

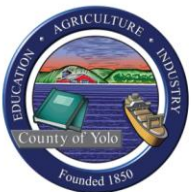
The Five Components of MHSA

Services/activities funded by the MHSA

1. Community Services and Supports (CSS) 76% (51% FSP)
2. Prevention and Early Intervention (PEI) 19% (<25@51%)
3. Workforce Education and Training (WET)
4. Capital Facilities and Technology (CFTN)
5. Innovation (INN) 5%

*No Place Like Home (7%)- A program funded by MHSA.

- MHSA funds cannot supplant existing services



Projected MHSA Fund Balance thru June 2023

MHSA Component	Remainder Annual Update
CSS	\$10,899,732
PEI	\$0
INN	\$150,580
WET	\$52,903
CFTN	(\$8,591)
Prudent Reserve	NA
Total	\$11,094,624



WELLNESS • RECOVERY • RESILIENCE

Annual Update Considerations

- Augment Current FSP Contracts for Cost-of-Living Adjustment (COLA)
- Senior Peer Support Program (Sr Peer Counseling)
- PTG Transition Support Position (non-FSP)
- NAMI Yolo County Support Group Expansion
- Additional Crisis Now Support
- Co-Occurring Disorder Assessment and Intake (AB 2265)
- Mental Health American Rescue Plan Match Funds
- Mobile Hair Professionals to Support Mental Wellness and Connections
- Dignity Health: Yolo Adult Day Health Center
- Community Outreach and Engagement Campaign (Destigmatize Housing)
- Technology Support Services (tablets)
- Netsmart IT Infrastructure
- Competitive grant for renovations and energy efficiencies



WELLNESS • RECOVERY • RESILIENCE

Annual Update Proposed New Spending - CSS

<p>Augment Current FSP Contracts for Cost-of-Living Adjustment (COLA)</p>	<p>\$1,414,720</p>	<p>Additional funding will be added to both TAY/Adult/Older Adult FSP provider contracts to add 20 more client service slots to each contract (for a total of 240 FSP slots) as well as COLAs (up to 5%). In light of the current employment environment, COLAs are part of the staff recruitment and retention efforts the County is making to support our contracted providers attract appropriate staff to serve our most in need clients.</p>
<p>NAMI Yolo County Support Group Expansion</p>	<p>\$70,000</p>	<p>Adding 1.50 FTE on an annual basis to develop a pool of paid peers/staff to facilitate support groups and mental health education. This would support more consistency with available facilitators/peers and also offer an opportunity for peers to be employed and earn income for their important role and service. They would also be compensated for the time spent in training.</p>
<p>Co-Occurring Disorder Assessment and Intake - AB2265</p>	<p>\$525,650</p>	<p>MHSA funds will be used to cover staff for initial HHSA clinical assessments completed by HHSA Access Team staff to determine if an individual has any co-occurring mental health and substance use disorders. This program will also cover subsequent referral activities as well fund ongoing mental health treatment to persons assessed as having co-occurring disorders, as long as their mental health disorder is considered primary, even if the individual's care was not previously eligible for services covered by traditional MHSA funding. Yolo County has additionally arranged for CommuniCare Health Centers to provide in-person screening for co-occurring disorders during initial clinical assessments through the Navigation Center; referring those assessed as having co-occurring disorders to the appropriate treatment provider(s).</p>



Annual Update Proposed New Spending – CSS (con't)

Pine Tree Gardens Transition Support Position	\$67,626	<p>Add a case manager type position that would support clients at both Pine Tree Gardens East and West House during their intake/admission to the program and for those ready to transition to their next housing/living situation. This support would be for non-FSP clients at both PTG homes as the supports provided by this position already occur for FSP clients through their treatment team. The new position would provide support as folks move into PTG, completing intake paperwork, meeting with the client regularly in the first few weeks of being new to PTG to help ensure they are settling in, being supported, any needs identified are being addressed and coordinated and over time as the client settled in would meet less and less frequently until this support was not needed any longer. Additionally, for those ready to move on from PTG there is a lot of time and effort that is needed to conduct housing searches, complete applications, schedule tours, ensure all move-in ready documentation is in order (ID, Birth Certificate, etc), help clients with background checks, and ensure a smooth transition into their new home. It is anticipated that this position would meet with the client at least a few times after moving into their new home to help ensure ongoing stability. This concept has been discussed with HHSA, NVBH, and several members of the Save PTG group. Final job duties and structure would be worked out by HHSA and NVBH staff and presented to the Save PTG group if approved so all have a clear understanding of expectations for this new position. Approximately \$68,000 in year 1, anticipated COLA increase each year. There may be a need for a vehicle purchase to help support the transportation and move-in needs of these individuals. NVBH and HHSA would determine if this can be absorbed into their existing contract or if future funding would be needed.</p>
---	----------	--

