

MHSA Draft Three-Year Program & Expenditure Plan FY 2023-2026

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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.

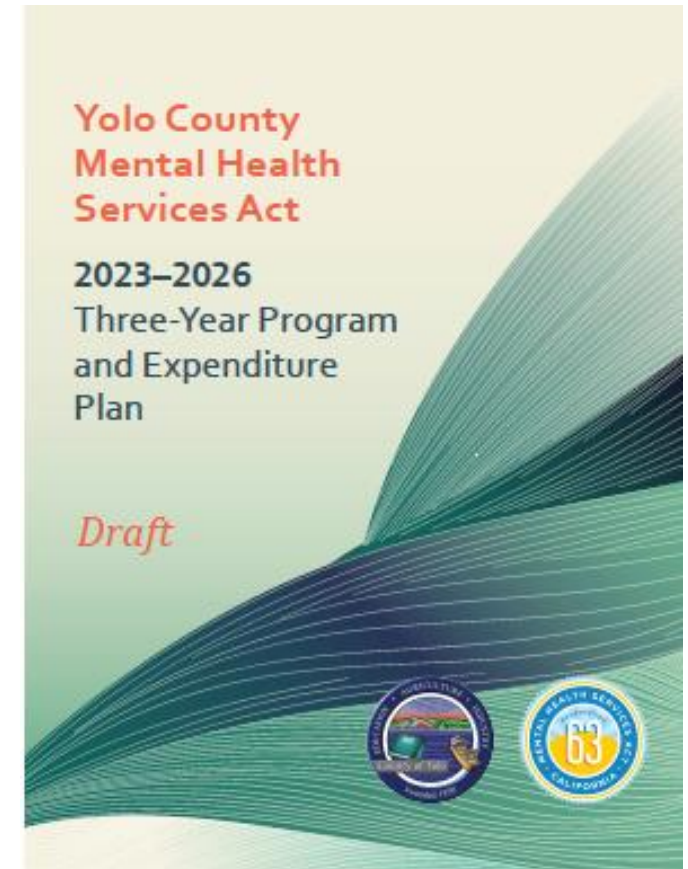
- MHSA funds cannot supplant existing services



WELLNESS • RECOVERY • RESILIENCE

Key Priority Areas

- This plan seeks to address several key strategic priorities over the next several years, which include:
 - Investing in infrastructure, service planning, and fiscal sustainability efforts to expand Yolo County's behavioral health crisis response system
 - Sustaining critical programming within the current array of services
 - Increasing capacity in Full-Service Partnership (FSP) programs
 - Expanding access to critical early childhood screening, support, and referral services
 - Advancing cultural competence and diversity, equity, and inclusion efforts
 - Supporting our clients, partners, and community aligned with core MHPA values.



The Community Engagement Process

- 5-month process from November 2022-March 2023
- 32 focus groups with 516 participants, their family and friends, people on the front lines, emergency responders, adults, parents, youth, LGBTQ+ people, diverse racial and cultural communities, and many more
- 5 key informant interviews with HHSA Leadership and County Supervisors
- 2 Community Engagement Workgroup Meetings (CEWG; Fall 2022), and two MHSA financial update presentations to the Local Mental Health Board and the Board of Supervisors in May.
- Draft Plan Publicly Posted June 22, 2023 –July 21, 2023 (MHSA website www.yolocounty.org/mhsa)
- MHSA Draft Plan presentations scheduled for CEWG and county leadership (June/July)



MHSA 3 Year Plan Focus Groups*

Nov 21, 2022	Law Enforcement (Police Departments) 4	Jan 30, 2023	Latinx Perspectives on Mental Health 5
Dec 6, 2022	Help Me Grow—Early Childhood Mental Health (Parents and Families) 9	Jan 30, 2023	Criminal Justice Partners 6
Dec 7, 2022	Community Engagement Workgroups 52	Feb 2, 2023	HHSA Behavioral Health Team 76
Dec 9, 2022	Yolo County School Districts 6	Feb 7, 2023	Empower Yolo 29
Dec 9, 2022	Help Me Grow- Early Childhood Mental Health (Parents and Families) 7	Feb 10, 2023	Cesar Chavez Community School: Student Participants 10
Dec 13, 2022	North Valley Indian Health 2	Feb 13, 2023	Families of Individuals Involved in the Criminal Justice System 6
Dec 14, 2022	Fourth and Hope (Transitional and Permanent Housing) 14	Feb 15, 2023	Yolo County Maternal Mental Health Advisory Board 18
Dec 14, 2022	Peer Support Group 8	Feb 15, 2023	Yolo Rainbow Families 10
Dec 15, 2022	Yolo County HHSA Substance Use Provider Meeting (DMC-ODS Providers) 26	Feb 17, 2023	Early Childhood Mental Health Professionals Focus Group 8
Dec 15, 2022	Yolo County HHSA Provider Stakeholder Work Group 12	Feb 17, 2023	Criminal Justice Professionals: Yolo Staff and Contractors 8
Jan 4, 2023	Yolo County Child, Youth, and Family Branch Staff 67	Feb 21, 2023	Children's Mental Health Service Providers 17
Jan 5, 2023	Yolo Healthy Aging Alliance Committee 18	Feb 24, 2023	People with Lived Experience 10
Jan 10, 2023	National Alliance on Mental Illness (NAMI) Yolo County 6	Feb 24, 2023	Yolo County Veterans Services Office Staff 2
Jan 12, 2023	Yolo County Health Council 25	Mar 7, 2023	Woodland Community College: Staff Participants 7
Jan 25, 2023	West Sacramento Community 19	Mar 16, 2023	Emergency Medical Services Partners 10
Jan 26, 2023	Davis Community Meals 9	Mar 29, 2023	Cesar Chavez Community School: Staff Participants 10

