Amendment to MHSA Three-Year Plan for FYs 2023-24 through 2025-26

Request CSS Funds Transfer to Capital Facilities and Technological Needs (CFTN)

Summary

The County of San Diego Behavioral Health Services (BHS) is seeking approval for a one-time transfer of Community Services and Supports (CSS) funds in the amount of $10.0 million to the Capital Facilities and Technological Needs (CFTN) component for the development and construction of the East Region Crisis Stabilization Unit (CSU). The total cost for the project is estimated at about $28 million. BHS will pursue and potentially leveraging other funding sources for the remaining costs associated with this project, which may include Opioid Settlement Funds, grant funds, and others, if available. If other funding is not received, a future request to shift additional MHSA funds to support this project may be requested. The amendment shifting $10.0 million of funding from the CSS component to the CFTN component will be reflected in Fiscal Year (FY) 2023-24 budget within the MHSA Three-Year Program and Expenditure Plan for Fiscal Years 2023-24 through 2025-26. This request is being made to address the unmet need for behavioral health crisis services in the East region.

Background

The Mental Health Services Act (MHSA) was passed by California voters in November 2004 which imposes a one-percent income tax on personal annual income in excess of $1 million. The vision of the MHSA is to build a system in which mental health services are more accessible and effective, utilization of out-of-home and institutional care is reduced, and stigma toward those with serious mental illness (SMI) or serious emotional disturbance (SED) is eliminated.

The MHSA provides critical resources to help our most vulnerable populations by supporting County of San Diego (County) mental health programs and monitors progress toward statewide goals for children, transition-age youth (TAY), adults, older adults, and families. MHSA funding supports programs to help with prevention and early intervention needs, along with infrastructure, technology, and training to effectively support the public mental health system.

In accordance with the Mental Health Services Act, each of these five components Community Services and Supports (CSS), Prevention and Early Intervention (PEI), Innovation (INN), Workforce Education and Training (WET) and Capital Facilities and Technological Needs (CFTN) are funded with a designated amount of MHSA funding. CSS provides intensive treatment and transition services for people who experience serious and persistent mental illness or severe emotional disturbances or who are at risk of SMI/SED. The California Code of Regulations § 3420.10 allows for the transfer of excess funds CSS account to Prudent Reserve, CFTN account and WET account. This ability to reallocate funds is critical to the sustainability CFTN since it received only a one-time allocation at the time of approval.

Under the leadership of the San Diego County Board of Supervisors (Board), behavioral health care in San Diego County is in the midst of a transformation from a system disproportionately driven by crises, to one with an emphasis on prevention and continuous, coordinated care. To support the expansion of the behavioral health continuum of care, the Board continues to make strategic investments toward directly constructing or partnering with developers to expand behavioral health facilities. The scope of investment and development spans the complete continuum of behavioral health care services. The East Region CSU represents a key component of the County's transformation, supporting the County's vision for a regional, community-focused behavioral health care model.

CSUs are critical to the continuum of care, reducing utilization of hospital emergency departments and inpatient admissions, providing short-term psychiatric stabilization, and promoting connections to community-based and residential programs. CSUs provide ongoing assessments and immediate stabilization services, treatment, medication evaluation and management, linkages to other services, and hospitalization, if necessary, in a recovery-focused environment to individuals who are experiencing a behavioral health crisis. CSUs operate 24 hours per day, 365 days per year and provide comprehensive care through multidisciplinary teams that include psychiatrists, nurse practitioners, registered nurses, therapists, and social workers, who support referrals to community-based services and discharge planning. Currently, the County supports community-based and hospital-based CSUs where individuals can receive services for up to 24 hours.

CSUs serve as an alternative to hospitalization or to adults stepping down from acute inpatient care and may also include non-clinical models that are peer-led. CSUs may also divert individuals in crisis from unnecessary hospitalization and allows for timely law enforcement drop off to support law enforcement personnel in transitioning back to their work within the community. Treatment services, including psychiatry, nursing, clinical and peer services are provided in a community-based residential setting by a multidisciplinary team. Individuals are stabilized and connected to community supports and ongoing care.

Within the East Region of San Diego County, residents who are Medi-Cal eligible often experience a lack of access to behavioral health crisis care due the lack of available facilities. Individuals experiencing a behavioral health crisis in the East Region must travel far to access crisis stabilization and acute inpatient care. The East Region CSU would remove barriers to care by providing supporting access to residents in closer proximity to where they live.

The new CSU will also be responsive to the unmet need for crisis services in the region, where some zip codes have experienced rates of mental health emergency calls in excess of 400 encounters per 10,000 population annually, filling a critical gap in the care continuum. The lack of local crisis and inpatient options disproportionately impacts San Diego's Black and Native American SMI clients. Demographic data collected by HHSA Public Health Services and BHS indicate that, while individuals self-identifying as Black or Native American represent only 5.9% and 1%, respectively, of the East Region, they account for 29% and 27% of crisis and emergency service utilization among East Region residents. Moreover, individuals identifying as Black or Native American represent 27% and 39%, respectively, of inpatient utilization among East County residents.

When an individual is experiencing a behavioral health crisis, time is critical to mitigating the risk of symptom escalation and the potential need for inpatient care. By providing regional access to crisis stabilization, this project will allow Black and Native American residents within the East Region to access the care they need more quickly and within their own communities. The ultimate goal is to reduce the need for inpatient care for these clients and be well-positioned to connect them to community resources that will improve outcomes and overall well-being.

