

Measure O New/Redesigned Program Decision Matrix 8.31.21

	Expenditure Plan Category	Expenditure Plan Sub-Category	Recommended Actions	Alternate Option #1	Alternate Option #2	Board Decision 8/31
1.	Behavioral Health Facilities	Transitional Housing for individuals discharging from crisis services \$730,000	<ol style="list-style-type: none"> \$362,000 for competitively procured supportive services, for individuals who reside in new transitional housing. <ol style="list-style-type: none"> Hold funds for supportive services provided to transitional housing in new location(s) until funding for the facility is secured. Once property is secure, administer a request for proposals (RFP) for community provider to provide services. \$208,000 (annual with adjustments for COLA, includes salary + benefits) to hire a Housing Manager in the Department of Health Services Behavioral Health Division to oversee transitional and supportive housing programs run by County (Mental Health Services Act (MHSA), No Place Like Home, etc.). \$160,000 annually for three years to continue the Justice and Mental Health Collaboration Program (JMHCP). 	Use of up to \$730,000 to partially close the PHF Funding gap of \$1.5 million	NA	
2.	Behavioral Health Facilities	Psychiatric Health Facility \$1,693,750	<ol style="list-style-type: none"> \$1,693,750 in Psychiatric Health Facility opening January/February 2022 <ul style="list-style-type: none"> <i>The department is actively exploring funding options to fund the \$1.5 million shortfall</i> 	Reduce Sonoma County beds (from 14 to potentially 7) to fit within funding resources and work with Crestwood to assign the extra beds to other counties	Redistribute some of the Transitional Housing subcategory up to \$730,000 to address a portion of the gap of the PHF	

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3.	Emergency Psychiatric/Crisis Services	Mobile Support Team expansion & Crisis, Assessment, Prevention, and Education (CAPE) \$3,574,520	<ol style="list-style-type: none"> Distribute \$500,000 for one-time investments into the Cities' Pilot MST Programs (by population) <ol style="list-style-type: none"> CAPE - Hold and monitor state and federal funding opportunities, and determine the best course of action MST – Hold and assess expansion pending results of state budget activities and success of implementation of city pilots 	Redistribute some or all of the unspent initial funding for MST/CAPE to Emergency Psychiatric/Crisis Services category to: Residential Crisis Services and Inpatient Hospital Services – Adult	Replace MHSA funding currently committed to MST to expand the Behavioral Health Division's core services and address service capacity problems.	
4.	Mental Health & Substance Use Disorder Outpatient Services	Mental Health Services for Children and Youth \$805,000	<ol style="list-style-type: none"> Enter into 3 year contract with Santa Rosa Junior College \$805,000 to provide: <ul style="list-style-type: none"> Enhanced Diversity of Mental Health Provision Health Promotion Specialized Case Management Services Data & Performance Metrics 	NA	NA	
5.	Mental Health & Substance Use Disorder Outpatient Services	Substance Use Disorder Services Expansion \$1,000,000	<ol style="list-style-type: none"> Address management shortage and administrative capacity in current system by adding 3 administrative/ management positions (\$686,000) to support significant expansion. Prepare for Organized Delivery System (ODS) Waiver in 2023 subject to Board Approval Increase services to address community need and Early Periodic Screening Diagnosis Treatment (EPSDT) responsibilities by issuing an RFP and/or expanding existing contracts (\$314,000 annual Measure O funding as local match and approximately \$157,000 annual in Medi-Cal Federal Financial Participation) for Youth SUD services. 	RFP other than Youth SUD services (ex., Perinatal, Adult, etc)	NA	

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6.	Behavioral Health Homeless/Care Coordination	Behavioral Health Services for individuals who are homeless; Care Coordination for High Needs Homeless \$1,100,463	1. Allocate the first year of funding only (\$1,100,463) for the HEART program and revisit this allocation after stakeholder engagement with city partners and the Continuum of Care (COC), along with an assessment of outcomes for this program.	Invest in supportive services for individuals who are receiving Emergency Housing Vouchers (EHV) or individuals living in transitional and/or permanent supportive housing sites	NA	
7.	Behavioral Health Homeless/Care Coordination	Behavioral Health Services for individuals who are homeless; Care Coordination for High Needs Homeless \$2,399,537	2. Allocate the first year of funding only (\$2,399,537) for the Behavioral Health Services for individuals who are homeless program, re-visit this allocation after more is known about CalAIM, and other funding sources coming available for these services and further collaboration with city partners and the Continuum of Care.	Invest in supportive services for individuals who are receiving Emergency Housing Vouchers (EHV) or individuals living in transitional and/or permanent supportive housing sites	NA	
8.	Transitional & Permanent Supportive Housing	Supportive Housing Pool \$500,000	Continue seeking feedback (including today's workshop) CDC Funding - Bring to housing/homelessness partners & city managers for feedback Feedback received so far includes: <ul style="list-style-type: none"> Leverage funding for acquiring properties in partnership with cities 	Invest in supportive services for individuals who are receiving Emergency Housing Vouchers (EHV) or individuals living in transitional and/or permanent supportive housing sites	NA	