

**Measure O Special Revenue Fund Statement Fiscal Year 20/21**

Department	Behavioral Health Facilities - (22%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052400</b>	Beginning Fund Balance	-	-	-	-	-	
<b>Plus</b>	Tax Revenue	-	-	-	118,048	118,048	
<b>Plus</b>	Investment Income	-	-	-	(29)	(29)	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	59,674	59,674	
<b>Equals</b>	Ending Fund Balance	-	-	-	58,345	58,345	
Department	Emergency Psychiatric / Crisis Services - (44%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052500</b>	Beginning Fund Balance	-	-	-	-	-	
<b>Plus</b>	Tax Revenue	-	-	-	236,096	236,096	
<b>Plus</b>	Investment Income	-	-	-	(58)	(58)	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	119,348	119,348	
<b>Equals</b>	Ending Fund Balance	-	-	-	116,691	116,691	
Department	Mental Health & Substance Use Disorder Outpatient Services - (18%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052600</b>	Beginning Fund Balance	-	-	-	-	-	
<b>Plus</b>	Tax Revenue	-	-	-	96,585	96,585	
<b>Plus</b>	Investment Income	-	-	-	(24)	(24)	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	48,824	48,824	
<b>Equals</b>	Ending Fund Balance	-	-	-	47,737	47,737	
Department	Behavioral Health Homeless / Care Coordination - (14%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052700</b>	Beginning Fund Balance	-	-	-	-	-	
<b>Plus</b>	Tax Revenue	-	-	-	75,122	75,122	
<b>Plus</b>	Investment Income	-	-	-	(18)	(18)	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	37,974	37,974	
<b>Equals</b>	Ending Fund Balance	-	-	-	37,129	37,129	
Department	Transitional & Permanent Supportive Housing - (2%)	Q1	Q2	Q3	Q4	Total	Notes
<b>14320600</b>	Beginning Fund Balance	-	-	-	-	-	
<b>Plus</b>	Tax Revenue	-	-	-	10,732	10,732	
<b>Plus</b>	Investment Income	-	-	-	1	1	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	5,425	5,425	
<b>Equals</b>	Ending Fund Balance	-	-	-	5,307	5,307	
Department	Total - All Special Funds Consolidated	Q1	Q2	Q3	Q4	Total	Notes
	Beginning Fund Balance	-	-	-	-	-	
<b>Plus</b>	Tax Revenue	-	-	-	536,583	536,583	
<b>Plus</b>	Investment Income	-	-	-	(128)	(128)	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	271,245	271,245	
<b>Equals</b>	Ending Fund Balance	-	-	-	265,210	265,210	

\*Investment income includes interest and distributed gain/losses from the treasury investments in pooled cash.

**Measure O Operating Department Statement - Fiscal Year 20/21 YTD as of 6/30/21**

<b>Department</b>	<b>Behavioral Health Facilities _ (22%)</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
<b>22030107</b>	<b>Expenditures</b>				
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	59,674	59,674	-	
<b>Equals (a)</b>	<b>Total Expenditures</b>	59,674	59,674		
	<b>Measure O Reimbursement</b>				
	Reimbursement Measure O	59,674	59,674	-	

<b>Department</b>	<b>Emergency Psychiatric / Crisis Services - (44%)</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
<b>22030108</b>	<b>Expenditures</b>				
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	119,348	119,348	-	
<b>Equals (a)</b>	<b>Total Expenditures</b>	119,348	119,348		
	<b>Measure O Reimbursement</b>				
	Reimbursement Measure O	119,348	119,348	-	

**Measure O Operating Department Statement - Fiscal Year 20/21 YTD as of 6/30/21**

<b>Department</b> <b>22030109</b>	<b>Mental Health &amp; Substance Use Disorder Outpatient Services - (18%) Expenditures</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	48,824	48,824	-	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<b>48,824</b>	<b>48,824</b>	<b>-</b>	
	<b>Measure O Reimbursement</b>				
	Reimbursement Measure O	48,824	48,824	-	

