

3 Year Plan Update

- Overview community planning process and community feedback
- Budget Update
- Priority areas
- Concerns
- Next Steps



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%

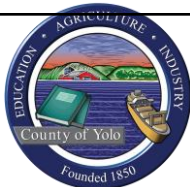
*No Place Like Home (7%)- A program funded by MHSA.

- MHSA funds cannot supplant existing services



MHSA 3 Year Plan Focus Groups (2023-2026)

WIC 5848 stakeholders	Group	Number of Participants
Providers of services	HHSA Behavioral Health Team	76
Providers of services	Empower Yolo	29
Health care organizations	Yolo County Substance Use Provider Meeting-DMC-ODS providers	26
Health care organizations	Yolo County Health Council	25
Health care organizations	HHSA Agency Director Providers Stakeholder Work Group	12
Other interests	North Valley Indian Health	2
Education	Education Focus Group (School Districts)	6
Education	Woodland Community College: Staff participants	7
Education	Cesar Chavez Community School: Staff Participants	10
Other interests	Community Engagement Workgroup	52
Other interests	Cesar Chavez Community School: Student participants	10
Other interests	Supervisor Villegas/West Sacramento	19
Adults and seniors with severe mental illness	Yolo Healthy Aging Alliance Advocacy Committee (Older Adult)	18
Other interests	Children's Mental Health Providers	17
Other interests	Yolo County Maternal Mental Health Advisory Board	18
Providers of alcohol and drug services	Fourth and Hope (Transitional and Permanent housing)	14
Families of children, adults, and seniors with severe mental illness	National Alliance on Mental Illness (townhall)	6
Providers of services	Early Childhood MH Focus Group	8



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MHSA 3 Year Plan Focus Groups (2023-2026)*

Adults and seniors with severe mental illness	Davis Community Meals	9
Other interests	Yolo Rainbow Families	10
Adults and seniors with severe mental illness	Peer Support Group	8
Adults and seniors with severe mental illness	People with Lived Experience	10
Other interests	Emergency Medical Services Partners	10
Other interests	Veterans Focus Group	2
Law enforcement agencies	Criminal Justice: Yolo Staff and Contractors	8
Other interests	Families of those who are criminally justice involved	6
Families of children, adults, and seniors with severe mental illness	Help Me Grow (Parents and Families)=Spanish	16
Providers of services	Children, Youth, and Families Staff	67
Law enforcement agencies	Law enforcement Focus Group (Police Departments)	4
Law enforcement agencies	Criminal Justice focus group	6
Other interests	Latinx Perspectives on Mental Health	5
	Total Participants	516



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*N=31 focus groups (516 participants)
Includes clients, consumers, providers, other stakeholder.
Does not include key informant interviews.

2023 Themes and Sub-Themes

2023 Themes & Sub-Themes	Number of Mentions
Community Needs and Accessing Services	
Connecting to and Maintaining Services	347
Substance Use and Mental Illness	218
COVID and Isolation	210
Prevention, Education, and Outreach	
Education and Outreach	117
Prevention and Early Intervention	81
Law Enforcement	71
Stigma	20
Special Populations	
Youth	72
Elderly	56
Race/Ethnicity	15
Pregnant and New Mothers	14
English as a Second Language	3
LGBTQ+	2
Formerly Incarcerated	1
Funding, Workforce, and Capacity Building	
Workforce	125
Funding	106
Implementing Initiatives	85
Data Management and Evaluation	28



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2023 Issues

2023 Issue	Number of Mentions
Services	2023
Access	152
Housing	146
Transportation	26
Navigation	25
Case management	11
Telehealth	9
Respite	5
Integration	3
Basic needs	2
Prevention	
Education	98
Training	74
Prevention	69
Peer mentorship	43
Support groups	16
Social marketing	0

