

California Health Facilities Financing Authority Investment in Mental Health Wellness Grant Program for Children and Youth

Report to the Legislature – January 2023

Background

The Investment in Mental Health Wellness Act of 2013 (Welf. & Inst. Code § 5848.5) (SB 82) was amended by Chapter 30, Statutes of 2016 (SB 833), adding the Investment in Mental Health Wellness Grant Program for Children and Youth (CY Grant Program), to specifically address a continuum of crisis services for children and youth, 21 years of age and under.

The legislation set the goal of adding 200 Mobile Crisis Support Teams (MCSTs) and 120 Crisis Stabilization Unit (CSU) and Crisis Residential Treatment (CRT) beds as well as increasing Family Respite Care (FRC) services.

The California Health Facilities Financing Authority (Authority) was assigned responsibility for developing the program as well as awarding and administering the grants.

The CY Grant Program is intended to improve access to mental health crisis services in California for children and youth, ages 21 and under. SB 833 provides a mechanism for funding a statewide expansion of MCSTs, CSU and CRT beds, and FRC via grants available to counties. Counties may utilize awarded funds for real property acquisition, construction/renovation, furnishing and equipment acquisition, information technology, and applicable startup or expansion costs.

Program Funding

The enacted 2016-2017 Budget Act allocated approximately \$27 million in one-time funding with \$16 million from the General Fund and \$11 million from the Mental Health Services Act (MHSA) Fund that had to be encumbered by June 30, 2019. The MHSA funding had the provision that the funding could only be used for MCSTs and FRC programs. The 2016-2017 Budget Act also re-appropriated any unspent funds under the Investment in Mental Health Wellness Grant Program (IMHWGP) (SB 82) to the CY Grant Program.

The enacted 2017-2018 Budget Act reverted the \$16 million General Fund appropriation and replaced it with approximately \$16.7 million from the MHSA Fund. Additionally, the Legislature continues to appropriate \$4 million annually from the MHSA Fund. The Authority has made the annual \$4 million appropriation in funds available to counties who are applying for capital costs (vehicles and/or equipment) to create or expand children and youth MCSTs to fund personnel costs to operate the MCSTs. The Authority also has agreed to annually fund the children and youth MCSTs for up to five years, subject to availability of annual budget appropriations by the Legislature.

The unintended consequence of funding this grant program over two different Budget Acts created varying encumbrance deadlines and budget provisions that became an administrative challenge on the Authority's ability to develop a robust program that aligned with its county partners' needs.

The enacted 2019-2020 Budget Act aligned and extended the 2016-2017 and 2017-2018 Budget Acts' award and disbursement deadlines and also provided flexibility to allocate funds outside the established program area limits (See **Table 1: Program Funding** for eligible program areas and the respective amounts initially appropriated for each program area by the Senate Budget Committee). Authority staff may make recommendations for funding of grant awards to program areas different than that in Table 1 to meet the counties' program area needs.

Table 1: Program Funding

| Program | 2019-2020 Budget | |
|--|------------------------------|----------------------|
| | General Fund Reappropriation | MHSA Funds |
| Crisis Residential Treatment | | \$ 5,899,000 |
| Crisis Stabilization Unit | | 8,851,000 |
| Mobile Crisis Support Teams | | 8,850,000 |
| Family Respite Care | | 2,950,000 |
| Additional funds* | \$ 10,965,521 | 717,000 |
| Totals | \$ 10,965,521 | \$ 27,267,000 |
| Award Deadline | 6/30/2024 | |
| Disbursement Deadline | 6/30/2026 | |
| Total Capital Funding Available | \$38,232,521 | |

* Amounts in excess of \$6,717,000.00 forfeited from the IMHWGP (\$6,039,103.03 in unawarded funds and \$677,896.97 in county forfeited funds)

Program Development and Implementation

Authority staff began working on the program structure and development of the regulations in the Fall of 2016. To the extent possible, regulations for the CY Grant Program were modeled after the regulations for the IMHWGP. Modifications from the IMHWGP regulations were for the purposes of tailoring the CY Grant Program regulations to serve children and youth, accommodating the limited funding available, incorporating the new program concept of FRC, and reflecting lessons learned from administering the IMHWGP.

Authority staff consulted with the Authority's technical advisor, the California Institute for Behavioral Health Solutions, and reached out to several stakeholders for their input and feedback during the development of the CY Grant Program.