<b>Department</b> <b>22030110</b>	<b>Behavioral Health Homeless / Care Coordination - (14%) Expenditures</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	37,974	37,974	-	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<b>37,974</b>	<b>37,974</b>	<b>-</b>	
	<b>Measure O Reimbursement</b>				
	Reimbursement Measure O	37,974	37,974	-	

**Measure O Operating Department Statement - Fiscal Year 20/21 YTD as of 6/30/21**

Department	Transitional & Permanent Supportive Housing - (2%) Expenditures	YTD Budget	YTD Actuals	Variance	Notes
14320600					
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	5,425	5,425	-	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<u>5,425</u>	<u>5,425</u>	<u>-</u>	
	<b>Measure O Reimbursement</b>				
	Reimbursement Measure O	5,425	5,425	-	

Department	Total Expenditures	YTD Budget	YTD Actuals	Variance	Notes
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	<u>271,245</u>	<u>271,245</u>	<u>-</u>	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<u>271,245</u>	<u>271,245</u>	<u>-</u>	
	<b>Measure O Reimbursement</b>				
	Reimbursement Measure O	271,245	271,245	-	

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**Expenditures\* and Program Impact - Fiscal Year 20/21 YTD as of 6/30/21**

*Expenditures funded with Measure O and other leveraged funding*

<b>Behavioral Health Facilities - (22%) Department - 22030107</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Residential Care Facility (RCF)	-	-	-	-	
Transitional Housing for individuals discharging from crisis services	-	-	-	-	
Psychiatric Health Facility & Operations	-	-	-	-	
Other Direct Expenses & Administration	-	-	59,674	59,674	Election costs

<b>Emergency Psychiatric / Crisis Services - (44%) Department - 22030108</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Mobile Support Team (MST) Expansion/ Crisis, Assessment, Prevention, and Education (CAPE)	-	-	-	-	
Crisis Stabilization Unit (CSU)	-	-	-	-	
Residential Crisis Services	-	-	-	-	
Inpatient Hospital Services – Adult	-	-	-	-	
Other Direct Expenses & Administration	-	-	119,348	119,348	Election costs

**Expenditures\* and Program Impact - Fiscal Year 20/21 YTD as of 6/30/21**

<b>Mental Health &amp; Substance Use Disorder Outpatient Services - (18%) Department - 22030109</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Mental Health Services at Children’s Shelters	-	-	-	-	
Mental Health Services for Children and Youth	-	-	-	-	
Services to support Residential Care Facilities, Permanent Supportive Housing, and other Housing	-	-	-	-	
Substance Use Disorder Services Expansion	-	-	-	-	
Other Direct Expenses & Administration	-	-	48,824	48,824	Election costs

<b>Behavioral Health Homeless / Care Coordination - (14%) Department - 22030110</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Behavioral Health Services for individuals who are homeless	-	-	-	-	
Care Coordination for High Needs Homeless	-	-	-	-	
Other Direct Expenses & Administration	-	-	37,974	37,974	Election costs

<b>Transitional &amp; Permanent Supportive Housing - (2%) Department - 14320600</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Supportive Housing Pool	-	-	-	-	
Other Direct Expenses & Administration	-	-	5,425	5,425	Election costs

