

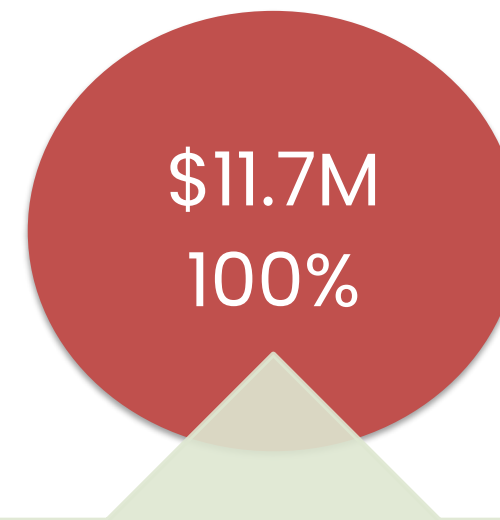
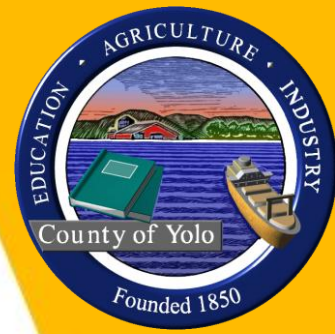
BOARD DIRECTED PROJECTS

UPDATE

County Administrator's Office

April 29, 2025

Funding Overview



Total expended

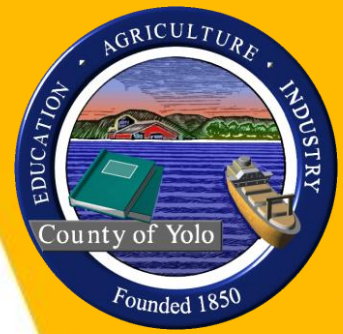
- Board Directed Projects (GF) \$11,715,954.31
- Remaining Board Directed Projects (GF) \$11,459,534.23

18 out of 19 projects submitted reports for FY 23/24 Q4

- 85% compliance rate

Note: Data through 3/24/25. Complete list of allocations and expenditures in Board packet.

Crisis Now



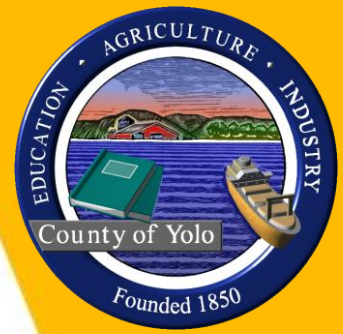
Option 1: : No change from current funding – Implement the BHRC as currently planned (“Crisis Now 2.0”) using the current \$3m allocation for a three-year pilot.

- **Pros:**

- Allows HHSA to build out the Crisis Now continuum of services as promised; the BHRC is the only remaining component that is missing

- **Cons:**

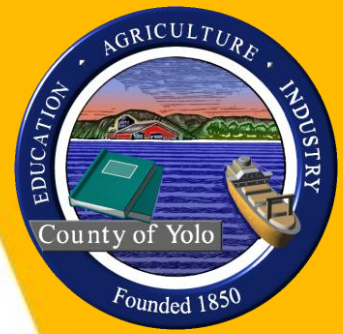
- Prohibitively expensive to the County – not adequate funding to support this project through the proposed three-year pilot period or beyond
- Lost opportunity to direct \$3 million to other Board Directed Projects funds such as the countywide budget deficit or other behavioral health needs



Crisis Now

Option 2: Explore the feasibility of implementing a modified BHRC in partnership with a current contractor in Woodland for a one-year pilot.

- **Pros:**
 - Allows HHSA to fulfill its promise to the community to build out the Crisis Now continuum of services
 - Strengthens existing relationship with current contractor
 - Less costly than the original program plan
- **Cons:**
 - May require an additional State license
 - No guarantee that HHSA and the contractor will come to a satisfactory agreement
 - May require a significant amount of time to implement, including possibly modifying the existing structure.

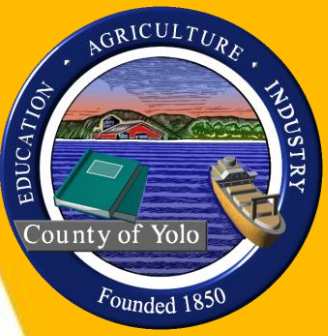


Crisis Now

Option 3: Explore the feasibility of contracting with a facility in Sacramento to utilize an existing program that provides similar services to the proposed BHRC for a one-year pilot.

- **Pros:**
 - Allows HHSA to fulfill its promise to the community and partners
 - May be able to develop a contract quickly
 - Site is currently Medi-Cal certified by Sacramento County, allowing for reimbursable services
 - Less costly than the original plan
- **Cons:**
 - Distance from Yolo County may be a concern for Woodland, Davis, and Winters
 - Requires the development of an option to transport clients to and from the facility

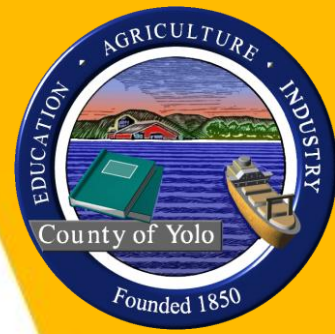
** Staff recommends exploring Options 2 and 3, possibly implementing a combination of both.*



Funding Reallocation Recommendation

for Board Directed Projects

Project Name	Total Reallocation	Amount/Reallocate	Amount/Reallocate
Crisis Now	\$3,000,000	\$2,000,000 being set aside to assist in addressing the County's budget gap	\$1,000,000 being directed to support behavioral health services, including a second co-responder for the Davis Police Department
Child Welfare	\$200,000	\$200,000 being set aside to assist in addressing the County's budget gap	
TOTAL	\$3,200,000	\$2,200,000	\$1,000,000



Recommended Actions:

- A. Receive an update on Board Directed Projects expenditures;
- B. Consider reallocating \$3m of Crisis Now 2.0 unused funding for a behavioral health receiving center/sobering center, with \$2m directed towards addressing the County's budget gap and \$1m directed towards supporting other behavioral health services; and
- C. Consider reallocating \$200,000 of Child Welfare unused funding to address the County's budget gap.