In November 2016, staff presented an information item to the Authority board on the status of the CY Grant Program, which included discussions on changes from the IMHWGP, some of which were related to the readiness, feasibility, and sustainability sections of the application; use of regional or county maximum amounts; limitations to startup costs; and an update on licensing options for crisis residential treatment facilities.

In December 2016, staff conducted a webinar for interested stakeholders in which a draft of the proposed regulations was made available and was concluded with a question-and-answer session.

Additional work and stakeholder outreach was conducted to finalize the regulations after funding was reinstated in June 2017, specifically in the area of project readiness, feasibility, and sustainability, that led to the development of emergency regulations that were filed with the Secretary of State on November 26, 2018, by the Office of Administrative Law (OAL). Permanent regulations were approved by OAL on October 4, 2019.

The first funding round opened on November 30, 2018, with an application submission deadline of February 28, 2019. Authority staff held an informational webinar on December 11, 2018, providing an overview of the CY Grant Program and essential information to potential applicants to assist them in the preparation of an application.

The second funding round was opened on November 6, 2019, with an application submission deadline of June 30, 2020, which was extended to January 29, 2021, in response to the COVID-19 pandemic impact on potential applicants. On October 14, 2020, Authority staff held another informational webinar, which provided an overview of the CY Grant Program and essential information to potential applicants to assist them in the preparation of an application, including a presentation by the Department of Health Care Services regarding licensing requirements for the Children Crisis Residential Program.

The third funding round was opened on May 3, 2021, with an application submission deadline of October 29, 2021. Authority staff held a third informational technical assistance webinar on August 26, 2021, which provided an overview of the CY Grant Program and essential information to potential applicants to assist them in the preparation of an application, including a presentation by the Department of Health Care Services regarding licensing requirements for the Children Crisis Residential Program.

In August 2021, Authority staff implemented an online application and grant management platform, which allows the Authority to receive, review, and score applications. Emergency regulations were approved by OAL in September 2021, allowing grant applicants the option to submit applications for the third funding round through the online grant management platform. Permanent regulations were approved by OAL on March 9, 2022, requiring all grant applications for future funding rounds to be submitted through the online application and grant management platform.

The fourth funding round was opened on March 17, 2022, with an application submission deadline of July 29, 2022. The Authority opened this round for MCST capital and personnel funding only, in an effort to achieve the goal set by the legislation of adding 200 MCSTs.

The Authority will open a fifth funding round in 2023.

Summary of Grant Awards

After the completion of four funding rounds, the Authority approved 19 CY Grant Program awards for 22 projects, which will benefit 14 counties, totaling \$31,750,917.78 in capital funding and \$3,807,263.00 in MCST annual personnel funding.

During the first funding round, the Authority received six applications, and the Authority awarded grant funding to four applicants at the May 30, 2019, board meeting. The Authority awarded a total of \$730,323.90 in capital funding for four MCST projects and \$1,320,660 in MCST annual personnel funding for the approved projects for up to five years.

During the second funding round, the Authority received 13 applications, and the Authority awarded grant funding to nine applicants at the April 29, 2021, board meeting. The Authority awarded a total of \$14,148,030.71 in capital funding: \$3,474,155.00 for one CRT project; \$7,302,939.71 for four CSU projects; \$2,950,000.00 for one FRC project; and \$420,936.00 for five MCST projects. A total of \$1,540,724.00 in annual personnel funding was awarded for the approved five MCST projects for up to five years.

During the third funding round, the Authority received ten applications, and the Authority awarded grant funding to five applicants at the February 24, 2022, board meeting. The Authority awarded a total of \$16,285,581.17 in capital funding: \$10,529,972.57 for three CRT projects; \$5,689,298.60 for two CSU projects; and \$66,310.00 for one MCST project. A total of \$161,055.00 in annual personnel funding was awarded for the approved MCST project for up to five years.

During the fourth funding round, the Authority received three applications, and the Authority awarded grant funding to one applicant at the December 1, 2022, board meeting. The Authority awarded a total of \$586,982.00 in capital funding for one MCST project and a total of \$784,824.00 in annual personnel funding was awarded for the approved MCST project for up to five years.

The approved projects will expand children and youth mental health crisis services by developing a total of 35 CRT beds, 40 CSU beds, and 23 MCSTs, consisting of 21 vehicles and 42.75 full-time MCST personnel.

