




# Mental Health Services Act (MHSA) Behavioral Health Commission


June 7, 2023




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

## MHSA Overview

**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

# What's in the 3-year Plan?

1. Fiscal Summary + One-Time Spend Plan
2. MHSa Three-Year Plan Priorities
3. Description of all Three-Year Plan Programs and Services
4. FY 2021-22 Program Narratives, Successes, Challenges and Outcomes



## Needs Assessment

- 8 Areas of Need Identified
  - Behavioral Health Workforce
  - Access to Services
  - Crisis Continuum
  - Housing Continuum
  - Substance Use Challenges
  - Quality of Client Care
  - Youth Needs
  - Adult/Older Adult Needs

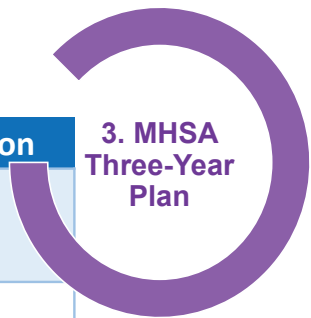


# Strategy Development



- Community Input Sessions
  - 400+ participants; 1,000+ ideas
- Three Key Themes:
  - Increase community awareness and education about behavioral health topics, resources and services
  - Embed peer and family supports into all behavioral health services
  - Implement culturally responsive approaches that are data-driven to address existing inequities

# MHSA Three-Year Plan Priorities



Area of Focus	Strategy	Allocation
Behavioral Health Workforce	Implement recruitment and retention financial incentives such as retention bonuses, signing bonuses, educational loan repayment for staff and contracted providers.	\$300,000
	Provide support, retention and leadership development of peer and family support workers (training, fair compensation, career ladders, flexible hours, and mentorship).	\$200,000
	Implement supports for direct service staff, including peers, to advance in their careers, specifically BIPOC staff (e.g., scholarships to pursue licensure, mentorship).	\$300,000
Access to Services	Expand drop-in behavioral health services that includes access to wrap around services for youth.	\$500,000
	Coordinate behavioral health services for cultural and ethnic communities (centralize services, outreach and education for the Chinese community, hire bilingual/bicultural peer staff, etc.).	\$200,000
Crisis Continuum	Expand non-armed 24/7 mobile mental health crisis response to serve the entire community.	\$650,000

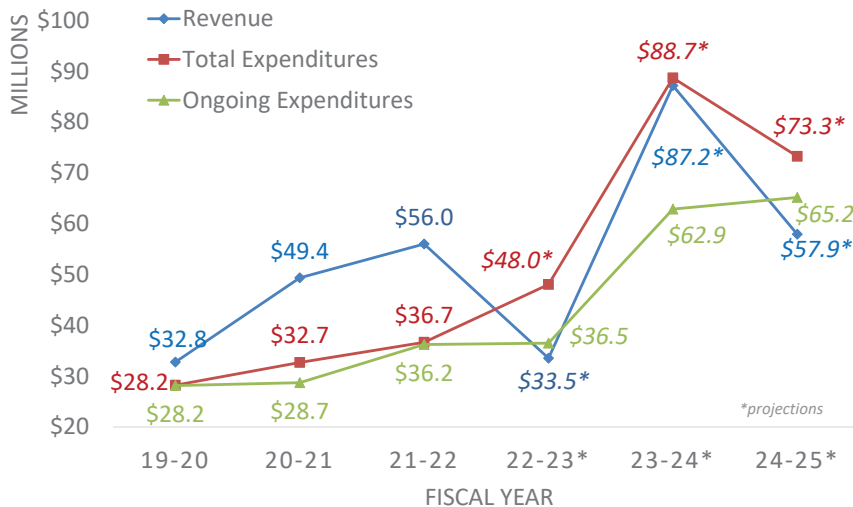
# Fiscal Projections + One-Time Spend Plan



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## MHSA Revenue & Expenses



### Unspent Funds

Fiscal Year End	22/23	23/24	24/25
Trust Fund Balance	\$68.8	\$69.0	\$55.7
<b>Obligated :</b>	<b>\$38.5</b>	<b>\$40.0</b>	<b>\$40.2</b>
Reserve	\$28.4	\$28.4	\$28.4
5% INN	\$1.7	\$4.3	\$2.9
INN Ongoing	\$7.8	\$6.7	\$8.3
<b>Available One-Time</b>	<b>\$30.3</b>	<b>\$29.0</b>	<b>\$15.5</b>

# Proposed Fiscal Strategy

1. Over Revenue Ongoing Budget: FY 2023-24 budget is \$62.9M; this will place the budget over revenue starting in FY 24-25 forward
2. One-Time Spend Plan: this will target “big ticket” items and total \$34M over the next three years.



