

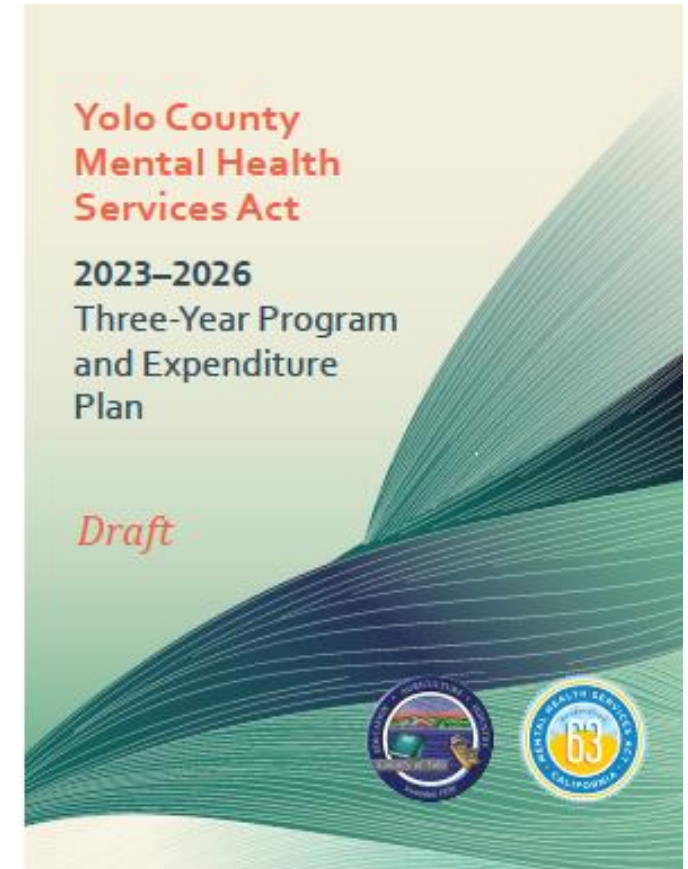
MHSA Three-Year Program & Expenditure Plan FY 2023-2026

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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 MHSa values.



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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.
- 30 day public comment period-Draft Plan Publicly Posted June 22, 2023 –July 21, 2023 (MHSA materials available via hardcopy and online www.yolocounty.org/mhsa)
- Public notices disseminated and posted in Davis Enterprise, Daily Democrat, social media, listservs.
- MHSA Draft Plan presentations to CEWG and county leadership (June/July)
- LMHB Public Comment Hearing (July 24, 2023) & Yolo County Board of Supervisors Approval (August 29, 2023)



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Public Comment Areas

- Program Funding (ClipDart)
- Community Planning Process
- Crisis Now
- WET Partnership and MH Workforce
- CARE Court Implementation
- Create a hub/drop-in center in West Sac, more beds
- Access to beds and receiving chairs
- Confusion trying to get assistance
- Partner with local facilities to create more resources
- Crisis Now chairs
- Low-barrier access to behavioral health services (West Sacramento)

- Yolo County HHSA should collect more data from Law Enforcement Agencies
- Partner with local facilities to create more resources
- Low-barrier access to behavioral health services (West Sacramento)
- Yolo County HHSA should collect more data from Law Enforcement Agencies
- More community mental health services
- Crisis Stabilization Units
- Co-responder program and CIT training

***Public Comment-**The eight (8) submissions and HHSA responses have been included in the plan in **Appendix 1: Community Feedback & County Response** on page 115.

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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	