A detailed summary of the awards conferred by the board, providing a description of the projects funded for each county, the amount of each grant awarded, a description of other sources of funding for each project, and the target population to be served by the counties, is attached as Exhibit A.

Table 2 below details the amounts of capital and personnel funding awarded in each funding round for each program.

Table 2 – Summary of Projects Awarded by Round and Program

| RD | Awarded | Program | Capital Funding | | | | Annual Personnel Funding | | |
|----|-----------|--------------|-----------------|-------------------------|-----------|----------|--------------------------|------------------------|--------------|
| | | | #* | Awarded | Beds | Vehicles | #* | Awarded | Personnel |
| 1 | 5/30/2019 | MCST | 4 | \$ 730,323.90 | | 6 | 4 | \$ 1,320,660.00 | 16 |
| | | Total | 4 | \$ 730,323.90 | | 6 | 4 | \$ 1,320,660.00 | 16 |
| 2 | 4/29/2021 | CRT | 1 | \$ 3,474,155.00 | 9 | | | | |
| | | CSU | 4 | \$ 7,302,939.71 | 24 | | | | |
| | | FRC | 1 | \$ 2,950,000.00 | | | | | |
| | | MCST | 5 | \$ 420,936.00 | | 6 | 5 | \$ 1,540,724.00 | 16.75 |
| | | Total | 11 | \$ 14,148,030.71 | 33 | 6 | 5 | \$ 1,540,724.00 | 16.75 |

Table 2 – Summary of Projects Awarded by Round and Program

| RD | Awarded | Program | Capital Funding | | | | Annual Personnel Funding | | |
|--------------------|-----------|--------------|-----------------|-------------------------|-----------|-----------|--------------------------|------------------------|--------------|
| | | | #* | Awarded | Beds | Vehicles | #* | Awarded | Personnel |
| 3 | 2/24/2022 | CRT | 3 | \$ 10,529,972.57 | 26 | | | | |
| | | CSU | 2 | \$ 5,689,298.60 | 16 | | | | |
| | | MCST | 1 | \$ 66,310.00 | | 1 | 1 | \$ 161,055.00 | 2 |
| | | Total | 6 | \$ 16,285,581.17 | 42 | 1 | 1 | \$ 161,055.00 | 2 |
| 4 | 12/2/2022 | MCST | 1 | \$ 586,982.00 | | 8 | 1 | \$ 784,824.00 | 8 |
| | | Total | 1 | \$ 586,982.00 | | 8 | 1 | \$ 784,824.00 | 8 |
| TOTAL | | CRT | 4 | \$ 14,004,127.57 | 35 | | | | |
| | | CSU | 6 | \$ 12,992,238.31 | 40 | | | | |
| | | FRC | 1 | \$ 2,950,000.00 | | | | | |
| | | MCST | 11 | \$ 1,804,551.90 | | 21 | 11 | \$ 3,807,263.00 | 42.75 |
| GRAND TOTAL | | | 22 | \$ 31,750,917.78 | 75 | 21 | 11 | \$ 3,807,263.00 | 42.75 |

*: Number of grant projects.

Projects Statutes

As of December 2022, the CY Grant Program has 10 out of the 21 approved MCST vehicles operational, and 22 of the 42.75 approved MCST personnel have been hired. In total, \$1,942,861.30 of capital funding, and \$1,414,624.53 in personnel funding has been disbursed. Two counties, Sacramento and Marin, forfeited a total of \$304,900.31 in unused capital funding, and the funds were made available for future funding rounds. A detailed summary of the capital and personnel funding is attached as Exhibits B and C.

County Outreach

The first funding round for the CY Grant Program was undersubscribed, not only in the total amount of funding being requested, but also in the lack of funding requested for infrastructure projects to create CRT, CSU, and FRC programs. In March 2019, Authority staff conducted a survey to receive feedback from counties on what prevented them from applying for grant funding under the CY Grant Program as well as counties’ needs for mental health beds and services for children and youth.

Authority staff opened the survey to all 58 counties and received 27 responses (47% response rate). The most common impediments to applying for the CY Grant Program cited were the short application period, the short timeline to expend funds, the lack of grant writing personnel to respond to the grant, as well as the lack of flexibility in the use of funds. A letter with the results of the survey was shared with the Legislature on April 1, 2019.

