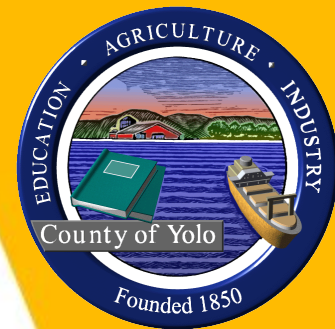




# MENTAL HEALTH SERVICES ACT (MHSA)

Overview and 24/25 Annual Update

Yolo County Health and Human  
Services Agency



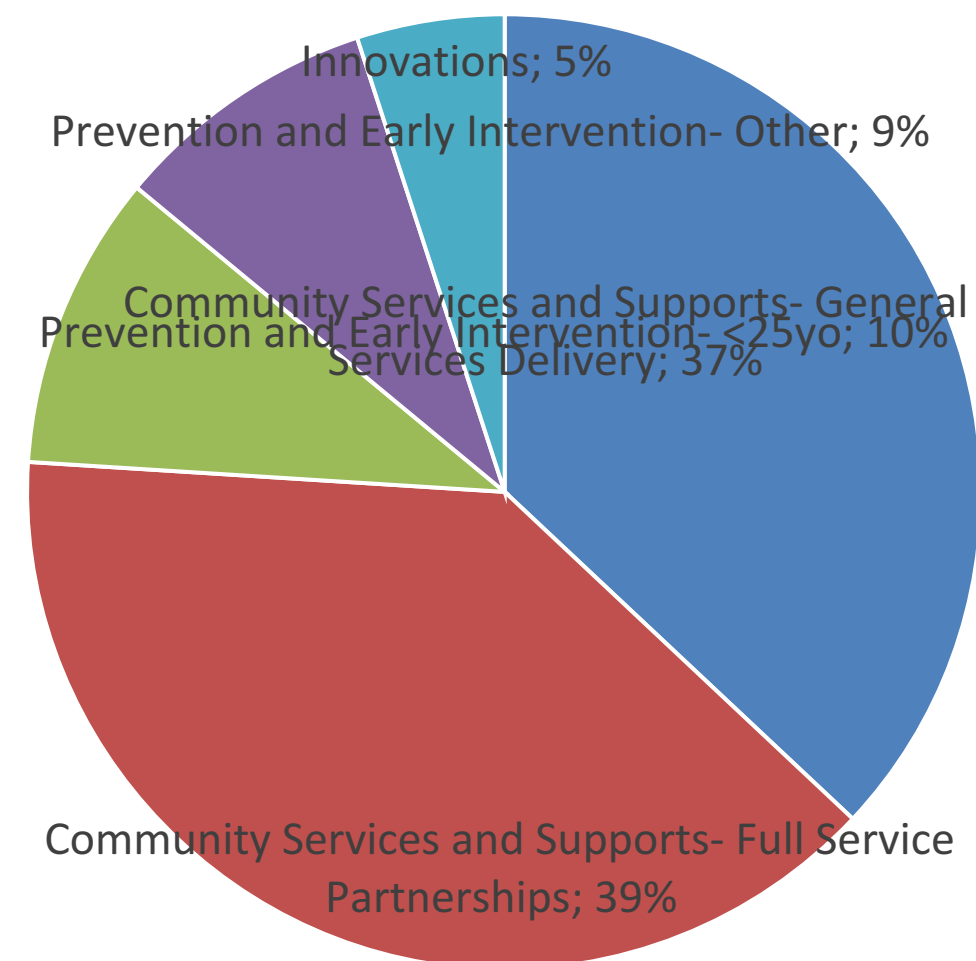
# FIVE COMPONENTS OF MHSA

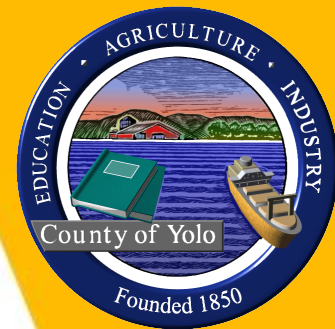
## Services/Activities Funded by the MHSA

