

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

**2025 Budget and Plan Update**

**Yolo County Health and Human Services Agency**

**Joan Planell, Interim HHSA Director**

**Tony Kildare, Interim Behavioral Health Director**

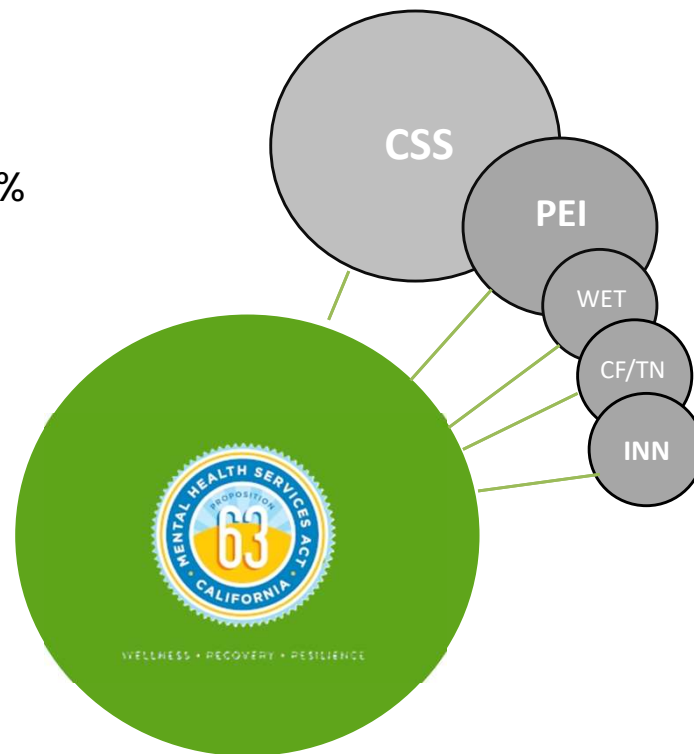
**June 3, 2025**

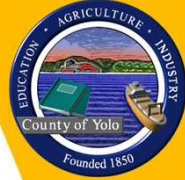


# The Five Components of MHSA

*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%





# MHSA FY 2025–26 Budget Overview

“Status Quo” Budget	
Budgeted Expenditures	\$26,627,110
FY 25/26 Revenue	\$15,536,624
Structural Deficit	(\$11,090,486)

Projected FY25/26 End of Year Fund Balances			
CSS	(\$4,343,113)	Innovation	\$4,737,132
PEI	\$2,288,776	Prudent Reserve	\$2,724,069