Special Needs Populations & Cultural Competency	
Homeless	92
Youth	72
Aging	56
Language	50
Stigma	20
Latinx	18
Russian	7
Children 0-5	6
Incarcerated	3
LGBTQ+	2
Native American	0
Funding	
Community	
Community	n/a
Partners	n/a
Others	
Religion	1
Predisposing	0
Other services	n/a



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Budget Overview

- Utilized fund balance to expand and support programs, strengthen internal infrastructure, and expand community reach during the current 3-year plan while leveraging grant funding and Medi-Cal revenue.
- While staffing vacancies remain, both internally and for contracted providers, overall staffing levels have increased and the cost of doing business continues to rise.
- CSS and PEI funding mandates complicate MHSA budgeting:
 - CSS FSP mandated by regulation for majority funding (~51%); allows 1:1 spend down with CSS non-FSP dollars.
 - PEI 51% of funding mandated by regulation for individuals <25 years.



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Budget Overview

- California tax payment extensions are resulting in a significant decrease in the current fiscal year projection due the anticipated delayed tax receipts.
- This is anticipated to result in a much larger than expected deposit during FY 23/24 followed by overall decrease (as compared to FY 21/22) in FYS 24/25 and 25/26.
- HHSa fiscal team reviewing updated budget projections to assess local impact and to develop new 3-year plan budget.



MHSA Statewide Estimated Revenues

MHSA Statewide Estimated Revenues (Cash Basis-Millions of Dollars)

	Fiscal Year				
	Estimated				
	21/22	22/23	23/24	24/25	25/26
Cash Transfers	\$2,627.1	\$1,656.8	\$2,756.8	\$2,208.3	\$2,227.3
Annual Adjustment	\$789.0	\$530.6	\$2,366.9	\$1,242.7	\$1,179.4
Interest	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1
Total	\$3,418.2	\$2,189.5	\$5,125.8	\$3,453.1	\$3,408.8

MHSA Estimated Component Funding (Cash Basis-Millions of Dollars)

	Fiscal Year				
	Actual	Estimated			
		21/22	22/23	23/24	24/25
CSS	\$2,313.2	\$1,384.8	\$3,599.7	\$2,392.1	\$2,360.1
PEI	\$578.3	\$346.2	\$899.9	\$598.0	\$590.0
Innovation	\$152.2	\$91.1	\$236.8	\$157.4	\$155.3
Total	\$3,043.7	\$1,822.1	\$4,736.5	\$3,147.4	\$3,105.4



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MHSA Plan Priority Areas

Priority Areas

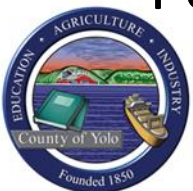
- Implementation of Crisis Now
- Addition of FSP slots to increase capacity and prepare for the implementation of the CARE Act (12/2024)
- Assuming treatment costs for Mental Health Court (MHC) expansion due to sunset of MHC grant
- Addition of a dedicated position for Crisis Intervention Training (CIT)
- Addition of co-responder clinicians for local Law Enforcement jurisdictions (TBD)
- Expansion of Early Childhood Mental Health Access and Linkage to expand access
- Sustainability of K-12 School Partnership Project



MHSA Plan Concerns

Concerns

- Budget fluctuations and sustainability of programming across new 3-year plan
- Ongoing struggle with balancing programmatic funding needs and the infrastructure needed for effective program evaluation
- Lower than anticipated Medi-Cal revenue in several key projects resulting in increased reliance on MHSA funding to sustain current funding levels; sunseting of grant funding further impacting fiscal sustainability of key projects (K-12 School Partnerships Project, College Partnership Project)
- Ongoing deficit in Core Mental Health budget
- Pending 2024 MHSA reform initiative and local impacts



Next Steps for MHSA in Yolo County

- Continue to work on budget and program details
- Consultant/HHSA drafting framework for plan
- Preview draft spend plan and priorities with CEWG, LMHB, BOS
- Post for Public Comment
- Hold Public Hearing
- BOS Approval



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



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