



COUNTY OF MARIN

MENTAL HEALTH SERVICES ACT (MHSA)

INNOVATION PLANNING

INNOVATIVE PROJECT EXTENSION PLAN

County Name: **Marin**

Project Title: **From Housing to Healing, A Re-Entry Community for Women**

Original Plan

Date of Original Approval by the MHSOAC: **5/27/2021**

Project Start Date: **1/15/2022**

Project End Date: **1/14/2027**

Duration of Approved project: **5 years**

Original Approved budget: **\$1,795,000**

Extension Plan

Request for additional funding: **\$560,300** (average of **\$140,075 per year** for the final 4 years of the project)

New total budget: **\$2,355,300**

Request for additional time: **Not applicable**

LEARNING OBJECTIVES

Has the primary purpose changed? **No**

What is the added value in learning with the extension?

One of the key findings so far is that *"connection is the intervention."* With this expansion we are focused on developing out the objective around **how we can best spread the learnings from this project throughout the Behavioral Health and homelessness systems of care**. Instead of waiting until the end of the project to spread the learnings, we are valuing a process that looks to learn how we can best spread what is actively being learned while the project is still ongoing.

Learning objectives:

1. *Does centering the program on healing and addressing trauma result in higher rates of successful stabilization, decreased recidivism, increased housing stability, and increased feelings of psychological wellbeing?*
2. *What somatic therapies are the most successful with this group of women?*



COUNTY OF MARIN

MENTAL HEALTH SERVICES ACT (MHSA)

INNOVATION PLANNING

3. *How can we spread the learnings throughout the Behavioral Health and homelessness systems of care?*
4. *Cost effectiveness of the From Housing to Healing approach as compared to expected costs without this intervention*

Has the target population changed? **No**

OVERVIEW OF REQUESTS FOR ADDITIONAL FUNDING

What is the reason for the additional funds?

The reason we are requesting additional funding is twofold. First, the community being built at “Carmelita House” (the name for the *Housing to Healing* residence) in the first 9 months of the program is incredible. The women have built a sense of community that has far exceed expectations but is also leaving many of the women feeling fear or dread about the idea of leaving such a loving and supportive environment in their transition to long-term housing. In addition, there are many other women in the community still cycling through homelessness and incarceration who are eager to partake in this project.

Second, which is very closely tied to the first point, is that we are hoping to speed up the additional focus on the stated learning goal around how to spread the key learnings from this innovation project throughout our behavioral health and homelessness systems of care. This expansion will help reshape the systems into places these women—and everyone else—can get that desire for connection addressed, allowing them to feel confident in leaving Carmelita House to their next step.

How will the county be utilizing the new funding?

- **Expanding the number of women served in the house** (increasing from 6 to 8 residents at a time)
- **Increase the support for women to transition out of the house and retain that critical sense of community** (by adding a stipended alumnae peer position)
- **Expand learnings more widely throughout the behavioral health and homelessness systems of care** (*Seeds of Hope*—1.0 FTE peer specialist position)

With this additional funding we are looking to expand the number of residents at the house from 6 women to 8. The organization we selected to operate the housing component of the From Housing to Healing project fortunately has capacity for additional bedrooms and there are a number of other women in the community ready for this healing centered intervention.

Currently we have a stipended peer resident (\$750 per month in addition to housing). We are looking to establish through this expansion a second stipended peer position (\$750/month) for a former resident



COUNTY OF MARIN

MENTAL HEALTH SERVICES ACT (MHSA)

INNOVATION PLANNING

to focus on supporting Carmelita alumnae in bringing them back for weekly dinners, events, and groups and building that support network for women who have transitioned to their next place of residence, helping alleviate the fear many women are expressing in leaving Carmelita House. These alumnae would also help share their success stories with the current residents helping them see opportunities for connection and community after leaving the house as well.

The third portion of funding for the expansion will be focused on expanding the learning throughout the systems of care through what we are calling “Seeds of Hope”. This would involve funding one full-time or two-part time peer leader positions who would help build the pipeline of peer leaders/staff by reaching out to peers interested in giving back and mentoring them in peer leadership and potentially peer certification to help build and spread community building. In addition, the peer leaders would identify, publicize, and create opportunities for social connection based on the desires of this community. One of the focuses of these peers would be for building this social fabric and workforce pipeline to those in our recently established and upcoming supportive housing programs (where many of the Carmelita residents may eventually move), those living on the streets, those at Carmelita House, and those who have been homeless but are now housed independently. Local data has shown that the first six months of independent housing for many individuals who have been chronically homeless can be the most vulnerable due to a loss of that sense of community that can be found in places like an encampment or Carmelita house.