Annual Update Proposed New Spending – CSS (con't)

<p>Dignity Health: Yolo Adult Day Health Center</p>	<p>\$152,000</p>	<p>Development of a comprehensive case management program based on newly rolled out Enhanced Case Management to be named Pathways. Pathways will receive referrals from Partnership HealthPlan who identifies individuals who have been identified as having complex clinical and non-clinical needs. ADHC can receive referrals from YCMH and seek PHP approval for ECM. By assessing status of social determinants of health and working with the individuals' provider network, the team (individual, clinicians, care network) will develop person centered care plans to work towards life stability and improved health outcomes. Pathways model will use bachelor's level or well-seasoned non-degree case managers, community health workers and an LCSW as the core team. The ADHC's clinical interdisciplinary team which consists of social workers, nurses, rehab (PT, OT and Speech), dietician and activity specialists will be available for consultation. This provides a robust team providing support to individuals that are part of the Pathways (ECM) with the ability to add support to shared clients with the community health worker who will be able to tend to operate outside our four walls with transportation needs for appointments and other critical but time consuming tasks. With the opportunity provided by CalAIM and in particular, Enhanced Case Management, YADHC has an opportunity to extend already provided services to provide more support to YCMH and non-YCMH behavior health clients.</p>
---	------------------	--



Annual Update Proposed New Spending – CSS (con't)

Dignity Health: Yolo Adult Day Health Center

Continued-

Target population adult and older adults with complex mental health needs who would also benefit from medical, cognitive, and functional supports.

Focus: 1) Behavioral health participants that we share with YCMH and will alleviate the need for County medical and other transportation and County case management. 2) Immediate and timely response to YCMH referrals seeking adult day health care and/or ECM support. Currently referrals are on waiting list for up to a year. With ECM, an assessment of social determinants of health and subsequent care plan will be completed within 5 business day. 3) Within 12 months, program will be self-sufficient with PHP ECM reimbursements and addressing adult and older adult needs for many years to come. For non-CBAS SMI patients, the team is available for consult and socialization opportunities may well be incorporated into new Center (eg mini-wellness center space). First year, project will focus exclusively on those referrals that meet the SMI definition to ensure appropriate use of MHSA dollars. For year two, after being launched by MHSA funding, ADHC will maintain the proposed behavioral health census levels as this is generally 75% of referrals and enrollment. By Year 2, we should also be in our new site which is doubling our daily service capacity.



WELLNESS • RECOVERY • RESILIENCE

Annual Update Proposed New Spending – CSS (con't)

Additional Crisis NOW	\$1,252,000	As staff continue to finalize the Crisis Now plan for the 3-year pilot project and look at overall Crisis System needs, it has been identified that additional funding is needed in two areas. The biggest area of need not previously accounted for was the new components of the 24/7 call center. When examining the current 24/7 access and crisis line operations and looking towards the needs, enhancements, and improvements to realize a fully-functional 24/7 high-tech call center, there are additional staffing and administrative needs. Additionally, as the overall Crisis system expands in Yolo County to meet the needs of our community, prepare for upcoming State and Federal crisis system changes, and position the Crisis Now launch to be successful, there is an identified need for additional internal HHSA staffing support. It is anticipated that this internal support would be approximately \$300,000 of this \$1,252,000 addition and the remainder would help support the 24/7 high-tech call center piece.
CSS Total	\$3,481,996	