## Key Takeaways

- \$11 million structural deficit
- \$4.3 million CSS deficit

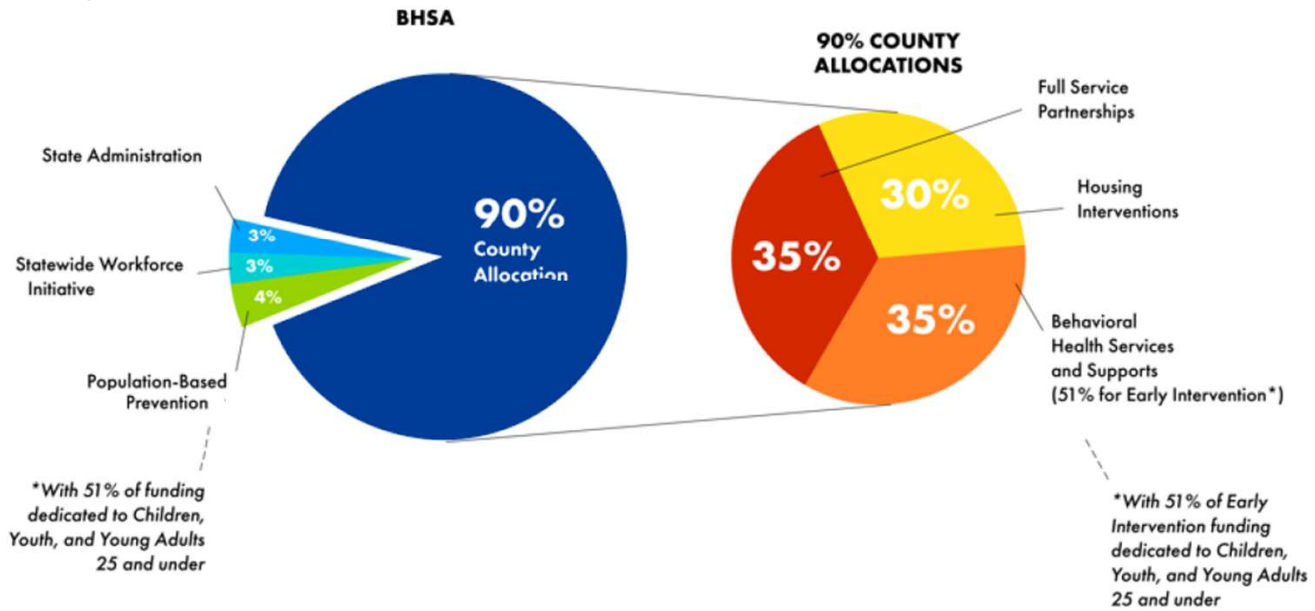
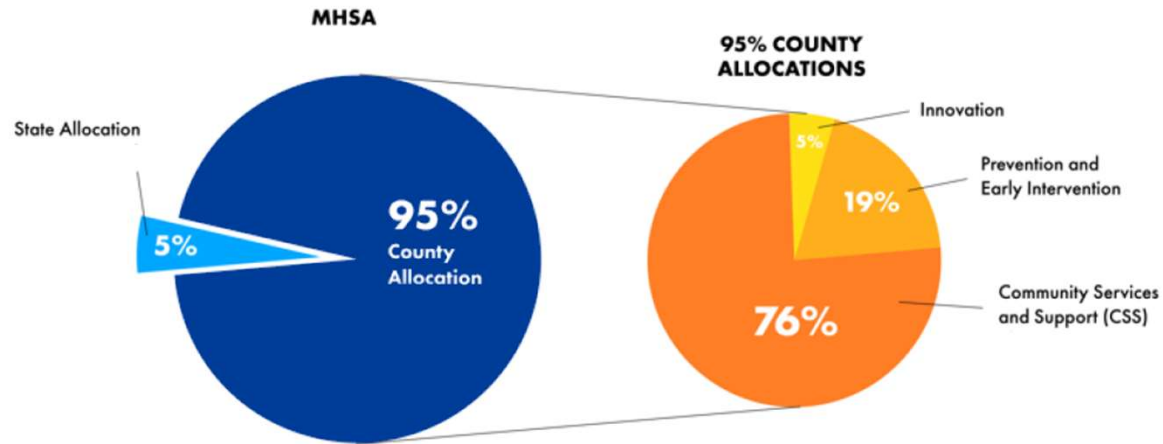
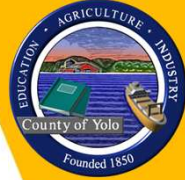
# Prevention & Early Intervention (PEI) Program Summary

Program	Required BH   MHSa	PEI	Indirect	Total	Internal FTE	Notes
Early Childhood Mental Health Access and Linkage Program	NO   PEI	\$650,000		\$650,000		Help Me Grow (First 5 Yolo)
College Partnership	NO   PEI	\$ 216,479		\$216,479		College Partnership (CommuniCare OLE)
K-12 School Partnerships Program	EPSDT   PEI	\$2,170,925		\$2,170,925	0.07	Internal Staff (0.07 FTE), K-12 School Partnership (CommuniCare OLE, RISE Inc., Victor Community Support Services)
Peer-And-Family-Led Support Services	NO   PEI	\$197,720		\$197,720		Peer and Family Led Support (NAMI)
Cultural Competence	NO   PEI	\$462,626		\$462,626	2.00	Internal Staff (2.0 FTE), DEIB Training, Yolo Conflict Resolution Center, Roberts Family Development Center
Early Signs Training and Assistance	NO   PEI	\$575,298		\$575,298	2.00	Internal Staff (2.0 FTE)
Annual Planning (CPP)	Indirect		\$67,933	\$67,933		Indirect Expenses
Evaluation	Indirect		\$11,393	\$11,393		Indirect Expenses
Administration	Indirect		\$49,703	\$49,703		Indirect Expenses
		\$4,273,047	\$129,029	<b>\$4,402,076</b>	<b>4.07</b>	