By strengthening this support outside of Carmelita House, we are hoping to continue setting these women up for success where they can transition from Carmelita to other supportive environments, embracing the desire for connection and spreading those feelings of comradery and kinship to these other spaces—to set the system ablaze with a focus on connection.

Has the evaluation budget changed?

We have increased the evaluation budget by \$20,000 to evaluate the more expansive focus on spreading the learnings throughout the system of care through “Seeds of Hope.”

COMMUNITY PLANNING PROCESS

Public Comment Period: **December 10th, 2022-January 10th, 2023**

The residents at Carmelita House helped design the strategies targeted toward easing their fears around leaving the house. The proposed addition of two part-time peer leaders—as part of a larger Seeds of Hope initiative—was inspired both by the early learnings from Carmelita House and developed through a Human Centered Design project incubated by the Center for Care Innovation’s Catalyst program. The Seeds of Hope started as a coalition including Marin County Health and Human Services, the City of San Rafael, and two people with lived experience of behavioral health challenges and homelessness (one of whom lived at Carmelita House and the other in the community).



COUNTY OF MARIN

MENTAL HEALTH SERVICES ACT (MHSA)

INNOVATION PLANNING

Using Human Centered Design as the basis for community planning, we interviewed 22 community members who are currently and formerly experiencing homelessness, in recovery and actively experiencing behavioral health challenges. They crave connection and want to give back. They also shared the following themes, which formed the basis of the Seeds of Hope aspects of this project.

- People use drugs to relieve the pain of homelessness and/or previous trauma
- Those unhoused find safety in community at the encampment, both in tangible ways (Narcans taped to the pillars) and socially
- Those who are in recovery want to stay busy
- Many want to “give back” and find meaning through helping others

The proposal expands upon this work by increasing social connection through programming co-designed with the community, while providing an opportunity for peers to give back and develop leadership capacity in order to spread the learnings from Carmelita house throughout our behavioral health and homelessness systems of care.

This plan will be out for public comment from December 10, 2022-January 10th, 2023, with a public hearing to be held on January 10th, 2023 at 6pm.

OTHER

- How did the county originally plan on sustaining a successful INN plan in the original proposal? *If shown to be successful and cost-effective we would demonstrate the cost-effectiveness to our Probation department to request some funds to help offset some of the costs in addition to funding the remainder out of CSS and Medi-Cal.*
- If the county is saying the original INN plan is going well, and requesting for an extension, the county will need to explain the additional value added to their successful program by seeking an extension. *We are not requesting a time extension, but the increased funds would expand the number of women served and enhance the learning around how to best spread what is being learned through this project throughout our systems of care.*

BUDGET

Expansion items are listed in red on the budget below.



COUNTY OF MARIN

MENTAL HEALTH SERVICES ACT (MHSA)