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





# COMMUNITY ENGAGEMENT PROCESS

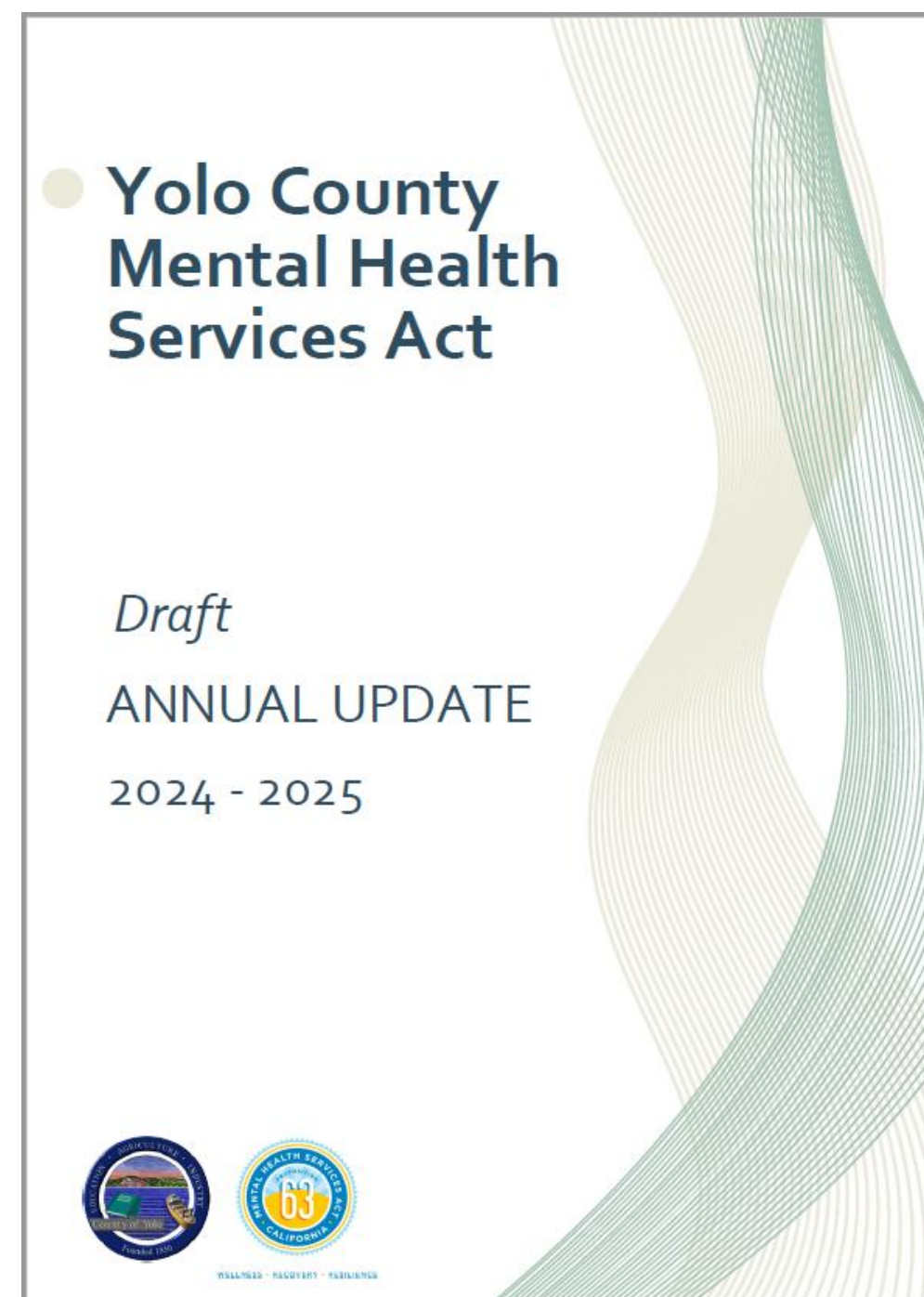
## MHSA Listening Sessions: Thematic Analysis