# Community Services & Supports (CSS) Program Summary

Program	Required BH   MHSA	FSP	Non-FSP	Indirect	Total	Internal FTE	NOTES
Adult Wellness Services	YES*   FSP*	\$6,314,162	\$3,077,874		\$9,392,035	35.68	Internal Staff (35.68 FTE), Adult FSP, Wellness Centers, NVBH, Dignity, YCCC Farmhouse & Safe Harbor, HOH, SV, Sutter Center Psych,
Children's Mental Health Services	YES   FSP*	\$331,932	\$590,108		\$922,040	5.04	Internal Staff (5.04 FTE), Child FSP (VCSS)
Pathways to Independence	NO   FSP*	\$321,662	\$319,123		\$640,784	1.60	Internal Staff (1.60 FTE), Adult/TAY FSP, NVBH, YCCC Farmhouse and Safe Harbor, Inpatient
Older Adult Outreach and Assessment Program	NO   FSP*	\$295,673	\$60,666		\$356,339	1.10	Internal Staff (1.10 FTE), Adult FSP, NVBH, YCC Safe Harbor
Tele-Mental Health Services	YES   FSP*	\$651,289	\$1,256,085		\$1,907,374	4.22	Internal Staff (4.22 FTE), Locum Tenems
Community-Based Drop-In Navigation Center	NO   FSP*	\$408	\$477,957		\$478,365	1.04	Internal Staff (1.04 FTE), Navigation Center
Mental Health Crisis Services and Crisis Intervention Team (CIT) Training	YES*   FSP*	\$202,601	\$2,867,342		\$3,069,943	12.69	Internal Staff (12.69 FTE), Crisis Co-Responders, CIT Training, High Tech Call Center
Co-Occurring Disorder Assessment and Intake - AB2265	YES   NO		\$1,309,105		\$1,309,105	3.17	Internal Staff (3.17 FTE), Assessment and Intake
Annual Planning (CPP)	Indirect			\$502,846	\$502,846		Indirect Expenses
Evaluation	Indirect			\$84,331	\$84,331		Indirect Expenses
Administration	Indirect			\$2,223,998	\$2,223,998		Indirect Expenses
		\$8,117,727	\$9,958,259	\$2,811,175	<b>\$20,887,161</b>	64.54	