**Measure O Special Revenue Fund Statement Fiscal Year 21/22 Q1 Q2 as of 12/31/21**

Department	Behavioral Health Facilities - (22%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052400</b>	Beginning Fund Balance	58,345	2,045,272	-	-	58,345	Intradepartmental expenses will be applied prior to Fiscal year 21/22 year end. These represent Measure-O dollars to be transferred to operating account to offset operating expenditures.
<b>Plus</b>	Tax Revenue	1,986,927	1,722,357	-	-	3,709,284	
<b>Plus</b>	Investment Income	-	1,076	-	-	1,076	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	-	-	
<b>Equals</b>	Ending Fund Balance	2,045,272	3,768,705			3,768,705	
Department	Emergency Psychiatric / Crisis Services - (44%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052500</b>	Beginning Fund Balance	116,691	4,090,544	-	-	116,691	Intradepartmental expenses will be applied prior to Fiscal year 21/22 year end. These represent Measure-O dollars to be transferred to operating account to offset operating expenditures.
<b>Plus</b>	Tax Revenue	3,973,853	3,444,714	-	-	7,418,567	
<b>Plus</b>	Investment Income	-	2,151	-	-	2,151	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	-	-	
<b>Equals</b>	Ending Fund Balance	4,090,544	7,537,409			7,537,409	
Department	Mental Health & Substance Use Disorder Outpatient Services - (18%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052600</b>	Beginning Fund Balance	47,737	1,673,404	-	-	47,737	Intradepartmental expenses will be applied prior to Fiscal year 21/22 year end. These represent Measure-O dollars to be transferred to operating account to offset operating expenditures.
<b>Plus</b>	Tax Revenue	1,625,667	1,409,201	-	-	3,034,868	
<b>Plus</b>	Investment Income	-	880	-	-	880	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	-	-	
<b>Equals</b>	Ending Fund Balance	1,673,404	3,083,486			3,083,486	
Department	Behavioral Health Homeless / Care Coordination - (14%)	Q1	Q2	Q3	Q4	Total	Notes
<b>22052700</b>	Beginning Fund Balance	37,129	1,301,537	-	-	37,129	Intradepartmental expenses will be applied prior to Fiscal year 21/22 year end. These represent Measure-O dollars to be transferred to operating account to offset operating expenditures.
<b>Plus</b>	Tax Revenue	1,264,408	1,096,045	-	-	2,360,453	
<b>Plus</b>	Investment Income	-	684	-	-	684	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	-	-	
<b>Equals</b>	Ending Fund Balance	1,301,537	2,398,267			2,398,267	
Department	Transitional & Permanent Supportive Housing - (2%)	Q1	Q2	Q3	Q4	Total	Notes
<b>14320600</b>	Beginning Fund Balance	5,307	185,937	-	-	5,307	Intradepartmental expenses will be applied prior to Fiscal year 21/22 year end. These represent Measure-O dollars to be transferred to operating account to offset operating expenditures.
<b>Plus</b>	Tax Revenue	180,630	156,578	-	-	337,208	
<b>Plus</b>	Investment Income	-	98	-	-	98	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	-	-	
<b>Equals</b>	Ending Fund Balance	185,937	342,613			342,613	
Department	Total - All Special Funds Consolidated	Q1	Q2	Q3	Q4	Total	Notes
	Beginning Fund Balance	265,210	9,296,694	-	-	265,210	Intradepartmental expenses will be applied prior to Fiscal year 21/22 year end. These represent Measure-O dollars to be transferred to operating account to offset operating expenditures.
<b>Plus</b>	Tax Revenue	9,031,484	7,828,896	-	-	16,860,380	
<b>Plus</b>	Investment Income	-	4,889	-	-	4,889	
<b>Minus</b>	Intradepartmental Expenses	-	-	-	-	-	
<b>Equals</b>	Ending Fund Balance	9,296,694	17,130,479			17,130,479	

\*Investment income includes interest and distributed gain/losses from the treasury investments in pooled cash.

**Measure O Operating Department Statement - Fiscal Year 21/22 Q1-Q2 YTD as of 3/31/22**

<b>Department</b> <b>22030107</b>	<b>Behavioral Health Facilities - (22%)</b> <b>Expenditures</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
	Salaries & Benefits	57,542	-	57,542	
<b>Plus</b>	Community Based Organizations/Professional Services	6,767,195	2,895,467	3,871,728	
<b>Plus</b>	Other Direct Expenses & Administration	342,320	30,994	311,326	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<u>7,167,057</u>	<u>2,926,460</u>	<u>4,240,597</u>	
<b>Measure O Reimbursement</b>					
	Reimbursement Measure O	3,076,250	-	3,076,250	Measure-O reimbursements will be applied prior to Fiscal Year 21/22 year end to the operational accounts.