Community Program Planning

The Community Program Planning (CPP) process provides stakeholders with the opportunity to identify priorities, provide feedback, and make recommendations on how MHSA funds will be invested to best meet the needs of county residents. Throughout the year, BHS engages in open dialogue with the Behavioral Health Advisory Board (BHAB), System of Care (SOC) Councils, various stakeholders and stakeholder-led councils, organizations, and individuals in various settings to determine priorities, solicit feedback, and make recommendations for the utilization of MHSA funds.

BHS has created infrastructure to conduct ongoing community engagement through a collaboration between BHS and UCSD to develop the Community Experience Partnership (CEP) as part of the MHSA Community Planning Process. The purpose of the partnership is to engage stakeholders to review and provide input regarding the allocation of a surplus of MHSA funds currently held under the Community Services and Supports (CSS) plan. BHS solicits feedback from the community inclusive of all stakeholders regarding proposed changes in this Amendment.

BHS and its community engagement partners have proactively engaged a vast array of stakeholders in East San Diego County. Initial engagement with stakeholders began with law enforcement, first responders, and city officials from East San Diego County who were engaged early in the development of this project and have been a key stakeholder group championing the East Region Crisis Stabilization Unit and Recovery Bridge Center (CSU/RBC). Engagement with city officials included individual discussions with City of El Cajon Councilmembers, the Mayor, the Deputy Mayor, the City Manager, and the Chief of Police. Elected City officials in neighboring communities to El Cajon have also been engaged through in-person presentations to rendering their support for this project.

Public engagement and community outreach efforts have been broad in scope aimed at an expansive reach of East Region residents, community leaders, community-based organizations, service providers including those serving Tribal communities in East County. Information has been shared about this project with stakeholders through various approaches including a public virtual information session that provided an overview of the project and services, which was attended by community residents and City of El Cajon officials. This was followed by an in-person informational event at the project site during the same week, hosted by County staff, and allowed residents in closest proximity to the project site to engage County staff in a dialogue that addressed their questions, concerns, and provided accurate information about the services to be offered. Both events were advertised on the County's East Region CSU/RBC project website and through flyers distributed to households and businesses through canvassing efforts that spanned a three-block radius around the project site. When onsite, County staff were continuously responsive to residents who have approached the project site with inquiries.

Additionally, strategic mapping of East Region stakeholders, informed by community partners, led to email outreach to several stakeholder groups whereby information on the project was shared along with the offer to have BHS staff present on the project. Presentations have been provided both virtually and in-person at existing community stakeholder meetings. As of November 2023, outreach and engagement efforts have reached a total of 813 stakeholders in the East region. There has been overwhelming support by community groups, service providers, law enforcement, and city officials which has been garnered through the robust engagement efforts by BHS and the community engagement contractor. Community outreach and engagement efforts will continue throughout the development of the project with updates made available on the project website. Recognizing the diversity that exists in East County and in particular the City of El Cajon, the project website available at East Region Crisis Stabilization Unit and Recovery Bridge Center (sandiegocounty.gov) has factsheets in English, Spanish, Faris, Arabic, and Dari – languages represented in El Cajon.

Review And Public Comment Period

A draft of the amendment plan was posted for a 30-day public comment period on the BHS website from March 5 through April 4, 2024, for public review and comments. The amendment plan was sent to BHS stakeholders, including the San Diego Mental Health Coalition, Mental Health Contractors Association, and hospital partners for review and comment.

The County's Behavioral Health Advisory Board (BHAB) is comprised of consumers, family members, individuals in recovery, and community members with lived experience and knowledge of the behavioral health system who represent each of the five County Supervisorial districts. BHAB held a public hearing on April 4, 2024, at the conclusion of the 30-day public review and comment period. Stakeholder comments on the Amendment plan are included in the Appendices. This plan was presented to the County Board of Supervisors on May 21, 2024, and for final adoption and approval. The final board letter is included in the appendix.

Appendix A

FY 2023-26 Three-Year Mental Health Services Act Expenditure Plan

Funding Summary

	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Prudent Reserve	Totals
A. Estimated FY 2023/24 Funding							
1. Estimated Unspent Funds from Prior Fiscal Years	$ 21,906,833	$ 36,257,631	$ 37,481,256	$ 652,384	$ -	$ 33,478,186	$ 129,776,290
2. Estimated New FY 2023/24 Funding (1)	$ 240,065,060	$ 60,016,265	$ 15,793,754	$ -		$ -	$ 315,875,079
3. Transfers in FY 2023/24 (2)	$ (16,900,000)	$ -	$ -	$ 6,900,000	$ 10,000,000	$ -	$ -
4. Access Local Prudent Reserve in FY 2023/24							$ -
5. Estimated Available Funding for FY 2023/24	$ 245,071,893	$ 96,273,896	$ 53,275,010	$ 7,552,384	$ 10,000,000	$ 33,478,186	$ 445,651,369
B. Estimated FY 2023/24 MHSA Expenditures	**$ 228,266,016**	**$ 38,271,033**	**$ 1,522,280**	**$ 6,879,317**	**$ 1,000,000**		**$ 275,938,646**
C. Estimated FY 2023/24 Unspent Fund Balance / 1. Estimated Unspent Funds from Prior Fiscal Years	**$ 16,805,876**	**$ 58,002,863**	**$ 51,752,730**	**$ 673,067**	**$ 9,000,000**	**$ 33,478,186**	**$ 169,712,723**
2. Estimated New FY 2024/25 Funding (1)	$ 161,164,907	$ 40,291,227	$ 10,602,954	$ -	$ -	$ -	$ 212,059,088
3. Transfers in FY 2024/25 (2)	$ (7,000,000)	$ -	$ -	$ 7,000,000	$ -	$ -	$ -
4. Access Local Prudent Reserve in FY 2024/25							$ -
5. Estimated Available Funding for FY 2024/25	$ 170,970,783	$ 98,294,090	$ 62,355,685	$ 7,673,067	$ 9,000,000	$ 33,478,186	$ 381,771,811
D. Estimated FY 2024/25 MHSA Expenditures	**$ 239,628,451**	**$ 39,461,818**	**$ -**	**$ 7,536,121**	**$ 9,000,000**		**$ 295,626,390**
E. Estimated FY 2024/25 Unspent Fund Balance*	**$ (68,657,668)**	**$ 58,832,272**	**$ 62,355,685**	**$ 136,946**	**$ -**	**$ 33,478,186**	**$ 86,145,421**