Additional Proposals Received - CSS

Annual Update Proposals (Not funding)	Reason(s)
CSS	
CSS/PEI-Substance Use Disorder Peer Support and Community Engagement Pilot Program-Proposed budget \$155k (DA/NAMI proposal)	Not advancing ARP currently considering funding Not eligible for MHSA funding
Support Services Immediately After Release from Locked Psychiatric Facilities/Hospitals-Proposed budget \$100k (NAMI proposal)	Unclear of need, additional analysis needed Need covered with existing programming CSS non-FSP funding limitations Reconsider for 3-year Plan
Rapid Response Team for AOT Graduates-Proposed budget \$25k (NAMI proposal)	Unclear of need, additional analysis needed Need covered with existing programming CSS non-FSP funding limitations Reconsider for 3-year Plan
Transit Voucher Program for Mental Health Clients-Proposed budget \$75k (NAMI proposal)	Unclear of need, additional analysis needed Need covered with existing programming CSS non-FSP funding limitations Reconsider for 3-year Plan



WELLNESS • RECOVERY • RESILIENCE

Additional Proposals Received – CSS (con't)

Annual Update Proposals (Not funding)	Reason(s)
CSS	
Housing [affordable, board care, access, adult residential facilities, transitional & supportive housing]-Proposed budget \$5.4 million (NAMI proposal)	Long term multi-year project Other funding potentially available MHSA cannot be used for Adult Residential Facilities CSS non-FSP funding limitations Reconsider for 3-year plan
Out of County Housing and Support-Proposed budget \$5.5 million (NAMI proposal)	Long term multi-year project Reconsider for 3-year plan Other funding potentially available MHSA cannot be used for Adult Residential Facilities CSS non-FSP funding limitations Reconsider for 3-year plan



Annual Update Proposed New Spending - PEI

Senior Peer Support Program Increase (Sr Peer Counseling)	\$50,000	A FY22/23 budget increase to cover actual cost of current staff involved in the Senior Peer Counseling Program (50% of Program Coordinator, 25% of Volunteer Manager as well as small portion of Program Director and Director of Patient Care) incurred by YoloCARES. Further, the added funds will allow for increased communication and marketing for the program services and volunteer opportunities in the community.
Mental Health American Rescue Plan Match Funds	\$500,000	MHSA funding to match the \$500,000 in local American Rescue Plan (ARP) funds allocated for Mental Health services in the following categories:(1)Outreach & Engagement to Improve Mental Health and Well-being; (2) Education and Training; (3)Direct Services To improve health outcomes for the community. Provide tools and resources for mental health improvement and wellness, reduce stigma associated with seeking help, and link residents to appropriate mental health services throughout Yolo County.
Mobile Hair Professionals to Support Mental Wellness and Connections	\$7,500	“The ClipDart Giveback” will improve the mental wellness of members of the Yolo County community in two ways: 1) employing hair professionals impacted by the COVID-19 pandemic; 2) providing free haircuts and connections to social services for adults living with mental illness and other disabilities within the Yolo County by working with our nonprofit partners. With a budget of \$7500, our highly-talented team of mobile hair professionals will give free haircuts for six hours every 21 days for one year to the residents of Pine Tree Gardens. “The ClipDart Giveback” will also host 5 mental wellness giveback events across Yolo County at which we offer free haircuts, showers, vaccinations, HIV/HCV testing, clothes, food, toys, hygiene products, and information regarding social services in coordination with our nonprofit partners. The Yolo County Health and Human Services Agency would issue a request for proposals to implement a pilot project for “The ClipDart Giveback” program for up to one year.

Annual Update Proposed New Spending - PEI(con't)

Public Community Outreach Campaign- Destigmatize Housing	\$300,000	Support a robust community outreach and engagement campaign to destigmatize housing throughout the entire County. This effort would have the objectives and goals of facilitating community town halls, sharing data on the needs of Yolo County residents currently being unmet or met elsewhere, reducing stigma in the community associated with these housing and program opportunities, making recommendations to address barriers and concerns community members bring to light, outreach materials, working with County staff to facilitate a communication strategy, implementing the various components of the County's draft Community Engagement Strategies document.
PEI Total	\$857,500	



Additional Proposals Received – PEI

Annual Update Proposals (Not funding)	Reason(s)
PEI	
Art Class & NAMI Connection Support Groups \$66k (NAMI Proposal)	No PEI funding available Reconsider for 3-year plan
PEI-Mind + Body Empowerment Workshops-Proposed budget \$200k	No PEI funding available Reconsider for 3-year plan