A few actions have taken place that address some of the counties’ concerns: (a) alignment and extension of the funding deadlines from the 2016-2017 and 2017-2018 Budget Acts offers the counties the needed time to develop and complete construction of facilities, (b) flexibility to allocate funds outside the established program area limits ensures funding is allocated based on the counties’ needs, and (c) the Authority’s much longer than normal second funding round allows counties additional time to develop robust applications.

After opening the second funding round, the Authority conducted another survey in April 2020 to all 58 counties with the assistance of the County Behavioral Health Directors Association to remind counties of the deadline of the second funding round, get an idea on how many counties are interested in applying, determine what impediments there still were to apply, and whether the counties wanted an extension of the deadline due to the COVID-19 pandemic. The Authority received 22 responses (38% response rate). The most common impediments now were lack of ongoing operational funding, lack of bandwidth that was even further impacted by the COVID-19 pandemic, and insufficient time to develop robust applications before the June 2020 deadline. As a result, the Authority extended the application submission deadline for the second funding round to January 29, 2021, to allow counties dealing with the COVID-19 pandemic's impact sufficient time to prepare a CY Grant Program application.

Additionally, the Authority contacted various associations to spread the word about the program, including the County Behavioral Health Directors Association, California State Association of Counties, California Alliance of Child and Family Services, California Children's Hospital Association, Steinberg Institute, and the Department of Health Care Services to market the CY Grant Program to their stakeholders/constituents.

COVID-19 Impact

Although all grantees are currently on track to meet their grant deadlines, some of the projects were impacted by COVID-19. The pandemic challenges include, but are not limited to, difficulties in identifying a property for the project, delays in obtaining equipment, developing and executing service provider agreements, and hiring MCST personnel. The Authority will actively monitor projects as they advance towards completion, and when needed, consider milestone condition extensions on a case-by-case basis.

Lessons Learned

As a lesson learned from the previous Investment in Mental Health Wellness Grant Program, the Authority placed milestone conditions in each grant approval Authority resolution that are tailored to each individual project and includes stipulations, such as deadlines for the projects to become open and operational and to submit requests for disbursement of grant funds along with supporting documentation. The milestone conditions act as triggers to identifying possible issues in meeting the grant deadline, and a county would have to go before the Authority board as they face challenges in meeting their milestone conditions to get extensions of those deadlines beyond 60 days.

Exhibit A: Summary of Awards

Exhibit B: Capital Funding Details

Exhibit C: Personnel Funding Details

California Health Facilities Financing Authority
Investment in Mental Health Wellness Grant Program
for Children and Youth