*Above figures reflect projected receipts and the proposed budget. Figures are not reflective of actual expenditures, which have historically resulted in savings due to maximized FFP drawdown. Additional FFP revenue is anticipated to become available through the implementation of Medi-Cal Transformation, which began 7/1/23. Though not reflected within FFP estimates above, it is likely that payment reform will generate additional revenue that is likely to offset use of MHSA CSS funding.

		Prudent Reserve Detail	
H. Estimated Local Prudent Reserve Balance	**Total**	*CSS*	*PEI*
1. Estimated Local Prudent Reserve Balance on June 30, 2023	$ 33,478,186	26,712,351	$ 6,765,835
2. Contributions to the Local Prudent Reserve in FY 2023/24	0	0	0
3. Distributions from the Local Prudent Reserve in FY 2023/24	0	0	0
4. Estimated Local Prudent Reserve Balance on June 30, 2024	$ 33,478,186	26,712,351	$ 6,765,835
5. Contributions to the Local Prudent Reserve in FY 2024/25	0	0	0
6. Distributions from the Local Prudent Reserve in FY 2024/25	0	0	0
7. Estimated Local Prudent Reserve Balance on June 30, 2025	$ 33,478,186	$ 26,712,351	$ 6,765,835

Assumptions

• A reassessment of the Prudent Reserve is required every five years under Senate Bill (SB) 192, Chapter 328 of the Statutes of 2018, and the Department of Health Care Services (DHCS). The last update occurred in FY 2019/20; therefore, the next adjustment is in FY 2024/25.

Highlights

• San Diego County has reverted $0 dollars since the inception of the MHSA, illustrating the County's efficient management of revenue streams.

(1) Balances projected utilize State consultant revenue estimates as of January 2024.

(2) Pursuant to Welfare and Institutions Code Section 5892(b), Counties may use a portion of their CSS funds for WET, CFTN, and the Local Prudent Reserve. The total amount of CSS funding used for this purpose shall not exceed 20% of the total average amount of funds allocated to that County for the previous five years.

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Community Services and Supports (CSS) Component Worksheet

County: San Diego

	Fiscal Year 2023/24					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding

FSP Programs

	A	B	C	D	E	F
CY-FSP Full Service Partnerships for Children & Youth						
Children's Full Service Partnership (FSP)	$ 3,232,630	$ 2,454,455	$ 493,455		$ 284,720	
Children's School Based Full Service Partnership (FSP)	$ 47,220,949	$ 11,079,730	$ 31,804,686		$ 4,336,532	
Family Therapy	$ 1,086,895	$ 1,086,895				
Incredible Years	$ 932,131	$ 280,541	$ 651,590			
Therapeutic Behavioral Services (TBS)	$ 4,907,812	$ 3,995,660	$ 912,152			
Wraparound Services (WRAP) - Child Welfare Services (CWS)	$ 7,025,223	$ 2,321,563	$ 2,811,214		$ 1,892,446	
TAOA-FSP Full Service Partnerships for Children & Youth						
Adult Residential Treatment	$ 997,779	$ 997,779				
Assisted Outpatient Treatment (AOT)	$ 1,441,696	$ 886,896	$ 554,800			
Behavioral Health Court	$ 2,899,406	$ 1,808,733	$ 590,673		$ 500,000	
CARE Court Services	$ 2,017,600	$ 2,017,600				
County of San Diego - Institutional Case Management (ICM)	$ 692,787	$ 483,965	$ 12,822		$ 196,000	
County of San Diego - Peer Support Services	$ 255,512	$ 255,512				
County of San Diego - Probation	$ 605,280	$ 244,604			$ 360,676	
County of San Diego - Strengths Based Case Management (SBCM)	$ 788,949	$ 788,949				
Crisis Residential Services - North Inland	$ 1,770,267	$ 1,152,971			$ 617,296	
Full Service Partnership (FSP) / Assertive Community Treatment (ACT)	$ 63,363,126	$ 35,503,781	$ 22,755,664		$ 5,103,681	
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Housing	$ 16,776,627	$ 15,763,550	$ 570,359		$ 442,717	
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Step Down from Acute	$ 2,030,706	$ 1,417,711	$ 612,996			
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Step Down from IMD	$ 2,127,623	$ 1,271,907	$ 855,716			
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Transitional Residential Program	$ 3,861,028	$ 3,751,028			$ 110,000	
North Coastal Mental Health Center and Vista Clinic	$ 338,152	$ 338,152				
Short-Term Mental Health Intensive Case Management - High Utilizers	$ 751,005	$ 517,896	$ 233,109			
Strengths Based Case Management (SBCM)	$ 1,493,763	$ 1,493,763				
Total Full Service Partnership (FSP) Programs	**$ 166,616,946**	**$ 89,913,642**	**$ 62,859,236**		**$ 13,844,068**	