<b>Department</b> <b>22030108</b>	<b>Emergency Psychiatric / Crisis Services - (44%)</b> <b>Expenditures</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
	Salaries & Benefits	5,652,881	2,347,840	3,305,041	
<b>Plus</b>	Community Based Organizations/Professional Services	5,345,956	1,674,437	3,671,519	Programs not fully implemented as of 12/31/21 include Mobile Support Team (MST) Expansion/ Crisis, Assessment, Prevention, and Education (CAPE)
<b>Plus</b>	Other Direct Expenses & Administration	2,895,613	591,303	2,304,310	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<u>13,894,450</u>	<u>4,613,580</u>	<u>9,280,870</u>	
<b>Measure O Reimbursement</b>					
	Reimbursement Measure O	7,425,480	-	7,425,480	Measure-O reimbursements will be applied prior to Fiscal Year 21/22 year end to the operational accounts.



**Measure O Operating Department Statement - Fiscal Year 21/22 Q1-Q2 YTD as of 3/31/22**

<b>Department</b> <b>22030109</b>	<b>Mental Health &amp; Substance Use Disorder Outpatient Services - (18%) Expenditures</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
	Salaries & Benefits	539,479	147,873	391,606	Programs not fully implemented as of 12/31/21 include Mental Health Services for Children and Youth; Services to support Residential Care Facilities, Permanent Supportive Housing, and other Housing; and Substance Use Disorder Services Expansion
<b>Plus</b>	Community Based Organizations/Professional Services	2,219,600	11,908	2,207,692	
<b>Plus</b>	Other Direct Expenses & Administration	419,826	10,845	408,981	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<u>3,178,905</u>	<u>170,626</u>	<u>3,008,279</u>	
<b>Measure O Reimbursement</b>					
	Reimbursement Measure O	2,695,000	-	2,695,000	Measure-O reimbursements will be applied prior to Fiscal Year 21/22 year end to the operational accounts.

<b>Department</b> <b>22030110</b>	<b>Behavioral Health Homeless / Care Coordination - (14%) Expenditures</b>	<b>YTD Budget</b>	<b>YTD Actuals</b>	<b>Variance</b>	<b>Notes</b>
	Salaries & Benefits	1,227,268	-	1,227,268	Programs not fully implemented as of 12/31/21 include Behavioral Health Services for individuals who are homeless; Care Coordination for High Needs Homeless
<b>Plus</b>	Community Based Organizations/Professional Services	-	-	-	
<b>Plus</b>	Other Direct Expenses & Administration	799,607	-	799,607	
<b>Equals (a)</b>	<b>Total Expenditures</b>	<u>2,026,875</u>	<u>-</u>	<u>2,026,875</u>	
<b>Measure O Reimbursement</b>					
	Reimbursement Measure O	-	-	-	Measure-O reimbursements will be applied prior to Fiscal Year 21/22 year end to the operational accounts.

Measure O Operating Department Statement - Fiscal Year 21/22 Q1-Q2 YTD as of 3/31/22

Department 14320600	Transitional & Permanent Supportive Housing - (2%) Expenditures	YTD Budget	YTD Actuals	Variance	Notes
	Salaries & Benefits	-	-	-	
<b>Plus</b>	Community Based Organizations/Professional Services	500,000	500,000	-	
<b>Plus</b>	Other Direct Expenses & Administration	-	-	-	
<b>Equals (a)</b>	<b>Total Expenditures</b>	500,000	500,000		
<b>Measure O Reimbursement</b>					
	Reimbursement Measure O	500,000	-	500,000	

Department	Total Expenditures	YTD Budget	YTD Actuals	Variance	Notes
	Salaries & Benefits	7,477,170	2,495,713	4,981,457	
<b>Plus</b>	Community Based Organizations/Professional Services	14,832,751	5,081,811	9,750,940	
<b>Plus</b>	Other Direct Expenses & Administration	4,457,366	633,142	3,824,224	
<b>Equals (a)</b>	<b>Total Expenditures</b>	26,767,287	8,210,666	18,556,621	
<b>Measure O Reimbursement</b>					
	Reimbursement Measure O	13,696,730	-	13,696,730	