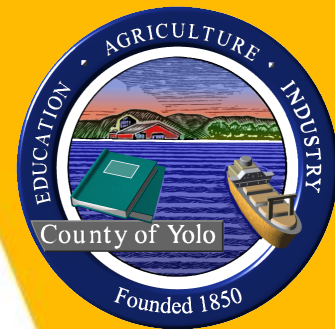
- **Understanding Community Perceptions**
  - Community Mental and Emotional Wellbeing
  - Mental Health and Substance Use Misconceptions and Stereotypes
- **Identifying Needs**
  - Mental Health and Substance Use Challenges/Issues in the Community
  - Groups Needing Extra Support
- **Access to Services**
  - Accessibility of Support/Barriers
  - Cultural Sensitivity in Services
  - Recommendations for Improved Access
- **MHSA Fund Allocation**
- **Comprehensive Continuum of Care**

# KEY PRIORITIES

This plan seeks to address several key strategic priorities for FY 2024/25, which include:

- Ensuring compliance with MHSA categorical spending requirements
- Minimizing impacts while prioritizing direct client services
- Maximizing Medi-Cal revenue by leveraging MHSA as a match for federal entitlements
- Evaluating the eligibility of current MHSA programs for continued funding post -Proposition 1 implementation
- 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





# 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

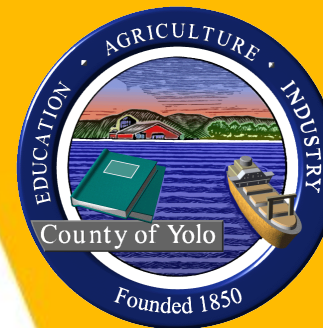
Revenue fluctuations, coupled with rising costs and prior growth plans, have depleted Yolo County's unspent balances and expenditure plans have outpaced revenues

