


Mental Health Services Act (MHSA)

MHSA Draft Annual Update FY 2024-2025

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Yolo County Health and Human Services Agency




Local Mental Health Board | November 6, 2024

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Agenda

- Draft FY 24-25 Annual Update-Overview
 - Mental Health Services Act (MHSA) Overview
 - Community Planning Process
 - Key Priorities and Updates
 - Budget Overview & Fiscal Projections (Revenue vs. Actual)
 - Transition to Behavioral Health Services Act (Proposition 1)

- Next Steps



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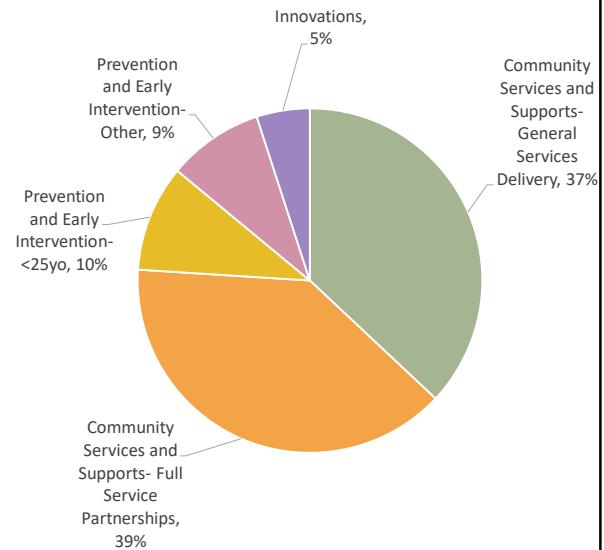
The Five Components of MHSA

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



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The Community Engagement Process

- Three-month process from January 2024-March 2024
- Five hybrid listening sessions, online community surveys, five key informant interviews (N=193)
- Draft plan publicly posted October 31, 2024 – November 29, 2024 (MHSA website www.yolocounty.org/mhsa)
- MHSA Draft Plan presentations scheduled for community and county leadership (November/December 2024)



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Yolo MHSА Listening Sessions-Thematic Analysis

UNDERSTANDING COMMUNITY PERCEPTIONS

Community Mental and Emotional Well-being

- Emotional Distress
- Systemic Frustration
- Survival Mode

MH & SU Misconceptions and Stereotypes

- Cultural Perceptions of Mental Health
- Educational Barriers and Misinformation
- Stigma and Fear of Acknowledgment

IDENTIFYING NEEDS

Mental Health and Substance Use Challenges/Issues in the Community

- Challenges in Engaging with Mental Health and Substance Use Treatment
- Family and Community Impact on Mental Health and Substance Use

Groups Needing Extra Support

- Non-English Speakers (Cultural and Linguistic Barriers to Service Access)
- Vulnerable Populations with Specific Needs
- Systemic Issues in Continuity of Care

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Yolo MHSА Listening Sessions-Thematic Analysis

ACCESS TO SERVICES

Accessibility of Support/Barriers

- Systemic and Bureaucratic Challenges
- Cultural and Language Disparities
- Socioeconomic Constraints
- Logistical Obstacles
- Lack of Specialized Services and Providers
- Lack of Effective Outreach and Public Education

Cultural Sensitivity in Services

- Culturally Sensitive Education
- Multilingual Service Provision
- Inclusive Provider Representation
- Reframing Terminology and Perceptions
- Outreach to Marginalized Groups

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Yolo MHSa Listening Sessions-Thematic Analysis

ACCESS TO SERVICES

Recommendations for Improved Access

- Enhanced Educational Outreach
- Community Outreach and Peer Support
- Culturally Competent Services
- Innovative Service Models
- Integration of Services with Community Institutions
- Technology and Information Dissemination

MHSA FUND ALLOCATION

- Lobbying for Policy Changes
- Enhancing Support for Caregivers and Therapists
- Building Supportive Communities

Based on the fragments available, one more theme:

Comprehensive Continuum of Care

- This theme highlights the necessity for a spectrum of resources, from educational programs to residential treatment facilities, and underscores the importance of easy access to and transition between services.

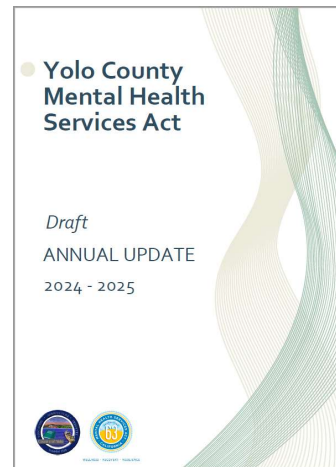


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FY 24-25 Key Priority Areas

This plan seeks to address several key strategic priorities for FY 24-25, which include:

- Ensuring compliance with MHSA categorical spending requirements
- Minimizing impacts on service delivery while prioritizing direct client services
- Maximizing Medi-Cal revenue by leveraging MHSA funding for federal entitlements
- Evaluating the eligibility of current MHSA programs for continued funding post-Proposition 1 implementation on July 1, 2026
- Utilizing data-driven decision making to right-size Yolo County's plan and budget based on changing MHSA revenue projections
- One-time capital funding for the acquisition and rehabilitation of an Adult Residential Facility



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Changes for the FY 24-25 Annual Update: CSS

- Reduction of contracted FSP slots from 240 to 200
- Discontinuation of Pine Tree Gardens Case Management program
- Discontinuation of Behavioral Health Case Management program for Public Guardian's office and elimination of two (2) HHSA positions
- Discontinuation of Supportive Housing and Social Services Coordinator program
- Elimination of two (2) HHSA administrative support positions
- Transition from contractor-operated to county-operated Davis Navigation Center
- Transition of NAMI Peer- and Family-Led Support program from CSS to PEI
- Reduction in overall Capital Facilities and Technology Needs (CFTN) transfers



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Changes for the FY 24-25 Annual Update: PEI

- Discontinuation of the Latinx Outreach/ Promotores program, with some services continued through other funding sources
- Elimination of two (2) Administrative Services Analyst positions within HHSA
- Discontinuation of the Mobile Hair Professionals program, with some services continued through other funding sources



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Changes for the FY 24-25 Annual Update: CFTN

- Utilization of one-time incentive funds to offset annual subscription costs for the Avatar Electronic Health Record
- One-time capital funding for the acquisition and rehabilitation of an Adult Residential Facility



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Budget Overview

REVENUE VOLATILITY

MHSA funding is incredibly volatile, with actual revenue over the past three fiscal years being 20% lower than projected, resulting in a \$12.4 million shortfall

FUND BALANCE

Revenue fluctuations, coupled with rising costs and prior growth plans, have depleted Yolo County's unspent balances and expenditure plans have outpaced revenues

PROGRAM REDUCTIONS

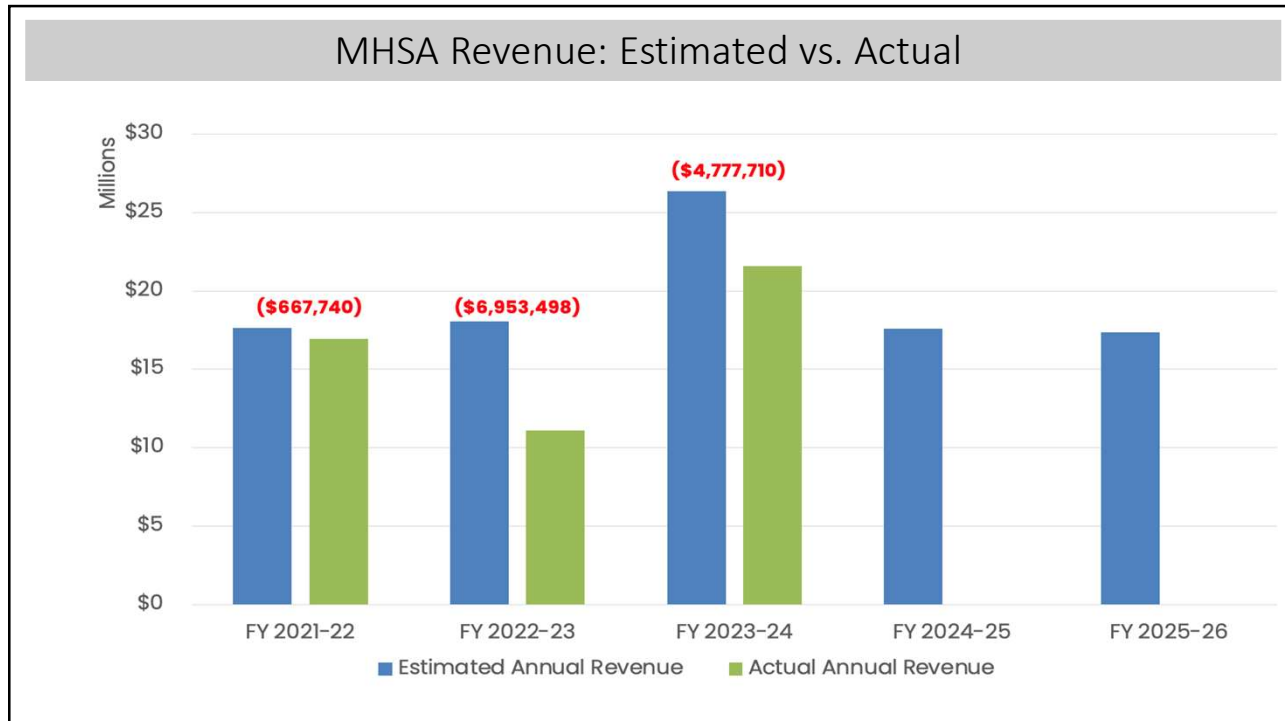
Reductions are needed to the current annual update to ensure a more financially sustainable plan through the end of the current 3-year plan which ends in FY25/26