**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

Behavioral Health Facilities - (22%) Department - 22030107	Salaries & Benefits	CBOs/ Professional Services	Other Direct Exp. & Admin	Total	Program Impact
Residential Care Facility (RCF)	-	2,895,467	30,728	2,926,195	<p>Measure O funding allows clients to remain in this level of care as long as they need it, without taking away funding from Adult outpatient case management, rehabilitation, medication, and crisis services. Without this funding, DHS-BH would have to choose between clients losing their placement and cutting other services. Approximately 245 beds (89,425 bed days) budgeted for 21-22.</p> <p>Through February 2022, there have been approximately 53,484 total bed days (this includes Approved Absences). Expenditure total may be higher in some cases due to guaranteed bed days.</p>

**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

Behavioral Health Facilities - (22%) Department - 22030107	Salaries & Benefits	CBOs/ Professional Services	Other Direct Exp. & Admin	Total	Program Impact
<p>Transitional Housing for individuals discharging from crisis services</p>	-	-	-	-	<p><b>Plan is currently being implemented and expenditures will follow.</b>                      \$362,000 for competitively procured supportive services, for individuals who reside in new transitional housing. Repurpose funds to PHF until funding for the facility is secured. Once property is secure, administer a request for proposals (RFP) for community provider to provide services.</p> <p>\$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.).</p> <p>\$160,000 annually for three years to continue the Justice and Mental Health Collaboration Program (JMHCPC).</p> <p>Between January 1, 2020 and December 31, 2021, 51 JMHCPC participants received Community-Based Case Management services. This represents over one-third of the 146 unduplicated participants in the Program during that same time period. Note that there was only a single Community Case Manager during this period and that the time period included extreme constraints due to the pandemic.</p> <p>The 51 recipients of the JMHCPC Community-Based Case Management includes 27 participants who also resided at the JMHCPC house. The periods of receiving Community-Based Case Management and residing at the JMHCPC house were distinct and did not overlap.</p> <p>The successful participation rate for exited participants who had received Community-Based Case Management and then engaged in the services to which they were referred was 77% and was 37 percentage points higher than individuals with no IFSN services (only 40% of whom exited the program successfully). The relationship between receiving any Community-Based Case Management and completing JMHCPC successfully is statistically significant. (A successful completion is defined as someone who stayed connected with the program through to resolution of their case.)</p>

**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

Behavioral Health Facilities - (22%) Department - 22030107	Salaries & Benefits	CBOs/ Professional Services	Other Direct Exp. & Admin	Total	Program Impact
Psychiatric Health Facility & Operations	-	-	266	266	<p><b>PHF opened in Mid-February.</b>                      The expected outcomes are 1) Shortened lengths of stay at the Crisis Stabilization Unit; 2) increased "throughput" at hospital Emergency Departments for individuals in mental health crisis; 3) increased connection to natural supports, local providers, and community resources for those referred to the PHF; 4) Reduced costs for the County which otherwise has to pay for hospitalizations in non-Medi-Cal settings; 5) 90% utilization of hospital beds at the PHF; 6) trauma-informed, recovery oriented treatment; 7) low recidivism rate</p>