## PROGRAM REDUCTIONS

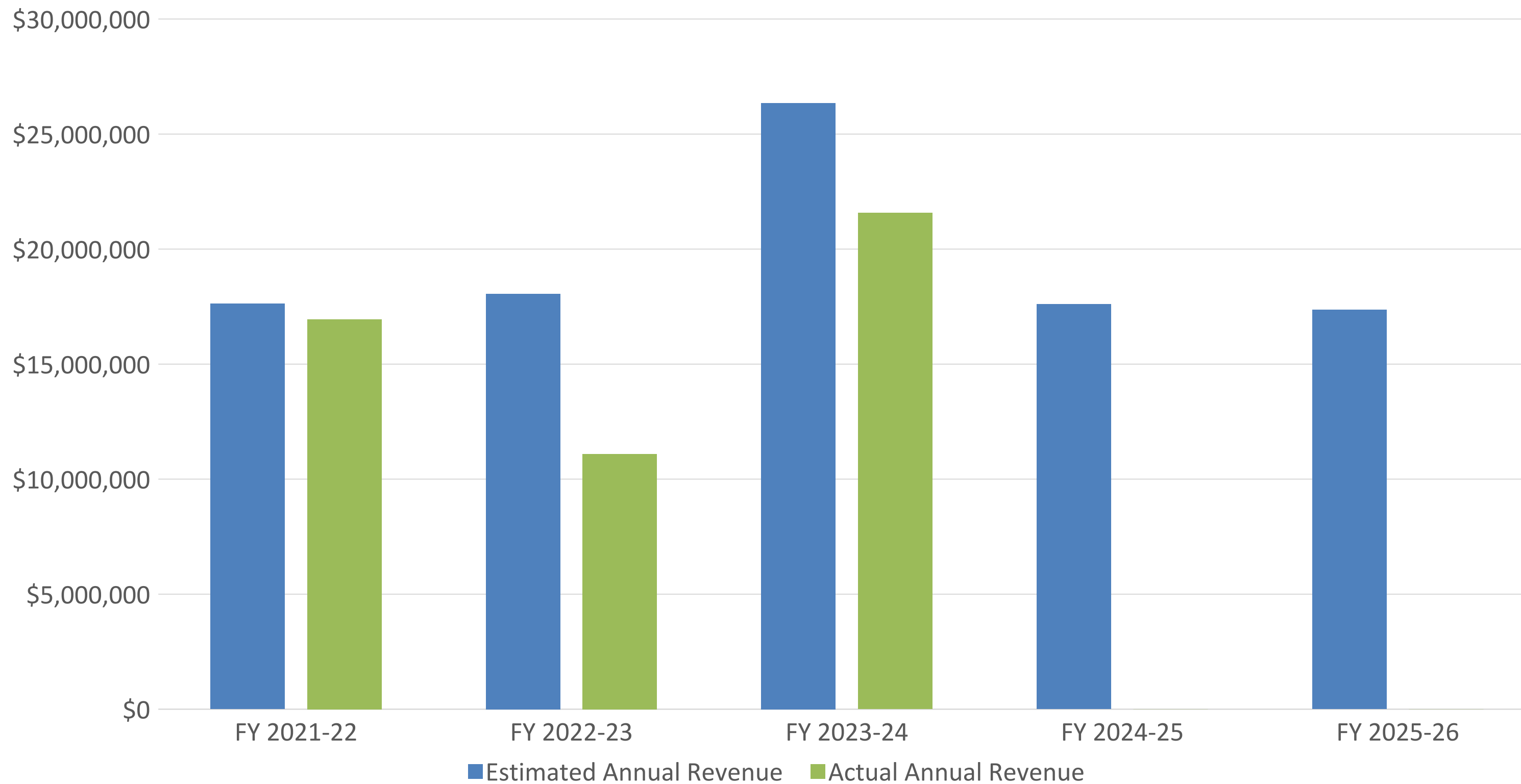
Reductions are needed to the current annual update to ensure a more financially sustainable plan through the end of the current three-year plan which ends in FY25/26