PROP 1 PREPARATION

Preparation is needed for the upcoming changes with the transformation and implementation of the Behavioral Health Services Act, which will include re-evaluating priorities



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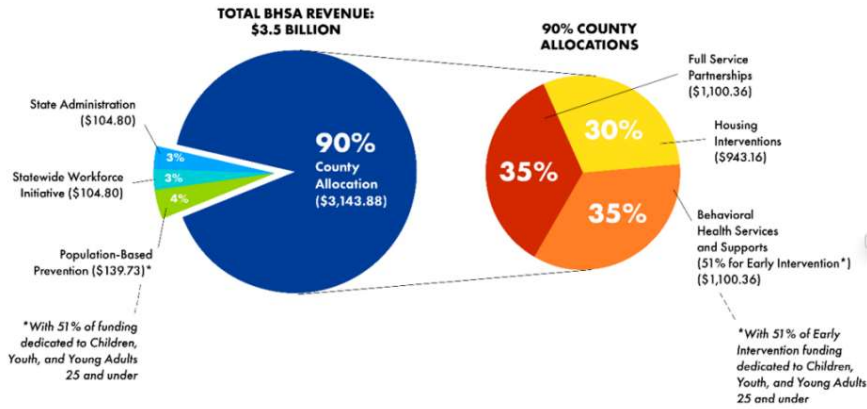
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MHSA Budget Summary (Rev 10-22-24)

	MHSA Funding					
	A	B	C	D	E	F
	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Prudent Reserve
A. Estimated FY 2023/24 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years*	8,221,039	3,215,211	2,673,969	335,032	1,156,251	
2. Estimated New FY 2023/24 Funding	16,543,979	4,094,093	1,120,686			
3. Transfer in FY 2023/24 ^{1/}	(782,872)				782,872	
4. Access Local Prudent Reserve in FY 2023/24						
5. Estimated Available Funding for FY 2023/24	23,982,146	7,309,304	3,794,655	335,032	1,939,123	
B. Estimated FY 2023/24 MHSA Expenditures	19,017,141	3,798,969	170,287	244,814	1,339,150	
C. Estimated FY 2024/25 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	4,965,005	3,510,335	3,624,367	90,218	599,973	
2. Estimated New FY 2024/25 Funding	13,373,170	3,343,293	879,814			
3. Transfer in FY 2024/25 ^{1/}	(952,071)			221,486	730,585	
4. Access Local Prudent Reserve in FY 2024/25						
5. Estimated Available Funding for FY 2024/25	17,386,104	6,853,628	4,504,181	311,704	1,330,558	
D. Estimated FY 2024/25 MHSA Expenditures	14,091,837	4,167,061	616,784	225,314	1,335,810	
E. Estimated FY 2025/26 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	3,294,267	2,686,567	3,887,397	86,389	(5,252)	
2. Estimated New FY 2025/26 Funding						
3. Transfer in FY 2025/26 ^{1/}						
4. Access Local Prudent Reserve in FY 2025/26						
5. Estimated Available Funding for FY 2025/26	3,294,267	2,686,567	3,887,397	86,389	(5,252)	
F. Estimated FY 2025/26 MHSA Expenditures	0	0	0	0	0	
G. Estimated FY 2025/26 Unspent Fund Balance	3,294,267	2,686,567	3,887,397	86,389	(5,252)	

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Behavioral Health Services Act (Proposition 1;SB326)



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Next Steps for MHSA in Yolo County

Draft FY24/25 Annual Update Posted for Public Comment
October 31, 2024-
November 29, 2024

Local Mental Health Board to Hold Public Hearing
December 4, 2024



Preview Draft Spend Plan and Priorities with Local Mental Health Board (11/6), Board of Supervisors(11/12), and Community Engagement Workgroup (11/19)

Board of Supervisors Final Approval of MHSA FY24/25 Annual Update
December 10, 2024

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Acronyms

Acronym	Meaning	Acronym	Meaning
AOT	Assisted Outpatient Treatment	HHSA	Health and Human Services Agency
BOS	Board of Supervisors	IHSS	In-Home Supportive Services
CEWG	Community Engagement Workgroup	INN	Innovations
CFTN	Capital Facilities and Technology	LMHB	Local Mental Health Board
CHOC	Community Housing Opportunities Corporation	MHSA	Mental Health Services Act
CREO	Creando Recursos y Enlaces Para Oportunidades	NVBH	North Valley Behavioral Health
CSS	Community Services and Supports	PEI	Prevention and Early Intervention
DHCS	California Dept. of Healthcare Services	PTG	Pine Tree Gardens
FSP	Full-Service Partnerships	SMI	Severe Mental Illness
GSD	General Systems Development	SUD	Substance Use Disorder
		WET	Workforce Education and Training Programs
		YCCC	Yolo Community Care Continuum