FSP: Full-Service Partnership



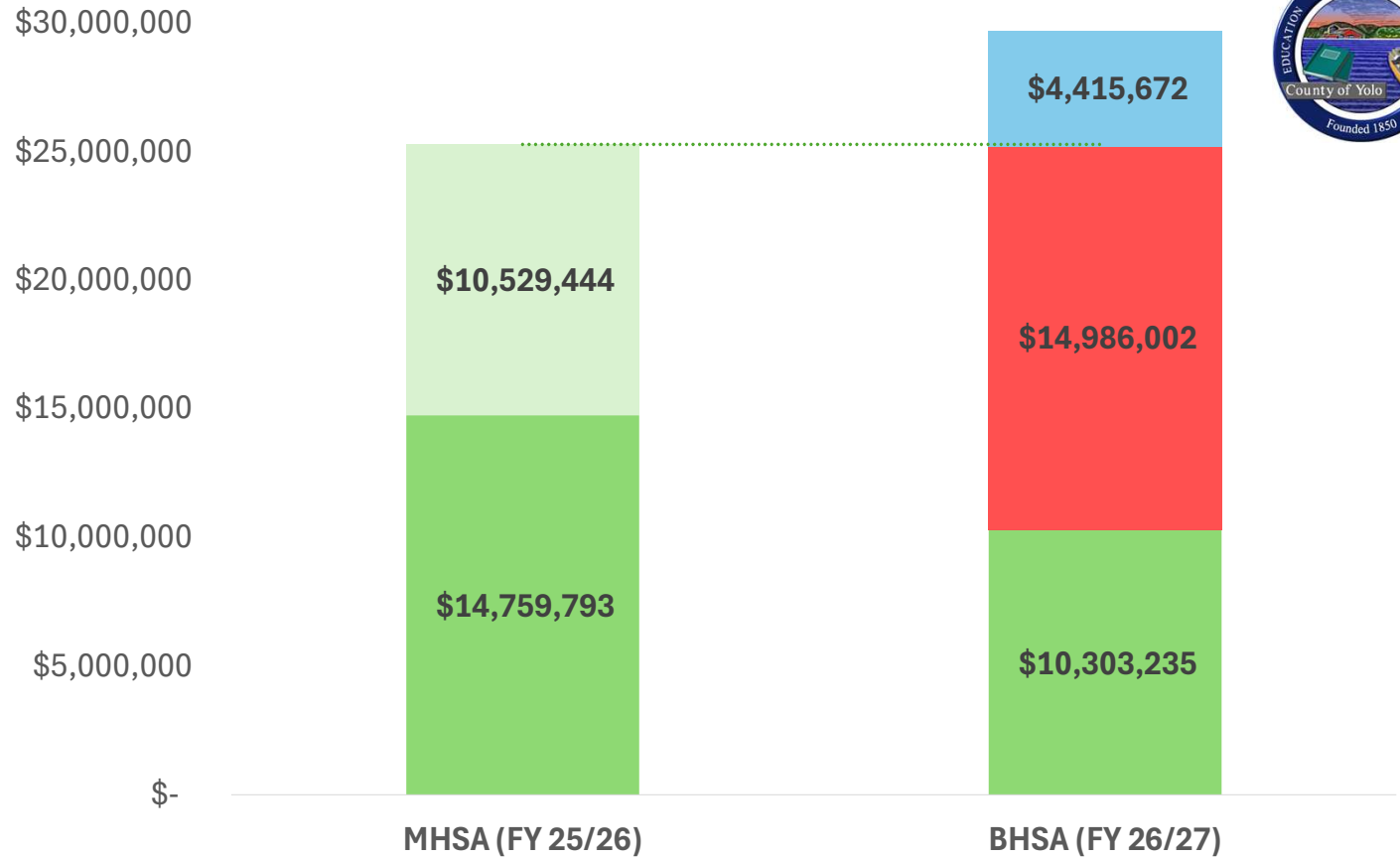
**BEHAVIORAL HEALTH SERVICES ACT:  
PROPOSITION 1 TRANSITION FY 2026-27**

MHSA		BHSA	
<b>County Allocation</b>	<b>95%</b>	<b>County Allocation</b>	<b>90%</b>
<b>Community Services &amp; Supports (CSS)</b> <ul style="list-style-type: none"> <li>• 51% for Full-Service Partnerships</li> </ul>	76%	<b>Full-Service Partnerships</b> <ul style="list-style-type: none"> <li>• No longer under CSS</li> </ul>	35%
<b>Prevention &amp; Early Intervention (PEI)</b> <ul style="list-style-type: none"> <li>• 51% of early intervention must serve &lt;25</li> </ul>	19%	<b>Behavioral Health Services &amp; Supports (BHSS)</b> <ul style="list-style-type: none"> <li>• 51% must be used for early intervention <ul style="list-style-type: none"> <li>○ 51% of early intervention must serve &lt;25</li> </ul> </li> </ul>	35%
<b>Innovation</b>	5%	<b>Housing Interventions</b> <ul style="list-style-type: none"> <li>• 50% is prioritized for housing interventions for the chronically homeless and veterans</li> <li>• Up to 25% may be used for capital development</li> </ul>	30%



### MHSA CSS/PEI vs. BHSA BHSS/FSP Funding and Expenditures\*

\*Assumes Same Allocation for Both FY



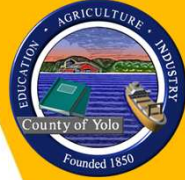
- Housing
- Unmet Funding Need
- Fund Balance
- Revenue (MHSA: CSS/PEI | BHSA: BHSS/FSP)
- Total Service Expenditure



## Preparing for BHSA Implementation

Assuming similar revenues in FY 2026-27:

- \$11 M structural deficit will be magnified to \$15.5 M
- Drastic reductions to MHSA expenditures necessary
- Housing Interventions needs to be developed
- Draft BHSA plan must be submitted to the Department of Health Care Services (DHCS) by March 31, 2026, and a fully approved plan in place by June 30, 2026



## MHSA Annual Plan Tentative Update Timeline

**June 3** | BOS Meeting: MHSA Update Presentation

**June 4** | LBHB: MHSA Annual Update Presentation

**June 23 – July 22** | 30-day Public Comment Period

**Week of June 23** | Community Engagement Workgroup: Preview Draft

**July 22** | BOS Meeting: MHSA Presentation Preview Draft Spend Plan

**After July 23** | Public Hearing/Special Session LBHB

**August 26** | BOS Meeting: Presentation/Final Plan Approval

**After August 26** | MHSA Annual Update approved by DHCS