| Applicant | Funding Round | Capital Funding Awarded | | | | | Annual Personnel Funding Awarded | Total Final Allocation Awarded | # of Beds Expected | | # of Vehicles Expected | # of Staff Expected | Other Funding Sources for Projects | Project Operation and Target Population |
|---|---------------|-------------------------|----------------------|---------------------|------------------------|-----------------------|----------------------------------|--------------------------------|--------------------|----------|------------------------|--|---|---|
| | | Crisis Residential | Crisis Stabilization | Family Respite Care | Mobile Crisis Vehicles | Mobile Crisis | | | CRT | CSU | | | | |
| 1. Marin | 1 | \$0.00 | \$0.00 | \$0.00 | \$52,600.00 | \$294,884.00 | \$347,484.00 | | | 1 | 2 | MHSA Funds, Medi-Cal Reimbursement, and County General Funds | Mobile Crisis Support Team is expected to provide mental health crisis assessment and intervention, transportation to hospitals, first response for trauma incidents, linkage, and consultation to resources for children and youth ages 21 and under. The MCST will be located primarily on school and college campuses and juvenile halls. | |
| 2. Monterey | 1 | \$0.00 | \$0.00 | \$0.00 | \$257,182.90 | \$228,093.00 | \$485,275.90 | | | 2 | 4 | MHSA Funds and Medi-Cal Reimbursements | Mobile Crisis Support Teams are expected to provide access and timely connection to services throughout the county and fill the current gap in services for children and youth ages 21 and under with acute needs and who are at risk of psychiatric hospitalization due to mental health issues. The MCST will provide field-based services in schools, hospitals, juvenile halls, and foster homes. | |
| 3. Sacramento | 1 | \$0.00 | \$0.00 | \$0.00 | \$210,205.00 | \$591,660.00 | \$801,865.00 | | | 2 | 8 | MHSA Funds and Medi-Cal Reimbursements | Mobile Crisis Support Teams are expected to provide mental health support peer mentoring, youth and family support, advocacy during and after a crisis, and linkage to ongoing services for children and youth ages 21 and under. The MCST will provide field-based services in homes, offices, or other locations. | |
| 4. Santa Cruz | 1 | \$0.00 | \$0.00 | \$0.00 | \$210,336.00 | \$206,023.00 | \$416,359.00 | | | 1 | 2 | MHSA Funds and Medi-Cal Reimbursements | Mobile Crisis Support Team is expected to provide mental health crisis services to children and youth ages 5-21 who reside in the South County region of Santa Cruz. The MCST will provide field-based services at public libraries, school settings, community-based organizations, and afterschool clubs. | |
| Capital Funding Sub-Totals: | | \$0.00 | \$0.00 | \$0.00 | \$730,323.90 | | | | | | | | | |
| Capital Funding Total Award: | | \$730,323.90 | | | | | | | | | | | | |
| Personnel Funding Total Awarded (12-Months): | | | | | | \$1,320,660.00 | | | | | | | | |
| Funding Round 1 Subtotal: | | | | | | | \$2,050,983.90 | 0 | 0 | 6 | 16 | | | |
| 5. Contra Costa | 2 | | \$2,322,571.56 | | | | \$2,322,571.56 | | | 6 | | | Crisis Stabilization Unit is expected to provide psychiatric assessments, crisis intervention/crisis stabilization services, brief therapeutic interventions and referrals to appropriate community-based services. This will be the first CSU in the county that will be dedicated to children and youth ages six to 17. | |
| 6. Humboldt | 2 | \$3,474,155.00 | \$1,407,606.00 | | \$62,400.00 | \$160,160.00 | \$5,104,321.00 | 9 | 3 | 1 | 2 | Other grant funding | Crisis Residential Treatment Program: Crisis Residential Treatment Program is expected to provide mental health treatment, comprehensive psychological evaluation and diagnosis for children and youth ages seven to 21. Crisis Stabilization Program: Crisis Stabilization Unit is expected to provide mental health services, as well as a plan of care following the discharge of children and youth ages seven to 21. This program will benefit children and youth within a 200 mile radius of the county. Mobile Crisis Support Team: Mobile Crisis Support Team is expected to provide timely access to mental health crisis services to children and youth ages seven to 21. The MCST will provide field-based services in homes, schools, foster homes, or other locations. | |
| 7. Los Angeles | 2 | | \$2,953,847.15 | | | | \$2,953,847.15 | | | 12 | | Realignment | Two Crisis Stabilization Units are expected to provide 24/7 mental health services, health assessment and crisis stabilization, therapeutic and case management, family/caregiver support and education, and referrals to community-based services for ongoing needs for children and youth ages three to 12. | |

