

Attachment B

Table 1, Community Services and Supports

Strategy	Projected # of Clients to Be Served per Each Fiscal Year	Estimated annual MHA Funding
<b>Full-Service Partnerships</b>		
Early Childhood and Family Stability FSP [CSS-01] MHA Age Group: Children & Youth (C&Y) (0-15 yrs)	224	\$4,656,914
Dual Diagnosis FSP [CSS-02] MHA Age Group: C&Y, Transition Age Youth (16-25 yrs)	96	\$987,689
Transition Age Youth FSP [CSS-04] MHA Age Group: Transition Age Youth	263	\$1,858,239
Adults with Serious Mental Illness FSP [CSS-05] MHA Age Group: Adults (26-59 yrs)	120	\$4,941,796
Older Adults FSP [CSS-06] MHA Age Group: Older Adults (60 yrs and older)	45	\$1,194,307
Justice Involved FSP [CSS-13]	137	\$1,298,855
Homeless Services and Supports FSP [CSS-14] MHA Age Groups: Adults; Older Adults	141	\$2,812,634
<b>General System Development Programs</b>		
Access Regional Services [CSS-07]	5,495	\$3,559,709
Early Childhood Mental Health Services [CSS-08]	516	\$1,578,790
Supported Services to Adults with Serious Mental Illness [CSS-10]	450	\$562,440
Dual Diagnosis Services [CSS-11]	67	\$1,372,775
Homeless Outreach & Treatment [CSS-15]	696	\$1,075,829
Responsive Crisis Interventions [CSS-16]	596	\$2,237,599
Mental Health Services for Adults [CSS-18]	1,979	\$4,791,894

Table 2, Prevention and Early Intervention

Strategy	Projected # of Clients to Be Served per Each Fiscal Year	Estimated annual MHSA Funding
<b>Prevention</b>		
Family Support and Education [PEI-02]	278	\$903,014
Prevention Services for Early Identification of Mental Health Symptoms Throughout the Lifespan [PEI-12]	11,911	\$828,143
Student Mental Health [PEI-08]	1,091	\$526,935
Maternal Mental Health [PEI-15]	160	\$1,502,120
Stigma and Discrimination Reduction [PEI-04]	1,116	\$393,681
Suicide Prevention [PEI-06]	1,113	\$501,063
<b>Early Intervention</b>		
Prevention Services for Older Adults [PEI-05]	447	\$473,400
Early Intervention Strategies for Adolescents, Transition Age & College Age Youth [PEI-13]	1,086	\$155,278
Culturally Specific Early Intervention Services [PEI-14]	1,207	\$1,462,323
Prevention and Recovery for Early Psychosis [PEI-10]	55	\$70,861

Table 3, Innovation

Strategy	Projected # of Clients to Be Served per Each Fiscal Year	Estimated annual MHSA Funding
Rainbow Connections	TBD	\$1,691,877
Screening to Timely Access [INN-02]	TBD	\$450,000
Transportation Coaching Project [INN-03]	TBD	\$50,000
Residential Care Facility Incubator [INN-04]	TBD	\$36,781
Psychiatric Advance Directives [INN-05]	TBD	\$298,643
Center for Mind-Body Medicine [INN-06]	TBD	TBD
Eating Disorder	TBD	\$400,000

\*TBD – Innovation projects are exploratory by nature, with client data being gathered as they are underway.

Table 4, WET

Strategy	Employee Development Activity	Estimated annual MHSA Funding
<b>Supporting Individuals</b>		
	Pipeline/Career Awareness (Outreach)	\$50,000
	Education and Training	\$700,000
	Retention (Loan Repayment)	\$200,000
<b>Supporting Systems</b>		
	Evaluation and Research (course content and instruction methodology)	\$50,000

Table 5, CFTN

Project	Project Location	Estimated Cost of Total Project
Renovation of an East Salinas Facility	“Pearl Street”	\$1,000,000
Development of a New Facility on East Sanborn Road in Salinas	This project is underway	\$25,000,000
Monterey Mental Health Rehabilitation Center (MHRC)	Repurposing of 1420 Natividad Road	\$40,000,000
Development of Bridge Housing for the Homeless		\$50,000,000,
Development of MCBH Campus		\$50,000,000

\*The proposed transfer of nearly \$6.5 million to MHSA CFTN dollars during FY23/24 – FY25/26 will partially fund these projects. Additional funding streams will be required.