

**DRAFT Cannabis Tax Plan**  
2022-23 Recommended Budget

<b><u>Cannabis Tax Collection:</u></b>		<b>Amount</b>
Tax Collections	July 1, 2021 - March 31, 2022	\$ 563,833
Fund Balance	Available as of June 30, 2021	436,086
Rounding		81
<b>Total available for appropriation:</b>		<b>\$ 1,000,000</b>
<b>Carryforward from Prior Years:</b>	Refer to Prior Year Carryforward List for Details	\$ 1,575,000

Project or Expenditure	Purpose	Requested	Staff Recommended
<b><i>Administration</i></b>			
California Cannabis Authority (CCA) Participation Fees	The CCA is a joint powers authority formed to develop and manage a statewide data platform to assist counties that permit commercial cannabis activity to ensure regulatory and tax compliance. Participation fees split between cannabis tax and cannabis licensing fees.	45,000	\$ 45,000
<b><i>Criminal Enforcement of Illegal Cultivation</i></b>			
Sheriff	Contingency for staff overtime resulting from enforcement and removal of illegal cannabis cultivation. Limited billings in 2021-22 due to staffing shortages, but Sheriff anticipates increased activity in 2022-23 as positions are filled.	75,000	75,000
<b><i>Early Childhood Intervention and Prevention</i></b>			
First 5 Road to Resilience	Funding to expand and enhance the Road to Resilience program. Includes \$70k for Rural Family Engagement to expand outreach and participation for rural families, and \$55k for R2R Infrastructure and Capacity Building.	125,000	125,000
<b><i>Youth Development</i></b>			
<b><i>Rural Community Investments</i></b>			
Sheriff Resident Deputy Program	Funding to support the Sheriff's resident deputy program, which provides Community Oriented Policing for rural areas through five Resident Deputies who live and serve in their zones of responsibility.	200,000	200,000
Knights Landing Park	Funding to complete design for all three phases and construction management for Phase 1.	228,000	228,000
Tuli Mem Park & Pool	Support for operations and maintenance of the Tuli Mem Park and Pool in Esparto.	132,000	132,000
Knights Landing Pedestrian Safety Signs	Repair to the Radar Speed Feedback Signs to improve pedestrian safety in Knights Landing.	11,000	11,000
Guinda Portable Restroom Rental	Monthly rental of a portable restroom in Guinda.	5,000	5,000
Yolo 211	Funding to support an enhanced marketing budget	15,000	-
<b><i>Fiscal Sustainability</i></b>			
10% Reserve	10% of average cannabis tax revenues in the past three years.	170,000	170,000
<b><i>Unallocated/Contingency</i></b>			
Unallocated/Contingency		9,000	9,000
<b>Total</b>		<b>\$ 1,015,000</b>	<b>\$ 1,000,000</b>

**Cannabis Tax Plan**  
**Prior Year Carryforward**

Project or Expenditure	Purpose	Fiscal Year Approved	Carryforward Amount
<b><i>Early Childhood Intervention and Prevention</i></b>			
Child Welfare Differential Response	Differential response is a prevention strategy that allows Child Welfare Services to respond in a more flexible manner and provides earlier and more meaningful responses to emerging signs of family problems.	2021-22	200,000
Road to Resilience (First 5)	Allow for expanded Behavioral Health Home Visiting service and expand them to additional families that may need this service as a result of COVID-19.	2021-22	110,000
Crisis Nursery New Facility Contribution	One-time funding to support Yolo Crisis Nursery goal of new larger facility of up to 10,000 sq. ft. on a 1 acre lot to allow additional emergency respite care to children and families.	2020-21	200,000
<b><i>Youth Development</i></b>			
YCOE Youth Commission Support	Support for the YCOE effort to form a Youth Commission to advise local government agencies and administer grants to youth-led efforts and organizations. Agreement approved by BOS on 5/10/22.	2021-22	400,000
School-Based Mental Health Services	Funding to augment the County-School based partnership to increase availability of mental health services in schools.	2020-21	200,000
<b><i>Rural Community Investments</i></b>			
Prop. 68 Rural Parks Grant Match	Match costs of Proposition 68 grant for park improvements in the rural community.	2021-22	65,000
Fire District Sustainability	Funding for updating rural Fire District fee assessments to improve their fiscal condition. Contract with fee consultant executed on 5/6/22.	2021-22	300,000
Madison Water System Engineering & Design	Funding for design and engineering services related to the replacement of Madison's antiquated and undersized water system.	2019-20	50,000
Esparto Streetscape	Funding to reinstall streetprint, flashing pedestrian beacons and other County-funded encroachments along SR-16 in downtown Esparto. CalTrans in process of constructing improvements.	2019-20	50,000
<b>Total</b>			<b>\$ 1,575,000</b>



## Cannabis Tax Request

### FY22 Cannabis Tax Allocation Status:

2021 Cannabis Tax funds in the amount of \$110,000 over 2 years were awarded to First 5 Yolo last year, with First 5 Yolo receiving the contract from County of Yolo in February 2022. The contract term is from February 15, 2022- June 30, 2024. While the contract was issued to support .5FTE across two years, the contract spans 28.5 months in recognition of the challenges seen locally and statewide in hiring qualified mental health clinicians.

These funds are dedicated to support a .5FTE Limited-Term **Behavioral Health Clinician** to support The CHILD Project: Road to Resilience (R2R). First 5 Yolo is matching the .5FTE expense to bring the addition to a full 1.0 FTE to meet the increased mental health needs seen in the higher-risk R2R population exacerbated by the COVID-19 pandemic and to allow for increased caseload capacity to better meet this need. While the contract was issued to support .5FTE across two years, the contract spans 28.5 months in recognition of the challenges seen locally and statewide in hiring qualified mental health clinicians.

