$977,195	
Senior Peer Counseling (50% CSS)		Peninsula Family Services	\$150,095	
Criminal Justice Integration				
Pathways, Court Mental Health		BHRS Staff; MHA	\$220,564	
Criminal Justice Restoration and Diversion		BHRS Staff	\$250,000	
Pathways, Housing Services		Life Moves	\$125,718	
Other System Development				
Pre-to-Three Initiative (Child Welfare Partners)		BHRS Staff	\$677,598	
Puente Clinic		BHRS Staff	\$457,736	
Trauma-Informed Interventions (NMT)		Various; MHA	\$943,838	
EBP Clinicians		BHRS Staff	\$1,824,235	
School-based MH		BHRS Staff	\$317,319	
Crisis Management		BHRS Staff	\$284,340	
Peer and Family Partner Support				
Peer Workers and Family Partners		BHRS Staff	\$2,033,683	
OCFA Stipends		MHA; BHRS	\$45,609	
Multicultural Wellness Center		One EPA	\$220,956	
The California Clubhouse		California Clubhouse	\$395,716	
Peer Support; Supported Employment		Heart and Soul; TBD	\$1,050,124	
Primary Care Integration				
Primary Care Interface (20% CSS)		BHRS Staff	\$196,782	
Ravenswood Family Health Center (40% CSS)	Ravenswood	\$18,082		

Mental Health Service Act (MHSA) Budget

Fiscal Year 2023-24

Infrastructure Strategies			
	IT and Support Staff	BHRS Staff	\$2,853,018
	Communications + Language Services	Various	\$257,138
	Contractor's Association	Caminar	\$218,670
	CSS Evaluations	AIR, PWA, AHDS	\$217,627
	CSS Planning	Various	\$151,952
	CSS Admin	BHRS Staff	\$740,449
		GSD	\$16,296,265
Outreach and Engagement (O&E)	Family Assertive Support Team (FAST)	Mateo Lodge	\$373,768
	Coastside Multicultural Wellness (20% CSS)	ALAS	\$86,275
	Adult Resource Management (ARM)	BHRS Staff	\$1,823,274
	Housing Locator, Outreach and Maintenance	TBD	\$1,075,000
	HEAL Program - Homeless Outreach	BHRS Staff	\$325,000
	SMC Pride Center (35% CSS)	StarVista	\$306,683
		TOTAL O&E	\$3,990,000
GRAND TOTAL CSS			\$46,067,667

Percent FSP (51% required) 56%
Percent CSS (76% target) 76%

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, Wysa	\$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	\$483,496
	Community Interventions for School Age & TAY		
	Trauma-Informed Services for Youth	Latino Commission; Puente de la Costa Sur; StarVista; YMCA	\$520,000
	Brief Intervention Model (INSPIRE)	DCYHC	\$100,000
	Youth Crisis Response (Hotline + Youth S.O.S)	StarVista	\$1,038,911
Prevention	Trauma-Informed Systems (Ages 0-5)	First5 SMC	\$150,000
	Community Outreach, Engagement and Capacity Building		
	Substance Use Prevention	TBD; BHRS Staff	\$577,305
	Office of Diversity and Equity	BHRS Staff	\$483,247
	Health Equity Initiatives	Co-chairs; BHRS Staff	\$333,739
	Health Ambassador Program	BHRS Staff	\$165,024
	Health Ambassador Program - Youth	StarVista	\$304,115
Parent Project	OneEPA, StarVista, PCRC; BHRS Sta	\$288,787	
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	\$281,685
	Mental Health Awareness; Be the ONE	BHRS Staff; CalMHSA	\$175,486
	SMC Suicide Prevention Roadmap	BHRS Staff; CalMHSA	\$205,486

Mental Health Service Act (MHSA) Budget

Fiscal Year 2023-24

Early Intervention	SMART	American Med Response West	\$134,529
	Primary Care Based (80% PEI)	BHRS Staff; Ravenswood	\$1,104,276
	Early Psychosis	Felton Institute	\$589,164
	Crisis Response (Adult S.O.S.)	StarVista	\$650,000
Access & Linkage to Treatment	North County Outreach	HealthRight 360	\$348,198
	East Palo Alto Outreach	One EPA	\$222,569
	Coastside Community Engagement (80%PEI)	ALAS; YLI	\$356,026
	SMC Pride Center (65% PEI)	StarVista	\$569,554
	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	\$439,752
	PEI Planning	Various	\$170,207
	PEI Evaluation	AHDS; Alison H.	\$367,662
GRAND TOTAL PEI			\$11,395,236
Percent Ages 0-25 (51% required)			57%
Percent PEI (19% target)			19%

Innovations (INN)			
	Social Enterprise	Daly City Partnership	\$522,148
	PIONEERS	HR360 AARS	\$238,220
	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	\$499,934
	Admin/Overhead	BHRS	\$215,000
	INN Evaluation	RDA; AIR; CCPA (Joyce Chu)	\$231,000
TOTAL INN			\$2,757,525

Obligated Funds			
	Total Reserve		28,362,318
	Innovation- Approved Projects		9,131,924
	Innovation 5% - Unallocated		4,615,845
	Housing Funds		4,286
	One-Time Spend Plan (CFTN)		6,310,000
	One-Time Spend Plan (Housing)		16,000,000
	One-Time Spend Plan (System Transformation)		3,630,000
TOTAL Obligated			68,054,373

		Total Ongoing Budget	\$63,430,428
		One-Time	\$25,944,286
MHSA GRAND TOTAL BUDGET			\$89,374,714