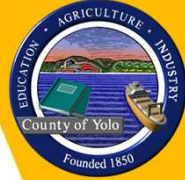


# **MENTAL HEALTH SERVICES ACT (MHSA)**

**24/25 Annual Update**

**Yolo County Health and  
Human Services Agency**

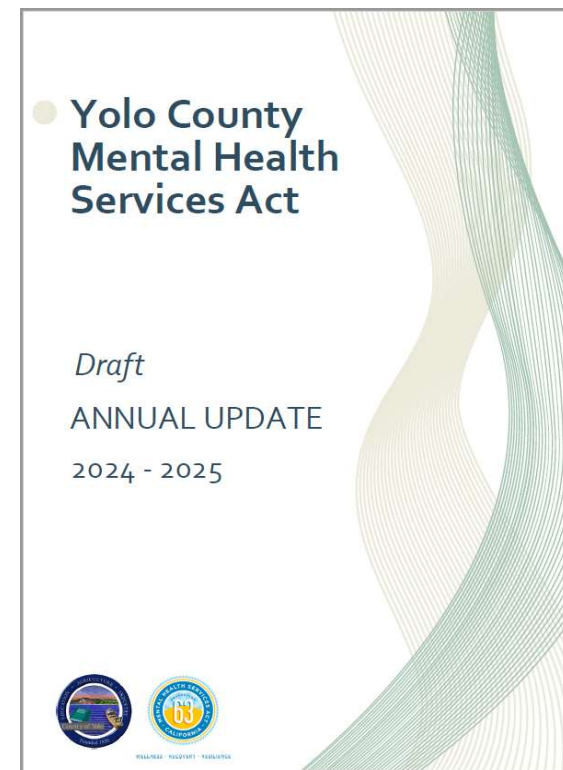




# KEY PRIORITIES

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





# COMMUNITY SERVICES AND SUPPORTS (CSS)

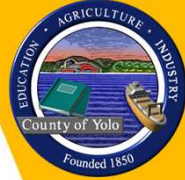
## Changes for the FY24/25 Annual Update

### 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)

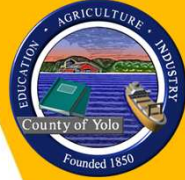
### Changes for the FY24/25 Annual Update

- Discontinuation of the CREO program, with some services continued through other funding sources (\$582K)
- Elimination of two (2) HHS 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

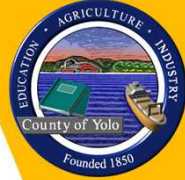
- Crisis System Redesign and Implementation



# 24/25 ANNUAL UPDATE: PUBLIC COMMENT

## Summary of Feedback from 30-Day Public Comment Period

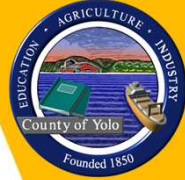
- Concern regarding ongoing emphasis on lack of funding and potential impacts for individuals with serious mental illness
  - Proposed piloting a few cases for SB43 rather than deferring implementation
- Recommendation to ensure that clear resources are available online regarding the CARE Act implementation and process
- Clarifying question regarding the number of Assisted Outpatient Treatment Slots and recommendation to ensure providers are aware of this service
- Recommendation regarding how the County could have spent surplus funds in past years to develop drop off locations/resource hubs in all Yolo County cities



# 24/25 ANNUAL UPDATE: PUBLIC COMMENT

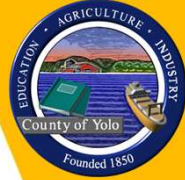
## Summary of Feedback from 30-Day Public Comment Period

- Additional Clarifying Questions and Comments were posed regarding:
  - Which agency(ies) will conduct co-occurring disorder assessments
  - The resulting total Full-Service Partnership slots after the reduction and whether those slots are shared across adult, older adult, and transitional-aged youth populations
  - General concern about Proposition 1 impacts on prevention services
  - Clarification regarding the number of clients expected to be served by each program and why the cost per client served varies greatly



# 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)	



# NEXT STEPS FOR MHSA IN YOLO COUNTY

Board of Supervisors  
Review of Public  
Comment and  
Resulting Final Plan

December 3, 2024

Board of Supervisors  
Final Approval of MHSA  
FY24/25 Annual Update

December 10, 2024



Local Mental Health  
Board to Hold Public  
Hearing

December 4, 2024

# CONTACT INFORMATION

## **Karleen Jakowski, LMFT**

Assistant HHS Director/Mental Health Director

[Karleen.Jakowski@yolocounty.gov](mailto:Karleen.Jakowski@yolocounty.gov)