Non-FSP Programs

	A	B	C	D	E	F
All-OE Outreach & Engagement for All Ages						
Behavioral Health Services - Victims of Trauma and Torture	$ 469,447	$ 469,447				
Behavioral Health Services and Primary Care Integration Services	$ 1,562,089	$ 1,562,089				
Behavioral Health Services for Deaf & Hard of Hearing	$ 368,212	$ 352,830	$ 15,382			
Clubhouse - Deaf or Hard of Hearing	$ 439,975	$ 439,975				
Psychiatric and Addiction Consultation and Family Support Services	$ 1,303,994	$ 1,303,994				
All-SD System Development for All Ages						
Chaldean and Middle-Eastern Social Services	$ 625,335	$ 288,630	$ 336,705			
Mobile Crisis Response Team (MCRT)	$ 8,776,721	$ 5,426,641	$ 1,675,040		$ 1,675,040	
Psychiatric Emergency Response Team (PERT)	$ 10,754,362	$ 7,006,627			$ 3,747,735	
CY-OE Outreach & Engagement for Children & Youth						
Parent Partner Services	$ 352,890	$ 352,890				
CY-SD System Development for Children & Youth						

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Community Services and Supports (CSS) Component Worksheet

County: San Diego

	Fiscal Year 2023/24					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
Administrative Services Organization (ASO) - TERM	$ 2,853,200	$ 1,615,876	$ 1,237,324			
Adolescent Day Rehabilitation	$ 100,880	$ 60,880			$ 40,000	
BridgeWays Program	$ 564,928	$ 171,709	$ 169,219		$ 224,000	
Commercially Sexually Exploited Children (CSEC)	$ 1,250,912	$ 89,286	$ 661,626		$ 500,000	
County of San Diego - Juvenile Forensic Services	$ 1,109,680	$ 1,109,680				
Crisis Action and Connection	$ 2,464,716	$ 1,612,087	$ 338,765		$ 513,864	
Emergency Screening Unit (ESU)	$ 5,897,179	$ 3,980,732			$ 1,916,448	
Incredible Families	$ 1,961,329	$ 937,859	$ 231,784		$ 791,686	
Medication Clinic	$ 1,552,543	$ 259,893	$ 1,292,650			
Mental Health Services - For Lesbian, Gay, Bisexual, Transgender or Questioning (LGBTQ)	$ 1,957,072	$ 1,003,500	$ 353,572		$ 600,000	
Peripartum Program	$ 509,608	$ 502,957	$ 6,651			
Placement Stabilization Services	$ 2,789,332	$ 922,243	$ 1,867,089			
Rural Integrated Behavioral Health and Primary Care Services	$ 141,810	$ 91,810			$ 50,000	
Supplemental Security Income (SSI) Advocacy Services	$ 302,640	$ 182,640			$ 120,000	
Telemedicine	$ 21,300	$ 21,300				
TAOA-OE Outreach & Engagement for Ages 18-60+						
Countywide Homeless Outreach Program	$ 2,492,544	$ 1,998,384			$ 494,160	
TAOA-SD System Development for Ages 18-60+						
Augmented Services Program (ASP)	$ 12,802,322	$ 11,152,322			$ 1,650,000	
Behavioral Health Assessors	$ 691,028	$ 387,028			$ 304,000	
Bio-Psychosocial Rehabilitation (BPSR)	$ 53,508,189	$ 19,064,847	$ 27,080,075		$ 7,363,267	
Clubhouse	$ 5,083,826	$ 4,867,589	$ 216,237			
Consumer Advocacy	$ 1,266,704	$ 817,721			$ 448,984	
Crisis Stabilization - East Region						
Crisis Stabilization - North Coastal Oceanside	$ 7,666,880	$ 2,888,578	$ 4,778,302			
Crisis Stabilization - North Coastal Vista	$ 7,631,363	$ 1,013,839	$ 6,617,524			
Crisis Stabilization - North Inland	$ 10,245,258	$ 2,330,244	$ 6,680,872		$ 1,234,142	
Crisis Stabilization - South	$ 7,628,401	$ 5,060,295	$ 1,130,435		$ 1,437,672	
Faith Based Services	$ 1,464,037	$ 1,464,037				
Family Education	$ 1,045,769	$ 1,045,769				
In-Home Outreach Teams (IHOT)	$ 4,288,276	$ 4,288,276				
Inpatient and Residential Advocacy Services	$ 723,541	$ 683,041	$ 40,500			
Institutional Case Management (ICM) - Older Adults	$ 1,118,526	$ 784,053	$ 133,265		$ 201,208	
Justice System Discharge Planning	$ 1,149,403	$ 779,403			$ 370,000	
Mental Health Advocacy Services	$ 446,644	$ 446,644				
North Coastal Mental Health Center and Vista Clinic	$ 3,386,828	$ 764,738	$ 2,622,090			
North Inland Mental Health Center	$ 3,388,778	$ 710,088	$ 2,678,690			
No Place Like Home BHS	$ 525,520	$ 317,146			$ 208,374	
No Place Like Home Dept Pub Works Envir Svcs Unit	$ 27,742	$ 3,742			$ 24,000	
No Place Like Home Housing & Community Dev Svcs	$ 1,209,708	$ 340,864			$ 868,844	
Peer Assisted Support Services	$ 900,853	$ 900,853				
Public Defender - Behavioral Health Assessor	$ 242,112	$ 146,112			$ 96,000	
San Diego Employment Solutions	$ 1,990,288	$ 1,535,119			$ 455,169	