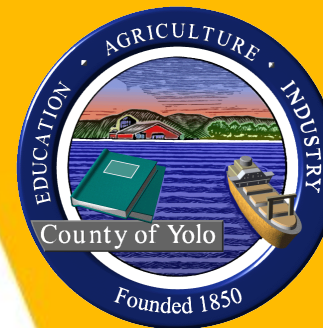
## PROP 1 PREPARATION

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

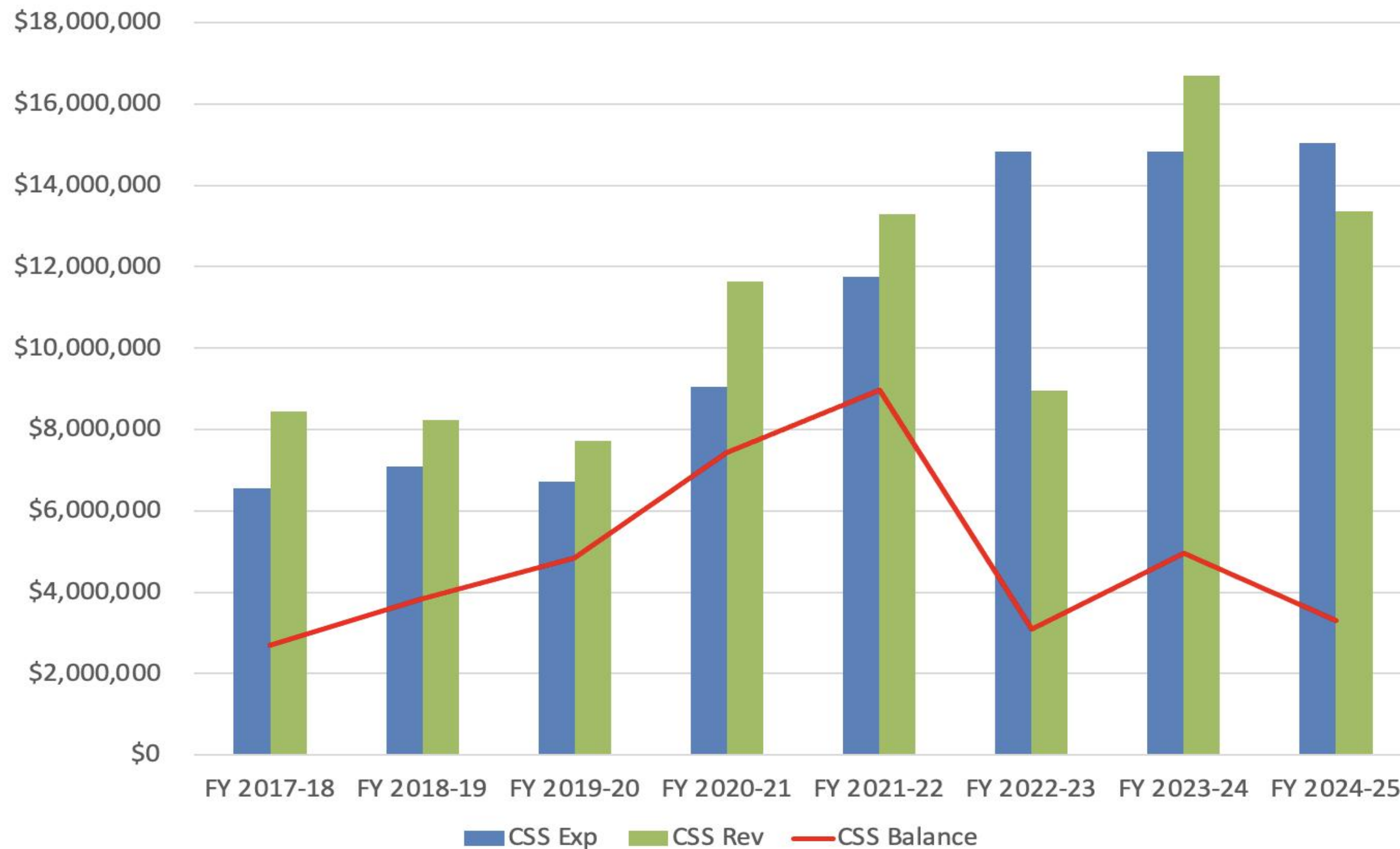


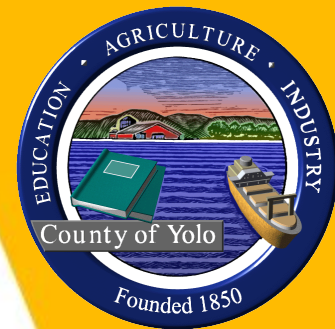
# MHSA REVENUE: ESTIMATED VS. ACTUAL





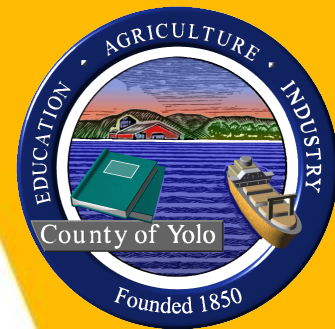
# USE OF CSS FUND BALANCE BY FISCAL YEAR





# MHSA BUDGET SUMMARY

Fiscal Year Summary	MHSA Funding					
	CSS	PEI	INN	WET	CFTN	Prudent Reserve
<b>Estimated FY 2024/25 Funding</b>						
Estimated Unspent Funds from Prior FY	4,965,005	3,510,335	3,624,367	90,218	599,973	
Estimated New FY 2024/25 Funding	13,373,170	3,343,293	879,814			
Transfer in FY 2024/25	(952,071)			221,486	730,585	
Access Local Prudent Reserve in FY 2024/25						
Estimated Available Funding for FY 2024/25	17,386,104	6,853,628	4,504,181	311,704	1,330,558	
Estimated FY 2024/25 MHSA Expenditures	14,091,837	4,167,061	616,784	225,314	1,335,810	
<b>Estimated FY 2025/26 Funding</b>						
Estimated Unspent Funds from Prior Fiscal Year	3,294,267	2,686,567	3,887,397	86,389	(5,252)	