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| Applicant | Funding Round | Capital Funding Awarded | | | | Annual Personnel Funding Awarded | Total Final Allocation Awarded | # of Beds Expected | | # of Vehicles Expected | # of Staff Expected | Other Funding Sources for Projects | Project Operation and Target Population |
|-------------------------------------|-----------------|-------------------------|---|-----------------------|------------------------|----------------------------------|--------------------------------|--------------------|-----------|------------------------|---------------------|------------------------------------|---|
| | | Crisis Residential | Crisis Stabilization | Family Respite Care | Mobile Crisis Vehicles | | | Mobile Crisis | CRT | | | | |
| 8 | Riverside | 2 | | | | \$73,160.00 | \$321,647.00 | \$394,807.00 | | | 2 | 4 | Medi-Cal Reimbursements Mobile Crisis Support Teams are expected to provide immediate mental health crisis services including highly specialized therapeutic, recovery-based, culturally sensitive services to children and youth up to 21 years of age and their families/caregivers, and linkage to community resources for three to four months after the initial crisis contact. The MCST will provide field-based services in homes, offices, or other locations. |
| 9 | Sacramento | 2 | | \$2,950,000.00 | | | | \$2,950,000.00 | | | | | Family Respite Care program is expected to provide in-person support, coaching, psycho-education, time away, and community-based referrals for children and youth ages six to 17 and their caregiver(s). Out of home respite services will be available for up to 23 hours for any child or youth and their caregiver(s) who are experiencing any destabilizing stress. Services will be focused on providing a short-term alternative to an emergency department visit or acute hospitalization. |
| 10 | San Luis Obispo | 2 | | | | \$44,000.00 | \$226,535.00 | \$270,535.00 | | | 1 | 3.5 | MHSA Funds and Medi-Cal Reimbursements Mobile Crisis Support Teams are expected to provide field-based mental health crisis services for children and youth 21 years of age or younger experiencing severe emotional distress and acute psychiatric crisis. The MCST will provide services in homes, schools, and other locations. |
| 11 | San Mateo | 2 | | \$618,915.00 | | | | \$618,915.00 | | 3 | | | MHSA Funds and Medi-Cal Reimbursements and other sources (net county costs) Crisis Stabilization Unit is expected to develop the first dedicated three-bed pediatric program that will provide safe, age-appropriate, family-friendly, crisis services for children and youth ages 18 years and younger. |
| 12 | Santa Cruz | 2 | | | | \$211,442.00 | \$367,531.00 | \$578,973.00 | | | 1 | 3 | MHSA Funds and Medi-Cal Reimbursements Mobile Crisis Support Team is expected to provide field-based mental health crisis services such as mental health assessment and services, case management, and linkage to community resources for children and youth ages five to 21 in the northern part of the County. The MCST will provide services in homes, schools, or other locations. |
| 13 | Tulare | 2 | | | | \$29,934.00 | \$464,851.00 | \$494,785.00 | | | 1 | 4.25 | MHSA Funds and Medi-Cal Reimbursements and other sources (MHGB) Mobile Crisis Support Team is expected to provide crisis response, assessment and intervention, and linkage to community resources to children and youth ages 21 and under. The MCST will provide field-based services in homes, schools, or other locations. |
| Capital Funding Sub-Totals: | | | \$3,474,155.00 | \$7,302,939.71 | \$2,950,000.00 | \$420,936.00 | | | | | | | |
| Capital Funding Total Award: | | | \$14,148,030.71 | | | | | | | | | | |
| | | | Personnel Funding Total Awarded (12-Months): | | | | \$1,540,724.00 | | | | | | |
| | | | Funding Round 2 Subtotal: | | | | \$1,540,724.00 | 9 | 24 | 6 | 16.75 | | |

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| Applicant | Funding Round | Capital Funding Awarded | | | | | Annual Personnel Funding Awarded | Total Final Allocation Awarded | # of Beds Expected | | # of Vehicles Expected | # of Staff Expected | Other Funding Sources for Projects | Project Operation and Target Population |
|---|---------------|-------------------------|-----------------------|---------------------|------------------------|---------------------|----------------------------------|--------------------------------|--------------------|-----------|------------------------|---------------------|---|---|
| | | Crisis Residential | Crisis Stabilization | Family Respite Care | Mobile Crisis Vehicles | Mobile Crisis | | | CRT | CSU | | | | |
| 14 Kings | 3 | | | | \$66,310.00 | \$161,055.00 | \$227,365.00 | | | 1 | 2 | | Mobile Crisis Support Team is expected to provide field-based mental health crisis services for children and youth 21 years of age or younger experiencing a psychiatric crisis. The MCST will provide field-based services in homes, schools, or other locations. | |
| 15 Mendocino | 3 | \$1,860,243.00 | | | | | \$1,860,243.00 | 6 | | | | | Crisis Residential Treatment Program is expected to provide mental health treatment for children and youth ages 17 years and under experiencing a mental health crisis that does not meet the criteria for psychiatric hospitalization. | |
| 16 Monterey | 3 | \$1,072,023.21 | \$779,523.00 | | | | \$1,851,546.21 | 4 | 4 | | | | Crisis Residential Treatment Program: Crisis Residential Treatment Program is expected to provide therapeutic alternative to psychiatric hospitalization for a period of up to 15 days for children and youth ages 18 and under. Crisis Stabilization Program: Crisis Stabilization Unit is expected to provide mental health treatment and comprehensive psychological evaluation for children and youth ages 18 and under. | |
| 17 Sant Cruz | 3 | \$7,597,706.36 | | | | | \$7,597,706.36 | 16 | | | | | Crisis Residential Treatment Program is expected to provide short term (up to 10 days) mental health care services to children ages 12-17 who are experiencing distress or a mental health crisis by diverting them from psychiatric hospitalization into a safe and secure environment. | |
| 18 Tulare | 3 | | \$4,909,775.60 | | | | \$4,909,775.60 | | | | 12 | | Crisis Stabilization Unit is expected to provide psychiatric assessments, crisis and substance abuse evaluation and stabilization services, therapeutic interventions and referral services for children and youth ages 21 and under. | |
| Capital Funding Sub-Totals: | | \$10,529,972.57 | \$5,689,298.60 | \$0.00 | \$66,310.00 | | | | | | | | | |
| Capital Funding Total Award: | | \$16,285,581.17 | | | | | | | | | | | | |
| Personnel Funding Total Awarded (12-Months): | | | | | | \$161,055.00 | | | | | | | | |
| Funding Round 3 Subtotal: | | | | | | | \$16,446,636.17 | 26 | 16 | 1 | 2 | | | |
| 19 Fresno | 4 | | | | \$586,982.00 | \$784,824.00 | \$1,371,806.00 | | | 8 | 8 | | Mobile Crisis Support Team is expected to provide behavioral health crisis intervention services for children and youth five years of age to 19 years of age experiencing a behavioral health crisis. The MCST will provide field-based services in homes, schools, or other locations. | |
| Capital Funding Sub-Totals: | | \$0.00 | \$0.00 | \$0.00 | \$586,982.00 | | | | | | | | | |
| Capital Funding Total Award: | | \$586,982.00 | | | | | | | | | | | | |
| Personnel Funding Total Awarded (12-Months): | | | | | | \$784,824.00 | | | | | | | | |
| Funding Round 4 Subtotal: | | | | | | | \$1,371,806.00 | 0 | 0 | 8 | 8 | | | |
| Funding Rounds 1-4 Totals | | | | | | | \$21,410,150.07 | 35 | 40 | 21 | 42.75 | | | |