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Community Services and Supports (CSS) Component Worksheet

County: San Diego

	Fiscal Year 2023/24					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
San Diego Housing Commission	$ 121,056	$ 109,056			$ 12,000	
Short Term Acute Residential Treatment (START)	$ 14,310,876	$ 9,396,374	$ 2,137,251		$ 2,777,251	
Short-Term Bridge Housing	$ 1,519,434	$ 1,519,434				
Supplemental Security Income (SSI) Advocacy Services	$ 504,400	$ 504,400				
Telemedicine	$ 469,895	$ 335,146	$ 109,749		$ 25,000	
Tenant Peer Support Services	$ 3,309,433	$ 3,157,831			$ 151,602	
Total Non-Full Service Partnership (FSP) Programs	**$ 199,289,790**	**$ 108,578,547**	**$ 62,410,799**		**$ 28,300,445**	
CSS Administration	$ 29,773,828	$ 29,773,828				
CSS MHSA Housing Program Assigned Funds						
Total CSS Program Estimated Expenditures	**$ 395,680,565**	**$ 228,266,016**	**$ 125,270,035**		**$ 42,144,514**	
FSP Programs as Percent of Total	73.0%					

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Community Services and Supports (CSS) Component Worksheet

County: San Diego

	Fiscal Year 2024/25					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
FSP Programs						
CY-FSP Full Service Partnerships for Children & Youth						
Children's Full Service Partnership (FSP)	$ 3,232,630	$ 2,445,874	$ 502,036		$ 284,720	
Children's School Based Full Service Partnership (FSP)	$ 48,389,650	$ 9,598,383	$ 34,454,735		$ 4,336,532	
Family Therapy	$ 1,086,895	$ 1,086,895				
Incredible Years	$ 932,131	$ 245,237	$ 686,895			
Therapeutic Behavioral Services (TBS)	$ 4,907,812	$ 3,919,685	$ 988,127			
Wraparound Services (WRAP) - Child Welfare Services (CWS)	$ 7,869,590	$ 2,555,128	$ 3,422,016		$ 1,892,446	
TAOA-FSP Full Service Partnerships for Children & Youth						
Adult Residential Treatment	$ 997,779	$ 997,779				
Assisted Outpatient Treatment (AOT)	$ 1,441,696	$ 840,686	$ 601,010			
Behavioral Health Court	$ 2,985,383	$ 1,831,850	$ 653,533		$ 500,000	
CARE Court Services	$ 2,017,600	$ 2,017,600				
County of San Diego - Institutional Case Management (ICM)	$ 692,787	$ 482,897	$ 13,891		$ 196,000	
County of San Diego - Peer Support Services	$ 255,512	$ 255,512				
County of San Diego - Probation	$ 605,280	$ 244,604			$ 360,676	
County of San Diego - Strengths Based Case Management (SBCM)	$ 788,949	$ 788,949				
Crisis Residential Services - North Inland	$ 1,770,267	$ 1,152,971			$ 617,296	
Full Service Partnership (FSP) / Assertive Community Treatment (ACT)	$ 67,748,015	$ 37,001,800	$ 25,642,535		$ 5,103,681	
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Housing	$ 19,919,520	$ 18,607,929	$ 868,873		$ 442,717	
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Step Down from Acute	$ 2,454,794	$ 1,727,684	$ 727,110			
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Step Down from IMD	$ 2,546,463	$ 1,557,194	$ 989,269			
Full Service Partnership (FSP) / Assertive Community Treatment (ACT) - Transitional Residential Program	$ 3,861,028	$ 3,751,028			$ 110,000	
North Coastal Mental Health Center and Vista Clinic	$ 338,152	$ 338,152				
Short-Term Mental Health Intensive Case Management - High Utilizers	$ 751,005	$ 508,534	$ 242,471			
Strengths Based Case Management (SBCM)	$ 1,493,763	$ 1,493,763				
Total Full Service Partnership (FSP) Programs	**$ 177,086,703**	**$ 93,450,134**	**$ 69,792,501**		**$ 13,844,068**	
Non-FSP Programs						
All-OE Outreach & Engagement for All Ages						
Behavioral Health Services - Victims of Trauma and Torture	$ 469,447	$ 469,447				
Behavioral Health Services and Primary Care Integration Services	$ 1,562,089	$ 1,562,089				
Behavioral Health Services for Deaf & Hard of Hearing	$ 498,916	$ 440,793	$ 58,123			
Clubhouse - Deaf or Hard of Hearing	$ 466,171	$ 466,171				
Psychiatric and Addiction Consultation and Family Support Services	$ 1,344,419	$ 1,344,419				
All-SD System Development for All Ages						
Chaldean and Middle-Eastern Social Services	$ 625,335	$ 264,078	$ 361,256			
Mobile Crisis Response Team (MCRT)	$ 13,893,190	$ 8,007,192	$ 2,942,999		$ 2,942,999	
Psychiatric Emergency Response Team (PERT)	$ 10,919,337	$ 7,171,602			$ 3,747,735	
CY-OE Outreach & Engagement for Children & Youth						
Parent Partner Services	$ 667,713	$ 667,713				
CY-SD System Development for Children & Youth						