Annual Update Proposed New Spending - CFTN

Technology Support Services (tablets)	\$60,000	During the pandemic, tele-med has become easier and more consistent and more widely available. This also opens up opportunities to use clinicians who may be within California but not accessible in person because of distance. This means more access is needed to technology and support. People in support groups need to participate by visually seeing one another and it is difficult to fully engage from a small mobile phone screen. Individuals need to be able to use these technology tools in a room with privacy – which is not easily available in a public library.
Netsmart IT Infrastructure	\$70,000	Additional funding needed to add more discretionary funding to contract as ongoing and upcoming systemic changes needs to support CalAIM implementation surrounding claim submissions, new service and billing codes adoption, health information exchange, and interoperability.
CFTN Total	\$130,000	



Additional Proposals Received - CFTN

Annual Update Proposals (Not funding)	Reason(s)
CFTN	
YCCC Safe Harbor;Farmhouse*, Be House, Haven House \$854k	Other funding potentially available Limited MHSA CFTN funds Not an MHSA priority *Still in consideration pending discussion with partners; Continuing to assess priority facility needs. Reconsider at 3 Year Plan
CHOC Homestead-Proposed Budget \$475k	Other funding potentially available Limited MHSA CFTN funds Not an MHSA priority Reconsider at 3 Year Plan
CHOC Hotel Woodland* \$2,000,660 Proposed Total Energy Efficiencies \$750,660 Proposed Total for Photovoltaic Option \$1,250,000	Other funding potentially available Limited MHSA CFTN funds Not an MHSA priority *Still in consideration pending discussion with partners; Continuing to assess priority facility needs. Reconsider at 3 Year Plan

Additional Proposals Received – CFTN (con't)

Annual Update Proposals (Not funding)	Reason(s)
CFTN	
PTG East-Proposed \$450k	Other funding potentially available Limited MHSA CFTN funds Not an MHSA priority Reconsider at 3 Year Plan
PTG West-Proposed \$10k	Other funding potentially available Limited MHSA CFTN funds Not an MHSA priority Reconsider at 3 Year Plan



Additional Proposals Received - INN

Annual Update Proposals (Not funding)	Reason(s)
INN	
INN-Nutritional Psychiatry Strategies (no budget)	Additional analysis needed Limited INN funds available Reconsider at 3 Year Plan



Projected MHSA Fund Balance thru June 2023

MHSA Component	Fund Balance - Annual Update	CFTN Transfer	Annual Update Spend Plan	Re-allocation from Mid-Year Spend Plan	Fund Balance
CSS	\$10,899,732	(\$1,171,238)	\$3,481,996		\$6,246,498
PEI	\$0			\$857,500*	\$0
INN	\$150,580				\$150,580
WET	\$52,903				\$52,903
CFTN	(\$8,591)	\$1,171,238	\$130,000		\$1,032,647
Prudent Reserve	NA				
Total	\$11,094,624		\$3,611,996	\$857,500*	\$7,482,628

* Funding re-allocated from K-12 School Partnership program that was allocated in the mid-year spend plan and thus does not impact the total fund balance remaining



WELLNESS • RECOVERY • RESILIENCE

Next Steps for MHSA in Yolo County

- Continue to work with Community on Annual Update process
- Consultant/HHSA drafting framework for the Annual Update
- Preview draft spend plan with CEWG, LMHB, BOS in May
- Post in June for Public Comment
- Complete Annual Update in June 2022
- BOS July 2022



Acronyms

Acronym	Meaning
AOT	Assisted Outpatient Treatment
BOS	Board of Supervisors
CEWG	Community Engagement Workgroup
CFTN	Capital Facilities and Technology
CHOC	Community Housing Opportunities Corporation
CREO	Creando Recursos y Enlaces Para Oportunidades
CSS	Community Services and Supports
DHCS	California Dept. of Healthcare Services
FSP	Full-Service Partnerships
GSD	General Systems Development

Acronym	Meaning
HHSA	Health and Human Services Agency
IHSS	In-Home Supportive Services
INN	Innovations
LMHB	Local Mental Health Board
MHSA	Mental Health Services Act
NVBH	North Valley Behavioral Health
PEI	Prevention and Early Intervention
PTG	Pine Tree Gardens
SMI	Severe Mental Illness
SUD	Substance Use Disorder
WET	Workforce Education and Training Programs
YCCC	Yolo Community Care Continuum



WELLNESS • RECOVERY • RESILIENCE