## One-Time Spend Planning

Priority	Item	FY 23/24	FY 24/25	FY 25-26	TOTAL	Description
Housing	Hotel/Property Acquisition	\$11,000,000			\$11,000,000	Planning is continuing for the best use of the funds; may be used to purchase hotels/properties for transitional/supportive housing.
	Supportive Housing Units	\$5,000,000			\$5,000,000	Rollover from previous one-time spend plan. ~25 supportive housing units in Department of Housing (DoH) developments; Notification of Funding Availability (NOFA) released July 2022.
	Board and Care Buyout			\$1,800,000	\$1,800,000	Behavioral Health Continuum Infrastructure Grant - 10% match required for Board and Care buyout .
Capital Facilities	Clinic Renovations	\$4,000,000	\$2,000,000	\$2,000,000	\$8,000,000	Renovations focused on improving safety at BHRS clinical sites, enclosing reception areas and creating spaces that are welcoming for clients.
	Methadone Clinic	\$1,800,000			\$1,800,000	Behavioral Health Continuum Infrastructure Grant - 10% match required. On Veterans Administration campus in Menlo Park w/Santa Clara County.
	Youth Crisis Stabilization and Crisis Residential			\$590,000	\$590,000	Behavioral Health Continuum Infrastructure Grant - will update with a more accurate estimate - applying until round 6.
	2191-95 El Camino Property Renovations	\$250,000			\$250,000	Newly purchased property to be used by the California Clubhouse and Voices of Recovery needs renovations and security enhancements.
Technology	Asset Refresh	\$260,000	\$400,000	\$540,000	\$1,200,000	Computer/phone refresh and service coverage for BHRS

# One-Time Spend Planning

Priority	Item	FY 23/24	FY 24/25	FY 25-26	TOTAL	Description
System Transformation	Trauma Informed and Wellness contractors	\$100,000	\$100,000		\$200,000	Estimated cost for consultant services to assist with Trauma Informed and Employee Wellness supports.
	Youth Crisis Continuum of Care Consultant	\$100,000	\$100,000		\$200,000	Estimated cost for consultant services to assist with BHRS System transformation around Youth Crisis Continuum of Care.
	Early Childhood + Children and Youth Collaborative	\$555,000	\$425,000		\$980,000	Early Childhood Mental Health Network: training, capacity building, implementation, and expansion of trauma-informed services. San Mateo County Collaborative for Children and Youth: a county-wide structure to support children and youth behavioral health.
	Contractor Infrastructure	\$2,500,000			\$2,500,000	Infrastructure supports for contracted providers to advance equity priorities and CalAIM payment reform requirements.
	Communications	\$375,000	\$100,000	\$100,000	\$575,000	SMCHealth.org website update; BHRS third party services/products to allow for a more interactive and robust BHRS site + consultant to support series of BHRS & MHSA highlights and short 1-2 min videos.
	<b>GRAND TOTAL</b>	<b>\$25,940,000</b>	<b>\$3,125,000</b>	<b>\$5,030,000</b>	<b>\$34,095,000</b>	

## Next Steps

- BHC motion to open 30-day Public Comment on June 7, 2023
- **How to Give Public Comment:**
  - [Quick Tips](#) - How to Give Public Comment at a public meeting
  - [Online Form](https://www.surveymonkey.com/r/MHSAPublicComment) - <https://www.surveymonkey.com/r/MHSAPublicComment>
  - Email [mhsa@smcgov.org](mailto:mhsa@smcgov.org)
  - Leave a phone message at (650) 573-2889
- Board of Supervisors Adoption



# Thank you!

Jean Perry, BHC Commissioner  
Leticia Bido, BHC Commissioner  
Doris Estremera, MHSA Manager

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**Website:** [www.smchealth.org/MHSA](http://www.smchealth.org/MHSA)

**Meeting Feedback:**  
[https://www.surveymonkey.com/r/MHSA\\_MtgFeedback](https://www.surveymonkey.com/r/MHSA_MtgFeedback)



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