

# Mental Health Services Act (MHSA)

## 3-Year Plan: Annual Update Summary, 2021-2022

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### Yolo County Team:

Karen Larsen – HHSA Director

Brian Vaughn – Community Health Director

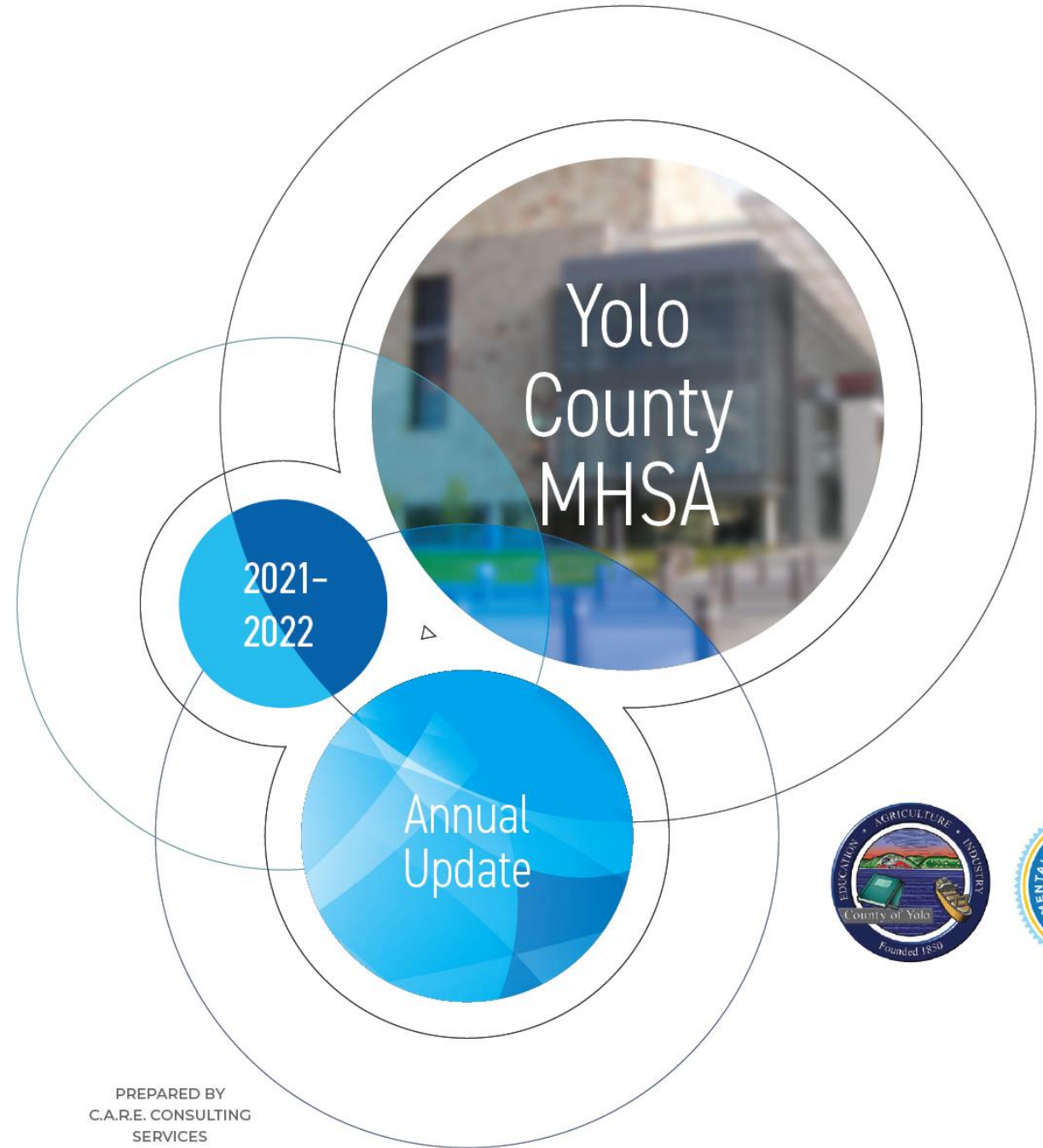
Fabian Valle – MHSA Analyst

Serena Wright – C.A.R.E. Consulting Group

Yolo County Health and Human Services Agency  
Community Health Branch



# 2021-2022 Annual Update & Expenditure Plan



# Annual Updates to MHSA for 2021- 2022

COVID-19 impacts were tremendous

Team executed well despite challenges

\$5.7M increase in funding for the 3-Year  
period

Program changes

Evaluation update

Community engagement

# Overall 3-Year Budget Update

	<b>Original Projected 3-year Budget</b>	<b>Original Projected 1-year Budget</b>	<b>Revised 3-year Budget</b>	<b>Difference</b>
<b>Totals</b>	\$ 55,272,283	\$ 17,429,555	\$ 61,002,269	\$ 5,729,986