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Community Services and Supports (CSS) Component Worksheet

County: San Diego

	Fiscal Year 2024/25					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
Administrative Services Organization (ASO) - TERM	$ 2,853,200	$ 1,615,876	$ 1,237,324			
Adolescent Day Rehabilitation	$ 100,880	$ 60,880			$ 40,000	
BridgeWays Program	$ 564,928	$ 157,615	$ 183,313		$ 224,000	
Commercially Sexually Exploited Children (CSEC)	$ 1,250,912	$ 47,170	$ 703,742		$ 500,000	
County of San Diego - Juvenile Forensic Services	$ 1,109,680	$ 1,109,680				
Crisis Action and Connection	$ 2,541,122	$ 1,629,466	$ 397,792		$ 513,864	
Emergency Screening Unit (ESU)	$ 5,897,179	$ 3,980,732			$ 1,916,448	
Incredible Families	$ 2,027,626	$ 974,992	$ 260,949		$ 791,686	
Medication Clinic	$ 1,552,543	$ 193,887	$ 1,358,656			
Mental Health Services - For Lesbian, Gay, Bisexual, Transgender or Questioning (LGBTQ)	$ 1,957,072	$ 997,870	$ 359,202		$ 600,000	
Peripartum Program	$ 1,019,215	$ 1,005,913	$ 13,302			
Placement Stabilization Services	$ 2,838,587	$ 806,245	$ 2,032,341			
Rural Integrated Behavioral Health and Primary Care Services	$ 146,551	$ 96,551			$ 50,000	
Supplemental Security Income (SSI) Advocacy Services	$ 302,640	$ 182,640			$ 120,000	
Telemedicine	$ 21,300	$ 21,300				
TAOA-OE Outreach & Engagement for Ages 18-60+						
Countywide Homeless Outreach Program	$ 2,492,544	$ 1,998,384			$ 494,160	
TAOA-SD System Development for Ages 18-60+						
Augmented Services Program (ASP)	$ 12,802,322	$ 11,152,322			$ 1,650,000	
Behavioral Health Assessors	$ 691,028	$ 387,028			$ 304,000	
Bio-Psychosocial Rehabilitation (BPSR)	$ 55,537,726	$ 18,585,505	$ 29,588,954		$ 7,363,267	
Clubhouse	$ 5,299,980	$ 5,065,733	$ 234,247			
Consumer Advocacy	$ 1,266,704	$ 817,721			$ 448,984	
Crisis Stabilization - East Region	$ 5,422,823	$ 1,197,272	$ 3,272,983		$ 952,568	
Crisis Stabilization - North Coastal Oceanside	$ 7,666,880	$ 2,881,693	$ 4,785,187			
Crisis Stabilization - North Coastal Vista	$ 7,865,275	$ 563,387	$ 7,301,888			
Crisis Stabilization - North Inland	$ 10,245,258	$ 2,124,584	$ 6,886,532		$ 1,234,142	
Crisis Stabilization - South	$ 7,628,401	$ 5,060,295	$ 1,130,435		$ 1,437,672	
Faith Based Services	$ 2,575,402	$ 2,575,402				
Family Education	$ 1,045,769	$ 1,045,769				
In-Home Outreach Teams (IHOT)	$ 4,288,276	$ 4,288,276				
Inpatient and Residential Advocacy Services	$ 738,673	$ 694,123	$ 44,550			
Institutional Case Management (ICM) - Older Adults	$ 1,163,289	$ 819,054	$ 143,026		$ 201,208	
Justice System Discharge Planning	$ 1,255,474	$ 885,474			$ 370,000	
Mental Health Advocacy Services	$ 446,644	$ 446,644				
North Coastal Mental Health Center and Vista Clinic	$ 3,390,767	$ 687,960	$ 2,702,807			
North Inland Mental Health Center	$ 3,388,778	$ 486,974	$ 2,901,804			
No Place Like Home BHS	$ 525,520	$ 317,146			$ 208,374	
No Place Like Home Dept Pub Works Envir Svcs Unit	$ 27,742	$ 3,742			$ 24,000	
No Place Like Home Housing & Community Dev Svcs	$ 1,209,708	$ 340,864			$ 868,844	
Peer Assisted Support Services	$ 1,150,805	$ 1,150,805				
Public Defender - Behavioral Health Assessor	$ 242,112	$ 146,112			$ 96,000	
San Diego Employment Solutions	$ 3,363,747	$ 2,908,578			$ 455,169	

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Community Services and Supports (CSS) Component Worksheet

County: San Diego

	Fiscal Year 2024/25					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
San Diego Housing Commission	$ 121,056	$ 109,056			$ 12,000	
Short Term Acute Residential Treatment (START)	$ 14,310,876	$ 9,396,374	$ 2,137,251		$ 2,777,251	
Short-Term Bridge Housing	$ 1,519,434	$ 1,519,434				
Supplemental Security Income (SSI) Advocacy Services	$ 504,400	$ 504,400				
Telemedicine	$ 469,895	$ 330,168	$ 114,727		$ 25,000	
Tenant Peer Support Services	$ 3,309,433	$ 3,157,831			$ 151,602	
Total Non-Full Service Partnership (FSP) Programs	**$ 216,596,794**	**$ 114,922,433**	**$ 71,153,389**		**$ 30,520,972**	
CSS Administration	$ 31,255,885	$ 31,255,885				
CSS MHSA Housing Program Assigned Funds						
Total CSS Program Estimated Expenditures	**$ 424,939,382**	**$ 239,628,451**	**$ 140,945,890**		**$ 44,365,041**	
FSP Programs as Percent of Total	73.9%					