# COMMUNITY SERVICES AND SUPPORTS (CSS)

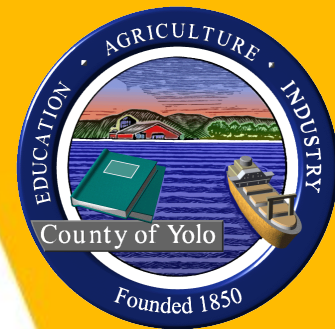
## Changes for the FY24/25 Annual Update

### Contract Changes

- Reduction of contracted FSP slots from 240 to baseline of 200 (\$1.2 million)
- Discontinuation of Case Management program at Pine Tree Gardens (\$100K)
- Discontinuation of Supportive Housing and Social Services Coordinator program (\$105K)
- Transition from contractor-operated to county-operated Davis Navigation Center (Approx. \$500K)
- Transition of NAMI Peer- and Family-Led Support program from CSS to PEI (\$170K in CSS)

### Internal Changes

- Discontinuation of Behavioral Health Case Management program for Public Guardian's office and elimination of two (2) HHSA positions (Approx. \$266K)
- Elimination of two (2) HHSA administrative support positions (Approx. \$404K)
- Reduction in overall Capital Facilities and Technology Needs (CFTN) costs which reduced total CSS transfers



# PREVENTION AND EARLY INTERVENTION (PEI)

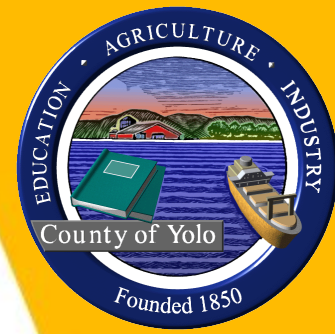
## Changes for the FY24/25 Annual Update

- Discontinuation of the CREO program, with some services continued through other funding sources (\$582K)
- Elimination of two (2) HHSA Administrative Services Analyst positions (Approx. \$403K)
- Discontinuation of the Mobile Hair Professionals program, with services continued through other funding sources (\$7,750)
- Transition of NAMI Peer/Family Program (+\$205K)

# CAPITAL FACILITIES AND TECHNOLOGY NEEDS (CFTN)

## Changes for the FY24/25 Annual Update

- Utilization of one-time incentive funds to offset annual subscription costs for the Avatar Electronic Health Record (\$310K)
- One-time capital funding for the acquisition and rehabilitation of an Adult Residential Facility (+\$130K)



# SUSTAINED PROGRAMS IN FY 24/25 ANNUAL UPDATE

## Community Services and Supports (CSS)

- Adult Wellness Services (FSP/Non-FSP)
- Children's Mental Health Services (FSP/Non-FSP)
- Pathways to Independence (FSP/Non-FSP)
- Older Adult Outreach and Assessment Program (FSP/Non-FSP)
- Tele-Mental Health Services (FSP/Non-FSP)
- Mental Health Crisis Services and Crisis Intervention Team (CIT) Training (FSP/Non-FSP)
- Co-Occurring Disorder Assessment and Intake (Non-FSP)