*N=32 focus groups
(516 participants)

Keyword Mentions: 2023 Themes

Community Needs and Accessing Services

Connecting to and Maintaining Services



Substance Use and Mental Illness



COVID-19 and Isolation



Prevention, Education, and Outreach

Stigma



Education and Outreach



Law Enforcement



Prevention and Early Intervention



Special Populations

Youth



Race and Ethnicity



Older Adults



Pregnant and New Mothers



LGBTQ+



English as a Second Language



Formerly Incarcerated



Funding, Workforce, and Capacity Building

Workforce



Funding



Implementing Initiatives



Data Management and Evaluation



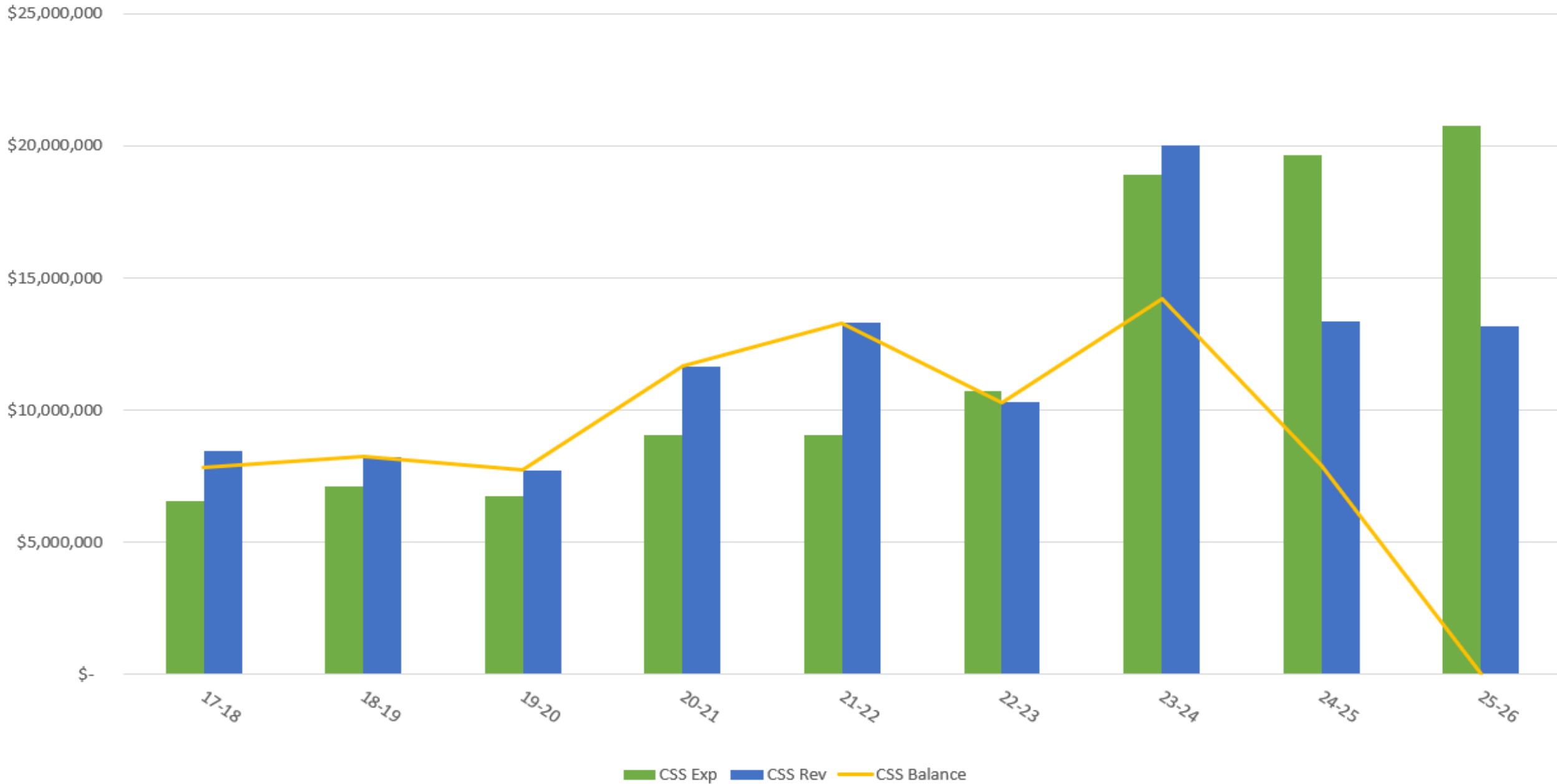
MHSA Budget Overview

Totals	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2023-2026
Estimated New FY MHSA Funding	\$26,349,349	\$17,601,595	\$17,357,279	\$61,308,223
Estimated FY MHSA Expenditures	\$24,784,323	\$25,542,936	\$27,372,150	\$77,699,409

MHSA Component vs Expenditure (FY)

FY 2023/24	CSS	PEI	INN	WET	CFTN	Prudent Reserve	Total
Estimated New FY 2023/24 MHSA Funding	\$20,019,813	\$5,010,860	\$1,318,676	\$0	\$0	\$0	\$26,349,349
Estimated FY 2023/24 MHSA Expenditure	\$17,185,734	\$5,079,014	\$791,250	\$207,053	\$1,521,272	\$0	\$24,784,323
FY 2024/25	CSS	PEI	INN	WET	CFTN	Prudent Reserve	Total
Estimated New FY 2024/25 MHSA Funding	\$13,356,682	\$3,361,402	\$883,511	\$0	\$0	\$0	\$17,601,595
Estimated FY 2024/25 MHSA Expenditure	\$17,911,781	\$4,940,244	\$950,571	\$200,610	\$1,539,730	\$0	\$25,542,936
FY 2025/26	CSS	PEI	INN	WET	CFTN	Prudent Reserve	Total
Estimated New FY 2025/26 MHSA Funding	\$13,174,703	\$3,312,601	\$869,975	\$0	\$0	\$0	\$17,357,279
Estimated FY 2025/26 MHSA Expenditure	\$18,947,578	\$4,957,724	\$1,671,384	\$201,872	\$1,593,592	\$0	\$27,372,150
Estimated FY 2025/26 Unspent Fund Balance	CSS	PEI	INN	WET	CFTN	Total	
	\$363,490	\$19,178	\$2,179,080	\$422,488	\$1,089,337	\$4,073,573	