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Prevention and Early Intervention (PEI) Component Worksheet

County: San Diego

	Fiscal Year 2023/24						
	A	B	C	D	E	F	
	Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding	PEI Category
PEI Programs							
1. CO-03 Integrated Peer & Family Engagement	$ 3,158,045	$ 2,908,045			$ 250,000		P
2. DV-03 Alliance for Community Empowerment	$ 907,920	$ 907,920					P
3. DV-04 Community Services for Families - Child Welfare Services	$ 504,408	$ 504,408					P
4. EC-01 Positive Parenting Program (Triple P)	$ 1,395,098	$ 955,098			$ 440,000		P
5. FB-01 Early Intervention for Prevention of Psychosis	$ 1,790,620	$ 139,878	$ 940,742		$ 710,000		EI
6. NA-01 Native American Prevention and Early Intervention	$ 2,127,686	$ 1,411,480			$ 716,206		P
7. OA-01 Community-Based Services for Older Adults	$ 574,162	$ 346,500			$ 227,661		P
8. OA-02 Home Based Services - For Older Adults	$ 583,652	$ 583,652					P
9. OA-06 Caregiver Support for Alzheimer & Dementia Patients	$ 1,090,271	$ 1,090,271					P
10. PS-01 Education and Support Lines							P / S&D / P
ACEs Prevention Parenting Program for Fathers	$ 1,606,514	$ 1,606,514					
Breaking Down Barriers	$ 441,653	$ 441,653					
Clubhouse Services Program	$ 504,400	$ 504,400					
Come Play Outside	$ 504,400	$ 504,400					
County of San Diego - Community Health & Engagement	$ 877,350	$ 877,350					
Family Peer Support Program	$ 200,307	$ 200,307					
Mental Health First Aid	$ 623,862	$ 623,862					
Recuperative Services and Support Program for Transitional Age Youth	$ 846,935	$ 427,161			$ 419,774		
Suicide Prevention & Stigma Reduction Media Campaign - It's Up To Us	$ 5,320,444	$ 5,320,444					
Suicide Prevention Action Plan	$ 717,663	$ 717,663					
Supported Employment Technical Consultant Services	$ 219,143	$ 219,143					
11. RC-01 Rural Integrated Behavioral Health and Primary Care Services	$ 1,723,141	$ 1,723,141					P / EI
12. RE-01 Independent Living Association (ILA)	$ 302,640	$ 302,640					O
13. SA-01 School Based Prevention and Early Intervention	$ 6,716,875	$ 6,716,875					P / EI
14. SA-02 School Based Suicide Prevention & Early Intervention	$ 2,478,136	$ 2,478,136					SP
15. VF-01 Veterans & Family Outreach Education	$ 1,420,390	$ 1,420,390					A
<u>PEI Categories</u> **A** - Access to Treatment **EI** - Early Intervention **O** - Outreach **P** - Prevention **S&D** - Stigma & Discrimination **SP** - Suicide Prevention *Individual programs may serve more than one area*							
PEI Administration	$ 4,939,700	$ 4,939,700					
PEI Assigned Funds	$ 400,000	$ 400,000					
Total PEI Program Estimated Expenditures	**$ 41,975,416**	**$ 38,271,033**	**$ 940,742**		**$ 2,763,641**		

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Prevention and Early Intervention (PEI) Component Worksheet

County: San Diego

	Fiscal Year 2024/25						
	A	B	C	D	E	F	
	Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding	PEI Category
PEI Programs							
1. CO-03 Integrated Peer & Family Engagement	$ 3,158,045	$ 2,908,045			$ 250,000		P
2. DV-03 Alliance for Community Empowerment	$ 907,920	$ 907,920					P
3. DV-04 Community Services for Families - Child Welfare Services	$ 504,408	$ 504,408					P
4. EC-01 Positive Parenting Program (Triple P)	$ 1,536,434	$ 1,096,434			$ 440,000		P
5. FB-01 Early Intervention for Prevention of Psychosis	$ 1,790,620	$ 61,523	$ 1,019,097		$ 710,000		EI
6. NA-01 Native American Prevention and Early Intervention	$ 2,186,106	$ 1,467,004			$ 719,102		P
7. OA-01 Community-Based Services for Older Adults	$ 574,162	$ 346,500			$ 227,661		P
8. OA-02 Home Based Services - For Older Adults	$ 583,652	$ 583,652					P
9. OA-06 Caregiver Support for Alzheimer & Dementia Patients	$ 1,090,271	$ 1,090,271					P
10. PS-01 Education and Support Lines							P / S&D / P
ACEs Prevention Parenting Program for Fathers	$ 2,057,952	$ 2,057,952					
Breaking Down Barriers	$ 441,653	$ 441,653					
Clubhouse Services Program	$ 504,400	$ 504,400					
Come Play Outside	$ 504,400	$ 504,400					
County of San Diego - Community Health & Engagement	$ 910,955	$ 910,955					
Family Peer Support Program	$ 200,307	$ 200,307					
Mental Health First Aid	$ 633,950	$ 633,950					
Recuperative Services and Support Program for Transitional Age Youth	$ 891,686	$ 471,912			$ 419,774		
Suicide Prevention & Stigma Reduction Media Campaign - It's Up To Us	$ 5,320,444	$ 5,320,444					
Suicide Prevention Action Plan	$ 728,212	$ 728,212					
Supported Employment Technical Consultant Services	$ 367,128	$ 367,128					
11. RC-01 Rural Integrated Behavioral Health and Primary Care Services	$ 1,846,829	$ 1,846,829					P / EI
12. RE-01 Independent Living Association (ILA)	$ 302,640	$ 302,640					O
13. SA-01 School Based Prevention and Early Intervention	$ 6,716,875	$ 6,716,875					P / EI
14. SA-02 School Based Suicide Prevention & Early Intervention	$ 2,530,381	$ 2,530,381					SP
15. VF-01 Veterans & Family Outreach Education	$ 1,463,002	$ 1,463,002					A
PEI Administration	$ 5,095,020	$ 5,095,020					
PEI Assigned Funds	$ 400,000	$ 400,000					
Total PEI Program Estimated Expenditures	**$ 43,247,452**	**$ 39,461,818**	**$ 1,019,097**		**$ 2,766,537**		

