

MHSA Mid-Year Update

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Mid-Year Planning Timeline

- SEP 2021:** HHSA fiscal staff identifies \$19.8mil fund balance for remainder of MHSA Three-Year Plan (thru June 2023)
- OCT-DEC 2021:** MHSA Community Engagement Workgroup (CEWG) meets to provide feedback for investment of fund balance
- NOV 2021:** HHSA staff provide fiscal update and draft mid-year proposals to Board Ad Hoc Budget Committee
- DEC 2021:** Local Mental Health Board (LMHB) reviewed CEWG feedback and draft MHSA mid-year spend plan
- DEC 2021:** CEWG meeting to review final mid-year spend proposals
- JAN 2022:** BOS presentation of mid-year spend plan and Annual Update process. Directed HHSA to review final mid-year spend plan with LMHB before approval
- FEB 2022:** LMHB approves recommendation to the Board supporting all mid-year spend plan items. LMHC also recommends the County fund a public outreach and education effort to destigmatize housing for the mentally ill



Projected MHSA Fund Balance thru June 2023

MHSA Component	MHSA Surplus (approx.)	Mid Year Spend Plan (approx.)	Remainder Annual Update
CSS	\$12,374,732	\$1,475,000	\$10,899,732
PEI	\$3,565,670	\$3,565,670	\$0
INN	\$1,650,580	\$1,500,000	\$150,580
WET	\$52,903		\$52,903
CFTN	(\$8,591)		(\$8,591)
Prudent Reserve	\$2,224,069	\$2,224,069	NA
Total	\$19,859,363	\$8,764,739	\$11,094,624



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Spend Plan by Component (CSS)

Community Support Services (CSS)

	Mid Year	Amount	Justification
CSS- FSP	Augment Current FSP Contracts (TAY/Adult/OA) 2 vendors	\$200,000	There is currently a waiting list for the TAY FSP program @ Telecare; there appears to be significant demand for FSP services for this population. There has also been an unexpected increase in direct client costs related to clients moving into No Place Like Home housing units for both FSP vendors. Both FSP programs are also having a hard time attracting appropriately trained staff (based on current employment environment) and thus hope to offer more competitive salaries.
CSS (non-FSP)	BH Case Manager	\$205,000	Add 1 FTE BH Case Manager to the CYF team through June 2023. This position will responsible for tracking, coordination and linkage for children/youth who are psychiatrically hospitalized. The BH Case Manager will partner with EDs and psychiatric hospitals to ensure coordination of care during hospitalization episode and will provide case management and transition support post hospitalization with MH service providers, schools, family, etc. in an effort to improve service delivery for youth who have experienced a crisis episode and reduce incidents of re-hospitalization.

Spend Plan by Component (-continued CSS)

Community Support Services- High Risk Populations

(Forensics, Public Guardian, and Housing are all subsets of this larger line item)

CSS-FSP	Forensic (PD/DA)	\$550,000	Add 2 full-time clinicians to the create a centralized assessment hub for Forensic programs. There are multiple collaborative court/diversionary programs in Yolo County, all with slightly different criteria for acceptance. Currently there is no triage clinician and this causes delays in programming and multiple assessments for each client. Costs associated here line up with the current MHSA 3-year plan through June 30, 2023.
CSS-FSP	Public Guardian Case Manager(s)	\$370,000	Add 2 full-time BH Case Managers to the Public Guardian team. Since 2017 when Public Guardian was brought in house to HHSA, there has been an annual caseload increase of 12-33% depending on the year. Additionally, with changes in legislation allowing conservatorship referrals to come from custody settings, the complexity of criminal justice involvement with the behavioral health needs has made placements and ongoing supports more challenging. Costs associated here line up with the current MHSA 3-year plan through June 30, 2023.

Spend Plan by Component (-continued CSS)

Community Support Services- High Risk Populations

(Forensics, Public Guardian, and Housing are all subsets of this larger line item)

CSS-FSP	Housing (Pacifico, Homestead, YCCC)	\$150,000	Add 1.0 total FTE for YCCC, .5 social services coordinator (SSC) for Pacifico and .5 social services coordinator for Homestead. Each .5 FTE is estimated at \$50,000 total, so \$100,000 total annually for the full 1.0 FTE. .5 FTE SSC at Homestead would support the 21-unit complex that houses those with serious mental illness to live more independently. The Pacifico position would support the 9 current YCCC clients housed there as well as additional clients in the approximately 48 units between two buildings. Both positions would provide case management and counseling supports to help individuals maintain their independence in these housing opportunities.
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Mid Year CSS Total \$1,475,000



Spend Plan by Component (PEI)

Prevention and Early Intervention (PEI)

PEI	K-12 expansion	\$2,765,670	Current funding is not adequate to bring project to scale. The additional funds will allow for expansion of contracted services within the districts to take the project to a larger scale, serving more schools within the districts and more children in their respective schools through June 2023. Additionally, the funds will support the project to include (but not limited to) a .5 FTE analyst as there are extensive data collection and analysis needs associated with the MHSA portion of this project.
PEI	Suicide Prevention	\$200,000	Increased support to prevention hotline for additional community access due to pandemic.



Spend Plan by Component (-continued PEI)

Prevention and Early Intervention (PEI)

PEI	CREO/RISE INC	\$100,000	Both CommuniCare & RISE have requested additional staff to support the services they provide to the Latinx community. The current staffing does not allow the program to meet community needs. For example, the current RISE contract (\$38,000) only funds one staff person/PT and enough outreach work could be undertaken in the migrant worker communities to keep one FT outreach staff person busy.
PEI	Public Media Campaign	\$500,000	Support PEI information dissemination and messaging to Yolo community during Pandemic.
Mid Year PEI Total		\$3,565,670	



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Spend Plan by Component (INN)

Innovation (INN)

INN	Crisis Now	\$1,500,000	<p>This is a new program that is being implemented that seeks to streamline and coordinate 24/7 Crisis response services with a (proposed) stabilization/receiving center, and a 24/7 High Tech Call center. Crisis receiving and stabilization services act as a “no wrong door” mechanism for those in crisis to receive immediate behavioral health support and offer our de-facto crisis responders (i.e., law enforcement, emergency departments) a more appropriate alternative to address crisis. Crisis stabilization services are designed to prevent or ameliorate a behavioral health crisis and/or reduce acute symptoms by providing continuous 24-hour observation and supervision for persons who do not require inpatient services.</p>
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The intent is to begin the formal Innovation Process proposal development to build in time for community review as part of the Annual Update process and dependent on MHSOAC approval.

Mid Year INN Total \$1,500,000

For Further Consideration-Annual Update Process

- Workforce-recruitment & retention
- Board and Care purchase & operations
- Infrastructure (Fiscal, IT, Analyst)
- Senior Peer Counseling
- NAMI-Support Groups, staffing
- Workforce-bilingual, peers, family
- Children/Youth + Juvenile Justice FSP
- Juvenile Justice (non-FSP)
- FSP Step Down/Transition Program
- Quality Improvement/Quality Control Infrastructure Support
- Public outreach and education effort to de-stigmatize housing for the mentally ill
- ARP Matching Funds



Next Steps for MHSA in Yolo County

- Implement Mid-Year (eg. may include Expansion New/Existing Programs within Plan, RFPs, Community Collaborations, MOUs...)
- Continue to work with Community on Annual Update process
- Complete Annual Update in June 2022