Beginning in July 2021, project staff began recruiting for a vacant R2R program position, and in March 2022, that vacant position was filled as well as the additional FTE made possible by YC Cannabis funds. To utilize cannabis tax funds as judiciously as possible, First 5 Yolo is currently funding the additional .5FTE added to the project using salary savings realized from the prior position vacancy and those funds will expire on June 30, 2022. On July 1, 2022, *First 5 Yolo will begin to draw on the Cannabis funds and will fully expend those funds by June 30, 2024, for the limited-term Behavioral Health clinician.*

### The CHILD Project: R2R Program Overview

First 5 Yolo's The CHILD Project: Road to Resilience (R2R) is focused on meeting the immediate needs of higher-risk families experiencing unprecedented challenges, trauma, and stress, including giving birth during a pandemic. Mitigating these impacts on parents will help prevent negative consequences to their children and the need for less effective, more expensive interventions later in life. R2R fuses medical and social services to provide in-clinic and in-home navigation and parental support, maternal mental health, and behavioral health services for struggling and disproportionately affected perinatal families.

**R2R is a maternal-child health and child abuse prevention program focused on high-risk families with current or past substance use and as such, has a clear nexus to Cannabis Tax dollars.** The program offers mental health and substance use cessation support, parent education, child health and safety support, and resource and referral services.

Delivered across Yolo County through a multi-agency collaboration, R2R is achieving systems transformation and has had strong and successful outcomes for those families at higher risk for substance use impacts, including the following highlights:

- 🚦 99.5% avoided the need for entry into Child Welfare Services



- ✚ 88% of children were current on well-child visits
- ✚ 89% of children were current on immunizations
- ✚ 87% of mothers with an initial depression screen improved mental health
- ✚ 96% decreased or continued non-use of substances

\*Please see attached R2R Results Infographic for specific details on outcomes.

R2R is designed to identify, engage, and serve higher-risk and hard-to-reach populations. This includes a special emphasis on rural populations in Yolo County because while rural areas have a limited number of births each year, a very high percentage of those births are considered high-risk for adverse outcomes at birth and beyond. In recognition of this, First 5 Yolo included rural areas in The CHILD Project Pilot that preceded The CHILD Project: Road to Resilience countywide effort. In the R2R initiative, *all levels of service* (screening, in-clinic navigation, and intensive home visiting) have had *higher proportions of rural clients* than the proportion of rural births across the county. The average R2R service duration for all rural clients was 286 days, *exceeding the program target* of 6 months of engagement during home visiting to improve birth outcomes, optimal child development and maternal mental health (data as of 6/30/21). The higher proportion of rural clients paired with high service duration affirm the increased need within the rural population

### 2022 Funding Request:

First 5 Yolo requests **\$125,000** from Cannabis Tax related revenues to expand and enhance the reach of The CHILD Project: R2R. The funds would be allocated for the purpose of infrastructure and capacity building to better serve the R2R high-risk population with a focused emphasis on rural families within that population, as follows:

#### ✚ **Rural Family Engagement = \$70,000**

Rural families, many with high-risk births, face unique barriers to engagement and service uptake. To better support engagement of the rural community and ensure access to services for those most in-need, this funding would allow and incentivize partnerships with rural healthcare providers (Winters Health and Northern Valley Indian Health) to establish and facilitate a warm connection for their patients to both R2R and Welcome Baby (a new addition to R2R that add a nurse home visit more immediately postpartum), as appropriate, and help ensure families are reached where they live and seek medical attention.

It is also important to better understand barriers to services, particularly services focused on substance use prevention and reduction, a sensitive topic for parents with very young children. First 5 Yolo would work with Start Early, a non-profit public-private partnership engaged with Welcome Baby and home visiting coordination efforts to organize and facilitate a focus group of rural families to inform First 5 Yolo program practices as well as other county services. Funding would also develop or purchase outreach and educational materials for both the rural and broader R2R-eligible populations. This would include health literacy materials, as health literacy is a widening which gap that disproportionately impacts rural and non-English speaking populations and their ability to voice and advocate for their own health needs.

#### ✚ **Infrastructure and Capacity Building for R2R = \$55,000**



Because R2R is highly innovative and brings together cross-sector partners to deliver an integrated program, learning, development, and capacity building for service delivery partners who have not historically engaged with each other in this way is ongoing. This funding would support the broader R2R program through targeted training and development around monitoring, evaluation, and learning, and other quality improvement activities. First 5 Yolo has built a robust client database for R2R that is shared across partner agencies allowing coordination of care, better support for clients with a care team approach, and the use of data to improve services. Welcome Baby integrates into this Database, and funding would support needed enhancements.

### Leveraging:

The requested \$125,00 leverages with First 5 Yolo's investment of approximately \$2M annually for R2R and Welcome Baby services. Funding for these efforts is braided from multiple sources including First 5 Yolo, State Office of Child Abuse Prevention, County and local city American Rescue Plan Act funding, Yolo County District Attorney, and private donors.

A client-centered video showcasing services in R2R can be found here:

<https://www.youtube.com/watch?v=3HGK2P26Zl8>

\*This video plays in continuous loop on screens in medical waiting rooms as well as at community-based organizations and has helped open access to R2R services for clients around Yolo County. This video was funded with County Cannabis Tax funds.