Footnote:

| Funds Remaining After Fourth Funding Round | |
|--|-----------------|
| Capital | \$ 7,587,127.44 |
| Personnel | 192,737.00 |
| Total | \$ 7,779,864.44 |

Exhibit B:
Capital Funding Details

California Health Facilities Financing Authority
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For Children and Youth

January 2022
Report to the Legislature

| County and Funding Round | | Program | Awarded | Disbursed | Forfeited* | Remaining | Beds | Vehicles | Project Status |
|--------------------------|---|---------|-------------------------|------------------------|----------------------|-------------------------|----------------------|--------------|----------------|
| | | | | | | | Operational/Expected | | |
| Marin | 1 | MCST | \$ 52,600.00 | \$ 52,600.00 | \$ - | \$ - | | 1/1 | Complete |
| Monterey | 1 | MCST | \$ 257,182.90 | \$ 105,309.93 | \$ 151,872.97 | \$ - | | 2/2 | Complete |
| Sacramento | 1 | MCST | \$ 210,205.00 | \$ 57,177.66 | \$ 153,027.34 | \$ - | | 2/2 | Complete |
| Santa Cruz | 1 | MCST | \$ 210,336.00 | \$ 210,336.00 | \$ - | \$ - | | 1/1 | Complete |
| Contra Costa | 2 | CSU | \$ 2,322,571.56 | \$ - | \$ - | \$ 2,322,571.56 | 0/6 | | Site Secured |
| Humboldt | 2 | CRT | \$ 3,474,155.00 | \$ 1,337,788.15 | \$ - | \$ 2,136,366.85 | 0/9 | | Site Secured |
| | | CSU | \$ 1,407,606.00 | \$ 130,000.00 | \$ - | \$ 1,277,606.00 | 0/3 | | Site Secured |
| | | MCST | \$ 62,400.00 | \$ - | \$ - | \$ 62,400.00 | | 0/1 | Site Secured |
| Los Angeles | 2 | CSU | \$ 2,953,847.15 | \$ - | \$ - | \$ 2,953,847.15 | 0/12 | | Site Secured |
| Riverside | 2 | MCST | \$ 73,160.00 | \$ 49,649.56 | \$ - | \$ 23,510.44 | | 2/2 | Complete |
| Sacramento | 2 | FRC | \$ 2,950,000.00 | \$ - | \$ - | \$ 2,950,000.00 | | | Planning Stage |
| San Luis Obispo | 2 | MCST | \$ 44,000.00 | \$ - | \$ - | \$ 44,000.00 | | 1/1 | Complete |
| San Mateo | 2 | CSU | \$ 618,915.00 | \$ - | \$ - | \$ 618,915.00 | 0/3 | | Site Secured |
| Santa Cruz | 2 | MCST | \$ 211,442.00 | \$ - | \$ - | \$ 211,442.00 | | 1/1 | Complete |
| Tulare | 2 | MCST | \$ 29,934.00 | \$ - | \$ - | \$ 29,934.00 | | 0/1 | Planning Stage |
| Kings | 3 | MCST | \$ 66,310.00 | \$ - | \$ - | \$ 66,310.00 | | 0/1 | Planning Stage |
| Mendocino | 3 | CRT | \$ 1,860,243.00 | \$ - | \$ - | \$ 1,860,243.00 | 0/6 | | Planning Stage |
| Monterey | 3 | CRT | \$ 1,072,023.21 | \$ - | \$ - | \$ 1,072,023.21 | 0/4 | | Planning Stage |
| | | CSU | \$ 779,523.00 | \$ - | \$ - | \$ 779,523.00 | 0/4 | | Planning Stage |
| Santa Cruz | 3 | CRT | \$ 7,597,706.36 | \$ - | \$ - | \$ 7,597,706.36 | 0/16 | | Planning Stage |
| Tulare | 3 | CSU | \$ 4,909,775.60 | \$ - | \$ - | \$ 4,909,775.60 | 0/12 | | Planning Stage |
| Fresno | 4 | MCST | \$ 586,982.00 | \$ - | \$ - | \$ 586,982.00 | | 0/8 | Planning Stage |
| GRAND TOTAL | | | \$ 31,750,917.78 | \$ 1,942,861.30 | \$ 304,900.31 | \$ 29,503,156.17 | 0/75 | 10/21 | |