INNOVATION PLANNING

BUDGET BY FISCAL YEAR AND SPECIFIC BUDGET CATEGORY								
EXPENDITURES								
PERSONNEL COSTS (salaries, wages, benefits)		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(5 months)					(7 months)	
1	Salaries							
	Trauma Therapist (1.0 FTE) LMHP	\$51,339	\$105,758	\$108,931	\$112,199	\$115,564	\$59,516	\$553,307
	Benefits	\$27,620	\$56,898	\$58,605	\$60,363	\$62,174	\$32,019	\$297,679
	FFP Revenue Offset	(\$45,796)	(\$94,340)	(\$97,171)	(\$100,086)	(\$103,088)	(\$53,090)	(\$493,572)
2	Direct Costs	\$7,896	\$16,266	\$16,754	\$17,256	\$17,774	\$9,154	\$85,099
3	Indirect Costs	\$6,159	\$12,687	\$13,068	\$13,460	\$13,864	\$7,140	\$66,377
4	Total Personnel Costs	\$47,217	\$97,268	\$100,187	\$103,192	\$106,287	\$54,738	\$508,890
OPERATING COSTS		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(6 months)					(6 months)	
5	Direct Costs							
	Rent for the House	\$34,800	\$69,600	\$71,688	\$71,688	\$71,688	\$35,844	\$355,308
	Utilities, repairs, and maintenance costs	\$7,000	\$14,000	\$14,420	\$14,420	\$14,420	\$7,210	\$71,470
	House/Support Manager (.5 FTE)	\$18,303	\$36,608	\$37,706	\$37,706	\$37,706	\$18,853	\$186,883
	Peer Stipend	\$4,500	\$9,000	\$9,270	\$9,548	\$9,270	\$4,635	\$46,223
	Alumnae Peer Stipend		\$4,500	\$9,270	\$9,548	\$9,270	\$4,635	\$37,223
	Activity/Nutrition fund	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,087	\$50,087
	Vehicle maintenance, gas costs	\$1,500	\$3,000	\$3,090	\$3,090	\$3,090	\$1,545	\$15,315
	Increased costs for two additional residents		\$20,000	\$16,000	\$16,000	\$16,000	\$12,000	\$80,000
	Seeds of Hope (two .5FTE peer providers)			\$100,000	\$100,000	\$100,000	\$50,000	\$350,000
6	Indirect Costs	\$10,665	\$21,331	\$21,926	\$21,968	\$21,926	\$10,976	\$108,793
	Additional indirect	\$0	\$3,674	\$18,790	\$18,830	\$18,790	\$9,993	\$70,076
7	Total Operating Costs	\$81,768	\$191,713	\$312,160	\$312,799	\$312,160	\$160,778	\$1,371,378

*For a complete definition of direct and indirect costs, please use DHCS Information Notice 14-033. This notice aligns with the federal definition for direct/indirect costs.

NON RECURRING COSTS (equipment, technology)		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(6 months)					(6 months)	
8	Program Van	\$36,000						\$36,000
9	Trauma Informed minor modifications to the house/furniture	\$5,000						\$5,000
10	Total Non-recurring costs	\$41,000						\$41,000
CONSULTANT COSTS / CONTRACTS (clinical, training, facilitator, evaluation)		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(6 months)					(6 months)	
11	Evaluation Costs	\$35,000	\$20,000	\$15,000	\$15,000	\$35,000	\$50,000	\$170,000
	Additional evaluation		\$0	\$10,000	\$2,500	\$2,500	\$5,000	\$20,000
	Somatic, Alternative, Wholistic, or Cultural therapy/activity contract	\$15,000	\$30,000	\$30,000	\$40,000	\$40,000	\$20,000	\$175,000
12	Indirect Costs	\$7,500	\$7,500	\$6,750	\$8,250	\$11,250	\$10,500	\$51,750
	Additional Indirect		\$0	\$1,500	\$375	\$375	\$750	\$3,000
13	Total Consultant Costs	\$57,500	\$57,500	\$63,250	\$66,125	\$89,125	\$86,250	\$419,750
OTHER EXPENDITURES (please explain in budget narrative)		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(6 months)					(6 months)	
14	Stipends for stakeholder representatives	\$2,100	\$2,520	\$2,520	\$2,520	\$2,520	\$2,100	\$14,280
15								
16	Total Other Expenditures	\$2,100	\$2,520	\$2,520	\$2,520	\$2,520	\$2,100	\$14,280

EXPANSION PROPOSAL TOTAL		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(6 months)					(6 months)	
	Original Total	\$229,586	\$320,828	\$322,557	\$337,382	\$363,158	\$221,489	\$1,795,000
	Expansion Total (add lines 20, 23, 24, 26, 38)		\$28,174	\$155,560	\$147,253	\$146,935	\$82,378	\$560,300
BUDGET TOTALS (including expansion)		FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL
		(6 months)					(6 months)	
Personnel (line 1)		\$33,163	\$68,316	\$70,365	\$72,476	\$74,650	\$38,445	\$357,415
Direct Costs (add lines 2, 5 and 11 from above)		\$128,999	\$232,974	\$343,198	\$346,756	\$366,718	\$223,963	\$1,642,608
Indirect Costs (add lines 3, 6 and 12 from above)		\$24,324	\$45,192	\$62,034	\$62,883	\$66,205	\$39,359	\$299,997
Non-recurring costs (line 10)		\$41,000	\$0	\$0	\$0	\$0	\$0	\$41,000
Other Expenditures (line 16)		\$2,100	\$2,520	\$2,520	\$2,520	\$2,520	\$2,100	\$14,280
TOTAL BUDGET		\$229,586	\$349,002	\$478,117	\$484,635	\$510,093	\$303,867	\$2,355,300