



San Francisco MHSA FY23-24 through FY25-26 Three-Year Plan

Mental Health Services Act (MHSA) Three-Year Program and Expenditure Integrated Plan

- The Three-Year Plan provides outcomes of our work conducted during FY21-22, key updates from FY22-23, and our proposed plans for FY23-24 through FY25-26.
- Each year BHS/MHSA is required by the State to present the plan to local legislative bodies.
- While planning is done at the local level, funding for MHSA is administered by the State.

History

- MHSA was enacted into state law in 2005 and places a 1% tax on personal income over \$1 million; distribution and administration is conducted by the state of California.
- MHSA is designed to support the transformation of the mental health system to address unmet needs; MHSA is based on a set of core principles.
- San Francisco MHSA has 5 funding components spread among 7 different service categories, currently funding 85 programs.
- If Proposition 1 passes, the MHSA team will develop a new 3-Year Plan for FY26-27 through FY28-29.

Selected FY21-22 Outcomes

As a result of implementing the previous BOS approved Three-Year Plan, the Office of Justice, Equity, Diversity and Inclusion (JEDI) and the MHSA team were able to provide the following outcomes. These outcomes are a small sample of the outcomes we achieved. Please see our full Three-Year Plan for all outcomes reported.

- Sustaining funding for current programs and services with demonstrated impact;
- Providing additional funding to strengthen population-focused: Mental Health Promotion and Early Intervention Programs;
- Expanding the San Francisco Dream Keeper Initiative (www.dreamkeepersf.org), which provides comprehensive support for 300 Black/African American families struggling to meet basic needs due to systemic failure and educational activities for 500 Black/African American youth;
- Piloting a project to bring culturally affirming patient navigation support to the City's Chinatown North Beach Clinic;
- Providing Talk Therapy to Black/African American clients throughout San Francisco;
- Hosting 16 community engagement meetings to collect community member feedback to better understand the needs of the community and to develop this plan, with more than 165 people attending;
- Funding 258 peer specialists throughout our behavioral health system;
- Providing support to various clients within our population-focused programming:
 - 97% of clients (n=38) within the Asian/Pacific Islander Mental Health Collaborative reported an increase in their quality of life and "feeling better", as a result of participating in therapeutic activities.

FY23-24 through FY25-26 Three-Year Plan

The proposed MHSA Three-Year Plan includes the following:

- Sustaining funding for the current 85 MHSA programs and services that have demonstrated to have a significant positive impact on San Francisco communities;
- Continuing to implement, support and evaluate the newly funded MHSA programs:
 - Improving Maternal Mental Health for Black/African American Birthing People
 - Homeless Children's Network MA'AT Program
 - Kummba Peer Fellowship Program
 - FUERTE
 - Wellness in the Streets
 - Technology Assisted Mental Health Solutions
 - Culturally Responsive Practices for the Black/African American communities;
- Continuing to grow Full-Service Partnerships (FSPs) by expanding treatment slots;
- Continuing to monitor and engage in stakeholder collaborative meetings regarding Senate Bill 326 that proposes the modernization of the Mental Health Services Act.

FY21-22 Expenditures

MHSA Integrated Service Categories	Abbreviation	FY 21-22 Expenditure Amount	Percentage
Admin	Admin	2,610,143.70	6%
Evaluation	Evaluation	677,833.01	2%
Housing	H	2,139,499.73	5%
Recovery Oriented Treatment Services	RTS	14,685,955.45	36%
Peer-to-Peer Support Services	P2P	6,122,559.75	15%
Vocational Services	VS	3,270,995.38	8%
Workforce Development and Training	WD	2,576,985.66	6%
Capital Facilities/IT	CF/IT	287,199.57	1%
Mental Health Promotion and Early Intervention Services	PEI	8,043,385.27	20%
TOTAL		40,414,557.52	100%

3-Year Plan Projected Budget (FY23-24, FY24-25 and FY25-26)

	MHSA Funding						
	A	B	C	D	E	F	G
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Prudent Reserve	Total
A. Estimated FY23-24 Funding							
1. Estimated Unspent Funds from Prior Fiscal Years	26,801,234	15,837,383	6,166,241	351,873	8,253,339		57,410,069
2. Estimated New FY23-24 Funding (incl. interest)	71,845,827	18,012,785	4,778,603	2,364	19,527		94,659,106
3. Transfer in FY23-24	(11,394,888)			6,213,210	5,181,678	-	-
4. Access Local Prudent Reserve in FY23-24						-	-
5. Estimated Available Funding for FY23-24	87,252,173	33,850,168	10,944,844	6,567,447	13,454,544		152,069,175
B. FY23-24 MHSA Expenditures	40,504,180	16,535,740	3,225,140	6,213,210	5,609,221		72,087,491
C. Estimated FY24-25 Funding							-
1. Estimated Unspent Funds from Prior Fiscal Years	46,747,993	17,314,427	7,719,704	354,237	7,845,323		79,981,685
2. Estimated New FY24-25 Funding (incl. interest)	47,622,064	11,905,516	3,133,031				62,660,611
3. Transfer in FY24-25	(12,447,798)			6,123,425	6,324,373	-	-
4. Access Local Prudent Reserve in FY24-25						-	-
5. Estimated Available Funding for FY24-25	81,922,260	29,219,943	10,852,735	6,477,662	14,169,696		142,642,296
D. Estimated FY24-25 Expenditures	42,042,923	15,671,236	2,191,918	6,123,425	4,994,874		71,024,376
E. Estimated FY25-26 Funding							-
1. Estimated Unspent Funds from Prior Fiscal Years	39,879,336	13,548,707	8,660,816	354,237	9,174,822		71,617,919
2. Estimated New FY25-26 Funding (incl. interest)	48,640,000	12,160,000	3,200,000				64,000,000
3. Transfer in FY25-26	(12,781,849)			6,229,346	6,552,502	-	-
4. Access Local Prudent Reserve in FY25-26						-	-
5. Estimated Available Funding for FY25-26	75,737,488	25,708,707	11,860,816	6,583,583	15,727,324		135,617,919
F. Estimated FY25-26 Expenditures	43,356,060	15,920,899	1,847,587	6,229,346	4,061,095		71,414,988
G. Estimated FY25-26 Unspent Fund Balance	32,381,428	9,787,808	10,013,229	354,237	11,666,229		64,202,932

Note: Spending plan developed prior to passing of Proposition 1