CSS Use of Fund Balance by Fiscal Year



MHSA Budget Summary

	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*	13,121,513	3,310,847	2,520,123	422,488	1,089,337	
2. Estimated New FY 2023/24 Funding**	20,019,813	5,010,860	1,318,676			
3. Transfer in FY 2023/24 ^{a/}	(1,728,325)			207,053	1,521,272	0
4. Access Local Prudent Reserve in FY 2023/24	0	0				0
5. Estimated Available Funding for FY 2023/24	31,413,000	8,321,707	3,838,799	629,541	2,610,609	
B. Estimated FY 2023/24 MHSA Expenditures	17,185,734	5,079,014	791,250	207,053	1,521,272	
C. Estimated FY 2024/25 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	14,227,267	3,242,693	3,047,549	422,488	1,089,337	
2. Estimated New FY 2024/25 Funding**	13,356,682	3,361,402	883,511			
3. Transfer in FY 2024/25 ^{a/}	(1,740,339)			200,610	1,539,730	0
4. Access Local Prudent Reserve in FY 2024/25	0	0				0
5. Estimated Available Funding for FY 2024/25	25,843,610	6,604,095	3,931,060	623,097	2,629,067	
D. Estimated FY 2024/25 MHSA Expenditures	17,911,781	4,940,244	950,571	200,610	1,539,730	
E. Estimated FY 2025/26 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	7,931,829	1,663,851	2,980,489	422,488	1,089,337	
2. Estimated New FY 2025/26 Funding**	13,174,703	3,312,601	869,975			
3. Transfer in FY 2025/26 ^{a/}	(1,795,464)			201,872	1,593,592	0
4. Access Local Prudent Reserve in FY 2025/26	0	0				0
5. Estimated Available Funding for FY 2025/26	19,311,068	4,976,452	3,850,464	624,360	2,682,928	
F. Estimated FY 2025/26 MHSA Expenditures	18,947,578	4,957,274	1,671,384	201,872	1,593,592	
G. Estimated FY 2025/26 Unspent Fund Balance	363,490	19,178	2,179,080	422,488	1,089,337	

Next Steps for MHSA in Yolo County

Draft Plan Posted for
Public Comment
June 22nd-July 21st

LMHB to Hold
Public Hearing
July 24th

Preview Draft
Spend Plan and
Priorities with
LMHB, CEWG,
BOS
(June/July)

BOS Approval of
Final MHSA Plan
August 29th