# Community Services & Supports Updates

Program Name	Status	Covid Delay	Target Age	Original Projected 3-year Budget	Original Projected 1-year Budget	Revised 3-year Budget	Difference
Peer- and Family-Led Support Services	Started	No	26-59	\$ 300,000	\$ 100,000	\$ 300,000	\$ -
Older Adult Outreach Assessment Program	Started	No	60+	\$ 3,894,269	\$ 1,251,345	\$ 4,810,961	\$ 916,692
Adult Wellness Services	Started	No	26-59	\$ 18,205,939	\$ 5,556,979	\$ 17,534,493	\$ (671,446)
Community-Based Drop-In Navigation Center	Started	No	16+	\$ 2,533,200	\$ 844,400	\$ 3,266,142	\$ 732,942
Tele-mental Health Services	Started	No	16+	\$ 2,347,632	\$ 771,538	\$ 4,157,433	\$ 1,809,801
Mental Health Crisis Service & Crisis Intervention Team Training	Started	No	16+	\$ 5,385,240	\$ 1,505,779	\$ 5,226,235	\$ (159,005)
Children's Mental Health Services	Started	No	0-20	\$ 2,142,387	\$ 686,311	\$ 2,108,945	\$ (33,442)
Pathways to Independence	Started	No	16-25	\$ 4,910,466	\$ 1,573,481	\$ 5,950,199	\$ 1,039,733
			<b>Subtotal CSS</b>	<b>\$ 39,719,133</b>	<b>\$ 12,289,833</b>	<b>\$ 43,354,409</b>	<b>\$ 3,635,276</b>

# Prevention & Early Intervention Updates

Program Name	Status	Covid Delay	Target Age	Original Projected 3-year Budget	Original Projected 1-year Budget	Revised 3-year Budget	Difference
Senior Peer Counseling	Started	Yes	60+	\$ 150,000	\$ 50,000	\$ 146,800	\$ (3,200)
Latinx Outreach/Mental Health Promotores Program	Started	No	16-59	\$ 885,444	\$ 295,148	\$ 1,071,142	\$ 185,698
Early Childhood Mental Health Access & Linkage Program	Started	No	0-6	\$ 1,200,000	\$ 400,000	\$ 1,200,000	\$ -
K-12 School Partnerships	Pending	Yes	6-18	\$ 3,300,000	\$ 1,100,000	\$ 3,640,678	\$ 340,678
Youth Early Intervention Program	Started	No	6-25	\$ 382,148	\$ 122,421	\$ 582,421	\$ 200,273
College Partnerships	Pending	Yes	16-25	\$ 450,000	\$ 150,000	\$ 514,133	\$ 64,133
Early Signs Training and Assistance	Started	Yes	16+	\$ 1,296,014	\$ 425,895	\$ 1,079,073	\$ (216,941)
Cultural Competence	Started	Yes	0+	\$ 2,572,221	\$ 675,967	\$ 2,516,942	\$ (55,279)
Maternal Mental Health Access Hub	Pending	Yes	0+	\$ 300,000	\$ 100,000	\$ 300,000	\$ -
<b>Subtotal PEI</b>				<b>\$ 10,535,827</b>	<b>\$ 3,319,431</b>	<b>\$ 11,051,189</b>	<b>\$ 515,362</b>

## Innovation and Capital Facilities & Technology Updates

Innovations Program Name	Status	Covid Delay	Target Age	Original Projected 3-year Budget	Original Projected 1-year Budget	Revised 3-year Budget	Difference
Integrated Medicine into Behavioral Health	Cancelled	Yes	16+	\$ 1,808,000	\$ 506,000	\$ -	\$ (1,808,000)
Crisis Now Learning Collaborative	Started	No	16+	\$ 145,000	\$ 145,000	\$ 1,640,679	\$ 1,495,679
<b>Subtotal INN</b>				<b>\$ 1,953,000</b>	<b>\$ 651,000</b>	<b>\$ 1,640,679</b>	<b>\$ (312,321)</b>

CFTN Program Name	Status	Covid Delay	Target Age	Original Projected 3-year Budget	Original Projected 1-year Budget	Revised 3-year Budget	Difference
Hardware/Software/Subscription Services	Started	No	NA	\$ 2,492,790	\$ 811,374	\$ 3,408,979	\$ 916,189
Peer-Run Housing	Pending	No	26-59	\$ 250,000	\$ 250,000	\$ 500,000	\$ 250,000
<b>Subtotal CFTN</b>				<b>\$ 2,742,790</b>	<b>\$ 1,061,374</b>	<b>\$ 3,908,979</b>	<b>\$ 1,166,189</b>

# Workforce Education & Training and Evaluation Updates

WET Program Name	Status	Covid Delay	Target Age	Original Projected 3-year Budget	Original Projected 1-year Budget	Revised 3-year Budget	Difference
Mental Health Professional Development	Started	No	16+	\$ 167,422	\$ 54,880	\$ 167,422	\$ 0
Peer Workforce Development Workgroup	Started	No	26+	\$ 69,111	\$ 23,037	\$ 30,265	\$ (38,846)
Central Regional WET Partnership	Started	No	16+	\$ 85,000	\$ 30,000	\$ 130,486	\$ 45,486
Mental Health Career Pathways	New 21/22	NA	0+	\$ -	\$ -	\$ 146,667	\$ 146,667
<b>Subtotal WET</b>				<b>\$ 321,533</b>	<b>\$ 107,917</b>	<b>\$ 474,840</b>	<b>\$ 153,307</b>

Program Name	Status	Covid Delay	Target Age	Original Projected 3-year Budget	Original Projected 1-year Budget	Revised 3-year Budget	Difference
Evaluation	Started	No	0+	\$ 600,000	\$ 200,000	\$ 572,174	\$ (27,826)
<b>Subtotal</b>				<b>\$ 600,000</b>	<b>\$ 200,000</b>	<b>\$ 572,174</b>	<b>\$ (27,826)</b>



# MHSA Program Evaluation



Leadership request for more evaluation data



Contractor hired in March 2021



RBA data will be included in the Annual Update



Evaluation Timeline