## Prevention and Early Intervention (PEI)

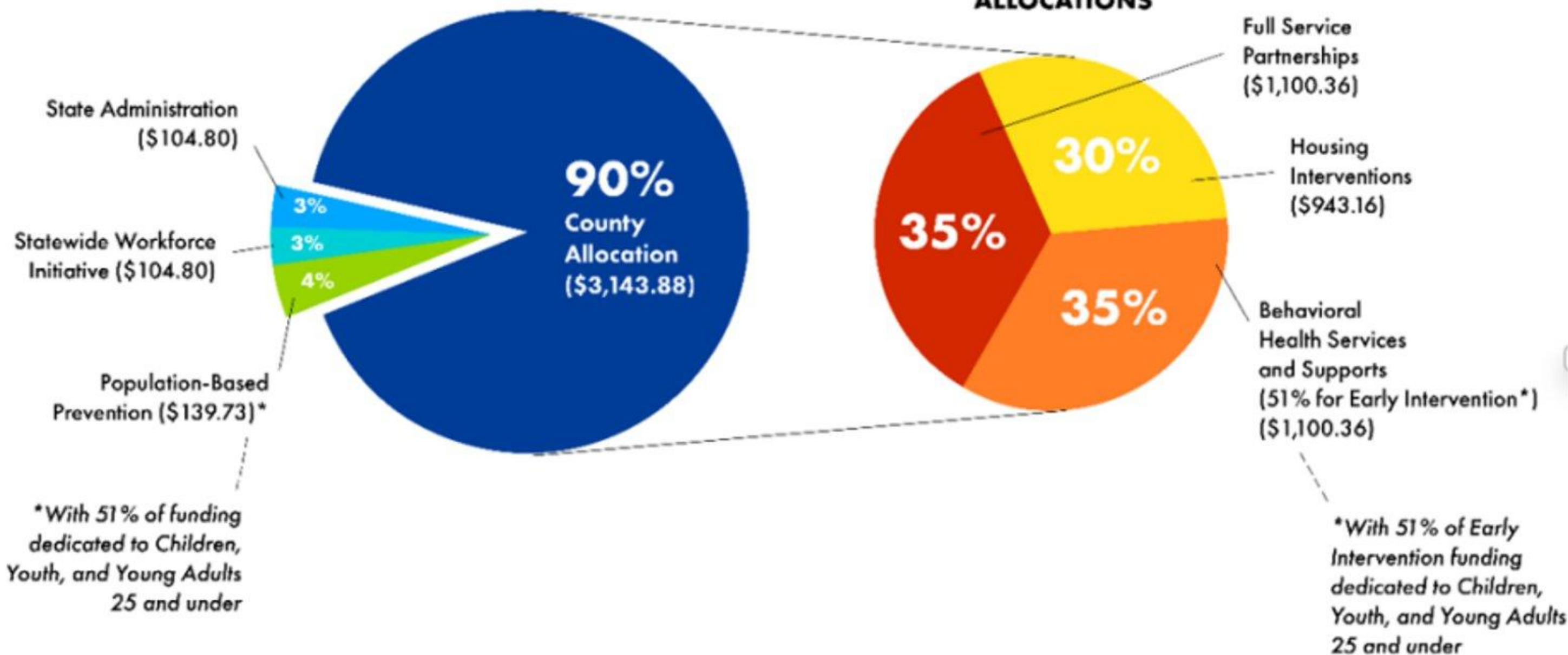
- Early Childhood Access & Linkage Program
- Senior Peer Support
- College Partnership Program
- K-12 School Partnerships Program
- Peer and Family Led Support Services
- Cultural Competence
- Early Signs Training and Assistance

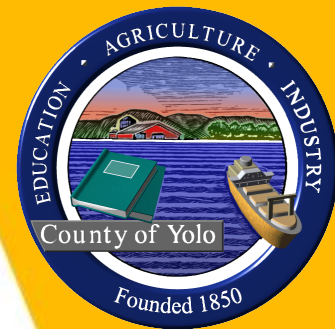
## Innovation Program

- Crisis System Redesign and Implementation

# BEHAVIORAL HEALTH SERVICES ACT: PROPOSITION 1 TRANSITION FY 2026-27

## 90% COUNTY ALLOCATIONS





# 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



# CONTACT INFORMATION

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