* Forfeited funds have been re-allocated and made available in the third funding round.

The projects are all in various stages of progression. Each project has been assigned a status ranking based on their advancement towards completion.

- 1) "Planning Stage" - projects that have not yet secured control of property or, for MCSTs, equipment or vehicles have not yet been ordered.
- 2) "Site Secured" - projects that have secured control of a site through lease or purchase but have not yet started construction or, for MCSTs, the vehicles or equipment have been ordered but not yet delivered.
- 3) "Complete" - projects are operational and providing mental health services.

Exhibit C:
Personnel Funding Details

California Health Facilities Financing Authority
Investment in Mental Health Wellness Grant Program
For Children and Youth

January 2023
Report to the Legislature

| County and Funding Round | | Personnel Funding: Years 1 through 3 | | | | Personnel |
|--------------------------|---|--------------------------------------|------------------------|----------------------|------------------------|-----------------|
| | | Approved | Disbursed | Forfeited | Remaining | Hired/Expected |
| Marin | 1 | \$ 884,652.00 | \$ 227,731.70 | \$ 67,152.30 | \$ 589,768.00 | 2/2 |
| Monterey | 1 | \$ 684,279.00 | \$ 429,365.88 | \$ 1,408.88 | \$ 253,504.24 | 2/4 |
| Sacramento | 1 | \$ 1,774,980.00 | \$ 476,114.50 | \$ 333,657.87 | \$ 965,207.63 | 6/8 |
| Santa Cruz | 1 | \$ 618,069.00 | \$ 281,412.45 | \$ 23,407.41 | \$ 313,249.14 | 2/2 |
| Humboldt | 2 | \$ 160,160.00 | \$ - | \$ - | \$ 160,160.00 | 0/2 |
| Riverside | 2 | \$ 643,294.00 | \$ - | \$ - | \$ 643,294.00 | 4/4 |
| San Luis Obispo | 2 | \$ 226,535.00 | \$ - | \$ - | \$ 226,535.00 | 3/3.5 |
| Santa Cruz | 2 | \$ 367,531.00 | \$ - | \$ - | \$ 367,531.00 | 3/3 |
| Tulare | 2 | \$ 464,851.00 | \$ - | \$ - | \$ 464,851.00 | 0/4.25 |
| Kings | 3 | \$ 161,055.00 | \$ - | \$ - | \$ 161,055.00 | 0/2 |
| Fresno | 4 | \$ 784,824.00 | \$ - | \$ - | \$ 784,824.00 | 0/8 |
| TOTAL | | \$ 6,770,230.00 | \$ 1,414,624.53 | \$ 425,626.46 | \$ 4,929,979.01 | 22/42.75 |