Mental Health Services Act (MHSA)

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

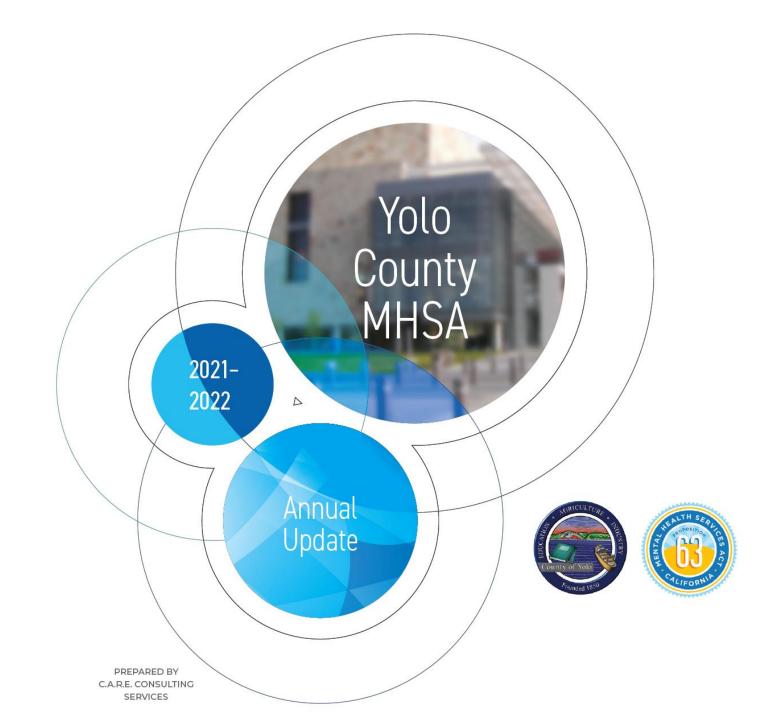
Yolo County Team: Karen Larsen – HHSA Director Brian Vaughn – Community Health Director Fabian Valle – MHSA Analyst Serena Wright – C.A.R.E. Consulting Group

> 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

# Original ProjectedOriginal ProjectedRevised 3-year3-year Budget1-year BudgetBudgetDifferenceTotals\$55,272,283\$17,429,555\$61,002,269\$5,729,986

#### Community Services & Supports Updates

		Covid	Target	Or	riginal Projected	ected Original Projected		R	Revised 3-year		
Program Name	Status	Delay	Age		3-year Budget		1-year Budget		Budget	Difference	
Peer- and Family-Led Support											
Services	Started	No	26-59	\$	300,000	\$	100,000	\$	300,000	\$	-
Older Adult Outreach Asessment											
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
		Subt	total CSS	\$	39,719,133	\$	12,289,833	\$	43,354,409	\$	3,635,276

#### Prevention & Early Intervention Updates

		Covid	Target	Or	iginal Projected	0	<b>Original Projected</b>		evised 3-year		
Program Name	Status	Delay	Age		3-year Budget		1-year Budget		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	\$	-
		Sub	total PEI	\$	10,535,827	\$	3,319,431	\$	11,051,189	\$	515,362

#### Innovation and Capital Facilities & Technology Updates

Innovations Program Name	Status	Covid Delay	Target Age	Or	iginal Projected 3-year Budget	Or	iginal Projected 1-year Budget	Re	vised 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
		Subt	otal INN	\$	1,953,000	\$	651,000	\$	\$ 1,640,679		(312,321)

		Covid	Target	Or	riginal Projected	Or	iginal Projected	Revised 3-year			
CFTN Program Name	Status	Delay	Age		3-year Budget	1-year Budget		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
		Subto	tal CFTN	\$	2,742,790	\$	1,061,374	\$	3,908,979	\$	1,166,189

#### Workforce Education & Training and Evaluation Updates

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

Program Name	Status	Covid Delay	•		Original Projected 3-year Budget		riginal Projected 1-year Budget	Revised 3-year Budget			Difference	
Evaluation	Started	No	0+	ć	600,000	ć	200,000	ć	572,174	ć	(27,826)	
Evaluation	Statted		Subtotal	\$	600,000	\$ \$	200,000	\$	572,174	\$ \$	(27,826) (27,826)	

## 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** 

#### **Evaluation Timeline**

Yolo MHSA Evaluation Timeline		2021					20		2023			
Activity	Mar	Apr	May	Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun
Prepare evaluation reports with FY19/20 RBA data for Annual Update												
Analyze quality of existing data for 2017-2020 and 2020 onward												
Report on challenges and recommendations for data moving forward												
Develop systematic approach for collecting and tracking data												
Determine cross-site/program metrics												
Develop electronic system for reporting data												
Develop reminder system for collecting missing data												
Provide technical assistance on data reporting to HHSA and contractors												
Collect, analyze and report on data												