**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

<b>Emergency Psychiatric / Crisis Services - (44%) Department - 22030108</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Mobile Support Team (MST) Expansion/ Crisis, Assessment, Prevention, and Education (CAPE)	-	-	-	-	\$941K was allocated to city partners for MST like pilot programs. Proposed CAPE program currently under consideration by M-O Adhoc Committee.
Crisis Stabilization Unit (CSU)	2,347,840	334,985	563,373	3,246,198	Expected outcomes include: 1)Reducing impact of individuals in mental health crisis on the EDs and providing a more appropriate services than EDs provide; 2) Increase throughput to at CSU to prevent overstays; 3) reduce numbers of hospitalizations by providing stabilization and referral to community supports or crisis residential settings.
Residential Crisis Services	-	1,003,389	27,930	1,031,320	Expected outcomes are that client crises will be resolved, reduced recidivism into crisis services, connection to resources, housing, and treatment.
Inpatient Hospital Services – Adult	-	336,062	-	336,062	Expected outcomes are to provide mental health treatments in an acute psychiatric facility to Sonoma County Medi-Cal beneficiaries and individuals who are unfunded and require acute psychiatric care in a locked setting. Without Measure O funds, hospitalization costs cause a reduction in available funding to be able to provide preventive, outpatient services.  Approximately 38 clients served through November 2021 by Santa Rosa Behavioral Healthcare (Aurora).

**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

Mental Health & Substance Use Disorder Outpatient Services - (18%) Department - 22030109	Salaries & Benefits	CBOs/ Professional Services	Other Direct Exp. & Admin	Total	Program Impact
Mental Health Services at Children’s Shelters	147,873	11,908	10,845	170,626	Valley of the Moon Children's Center (VMCC), is Sonoma County's only 24-hour emergency shelter for abused, abandoned, and neglected children.
Mental Health Services for Children and Youth	-	-	-	-	<p><b>Plan is currently being implemented and expenditures will follow.</b></p> <p>Santa Rosa Junior College to provide services:</p> <ul style="list-style-type: none"> <li>• Individual therapy for Latinx &amp; Black students - 20% increase in Latin/x and Black students seen by Year 3 and increased or maintained thereafter</li> <li>• Outreach: At least 4 events per year + at least 15 presentations to classes/organizations per year – At least 350 students reached yearly</li> <li>• Professional development for SRJC District Police on MH diversity issues - Increase in knowledge on issues will show at least a 20% improvement by Year 3 and maintained thereafter</li> <li>• Expand health promotion to Veterans and faculty departments; increased coordination by peer health educators- At least 2 mental health events yearly to Veterans, attended live by at least 25 Veterans (and seen recorded by additional 50 Veterans) per year by Year 3 and maintained thereafter; Increase of presentations to faculty departments by 10%; Increase in peer health educator events by 10%.</li> </ul>
Services to support Residential Care Facilities, Permanent Supportive Housing, and other Housing	-	-	-	-	SUD expenditures & Peer Contracts - expenditures will be recorded in Q3 & Q4.

**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

Mental Health & Substance Use Disorder Outpatient Services - (18%) Department - 22030109	Salaries & Benefits	CBOs/ Professional Services	Other Direct Exp. & Admin	Total	Program Impact
Substance Use Disorder Services Expansion	-	-	-	-	<p><b>Plan is currently being implemented and expenditures will follow.</b></p> <p>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.</p> <p>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.</p>



**Expenditures\* and Program Impact - Fiscal Year 21/22 Q1-Q2 YTD as of 12/31/21**

*Expenditures funded with Measure O and other leveraged funding*

<b>Behavioral Health Homeless / Care Coordination - (14%) Department - 22030110</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Behavioral Health Services for individuals who are homeless	-	-	-	-	HEART Cohort expenditures will be recorded in Q3 & Q4
Care Coordination for High Needs Homeless	-	-	-	-	Cities and county collaboration to provide wrap around services and support to reduce homelessness. Proposed program (extension of time-limited IMDT Expansion Cohort staff and creation of new Homekey Cohort) will be brought forth to the Board for consideration in April/May 2022.

<b>Transitional &amp; Permanent Supportive Housing - (2%) Department - 14320600</b>	<b>Salaries &amp; Benefits</b>	<b>CBOs/ Professional Services</b>	<b>Other Direct Exp. &amp; Admin</b>	<b>Total</b>	<b>Program Impact</b>
Supportive Housing Pool	-	500,000	-	500,000	<p><b>Plan is currently being implemented and expenditures will follow.</b></p> <p>Support for Project Homekey operational costs, including cities and the County</p>