PEI Categories
A - Access to Treatment
EI - Early Intervention
O - Outreach
P - Prevention
S&D - Stigma & Discrimination
SP - Suicide Prevention
Individual programs may serve more than one area

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Innovations (INN) Component Worksheet

County: San Diego

	Fiscal Year 2023/24					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding *	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INN Programs						
1. INN-18 Peripartum Program	$ 563,251	$ 557,809	$ 5,442			
2. INN-19 Telemental Health	$ 1,132,972	$ 564,287	$ 568,685			
3. INN-24 Early Psychosis and Learning Health Care Network	$ 201,626	$ 201,626				
* Up to 5% for evaluation is embedded in Estimated INN Funding						
INN Administration	$ 198,558	$ 198,558				
Total INN Program Estimated Expenditures	**$ 2,096,407**	**$ 1,522,280**	**$ 574,127**			

	Fiscal Year 2024/25					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding *	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
INN Programs						
1. INN-18 Peripartum Program						
2. INN-19 Telemental Health						
3. INN-24 Early Psychosis and Learning Health Care Network						
* Up to 5% for evaluation is embedded in Estimated INN Funding						
INN Administration						
Total INN Program Estimated Expenditures	**$ -**	**$ -**	**$ -**			

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Workforce, Education and Training (WET) Component Worksheet

County: San Diego

	Fiscal Year 2023/24					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	**Estimated WET Funding**	**Estimated Medi-Cal FFP**	**Estimated 1991 Realignment**	**Estimated Behavioral Health Subaccount**	**Estimated Other Funding**
WET Programs						
1. WET-02 Training & Technical Assistance	$ 2,793,677	$ 2,793,677				
2. WET-03 Mental Health Career Pathway Programs	$ 100,880	$ 100,880				
3. WET-04 Residency and Internship Program	$ 3,984,760	$ 3,984,760				
WET Administration	$ -	$ -				
Total WET Program Estimated Expenditures	**$ 6,879,317**	**$ 6,879,317**				

	Fiscal Year 2024/25					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	**Estimated WET Funding**	**Estimated Medi-Cal FFP**	**Estimated 1991 Realignment**	**Estimated Behavioral Health Subaccount**	**Estimated Other Funding**
WET Programs						
1. WET-02 Training & Technical Assistance	$ 3,046,961	$ 3,046,961				
2. WET-03 Mental Health Career Pathway Programs	$ 100,880	$ 100,880				
3. WET-04 Residency and Internship Program	$ 4,388,280	$ 4,388,280				
WET Administration	$ -	$ -				
Total WET Program Estimated Expenditures	**$ 7,536,121**	**$ 7,536,121**				

Appendix A
FY 2023-24 Through FY 2025-26 Three-Year Mental Health Services Act Expenditure Plan
Capital Facilities/Technological Needs (CFTN) Component Worksheet

County: San Diego

	Fiscal Year 2023/24					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
CFTN Programs - Capital Facilities Projects						
1. CF-2 North County Mental Health Facility						
2. CF-4 North Inland Crisis Residential Facility						
3. CF-5 Emergency Screening Unit (ESU) Facility						
4. CF-6 East Region Crisis Stabilization Unit (CSU)	$ 1,000,000	$ 1,000,000				
CFTN Programs - Technological Needs Projects						
1. SD-3 Personal Health Record						
2. SD-5 Telemedicine Expansion						
CFTN Administration	$ -	$ -				
Total CFTN Program Estimated Expenditures	**$ 1,000,000**	**$ 1,000,000**				

	Fiscal Year 2024/25					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
CFTN Programs - Capital Facilities Projects						
1. CF-2 North County Mental Health Facility						
2. CF-4 North Inland Crisis Residential Facility						
3. CF-5 Emergency Screening Unit (ESU) Facility						
4. CF-6 East Region Crisis Stabilization Unit (CSU)	$ 9,000,000	$ 9,000,000				
CFTN Programs - Technological Needs Projects						
1. SD-3 Personal Health Record						
2. SD-5 Telemedicine Expansion						
CFTN Administration	$ -	$ -				
Total CFTN Program Estimated Expenditures	**$ 9,000,000**	**$ 9,000,000**				