



Agenda Date: 1/15/2008
Agenda Placement: 6B

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Randolph F. Snowden - Director
Health & Human Services
REPORT BY: James L. Featherstone LCSW, Assistant Director of Health and Human Services Ag, 253-4279
SUBJECT: Adoption of a Resolution Regarding Amendment of Departmental Allocation List for HHSA --
Mental Health Division

RECOMMENDATION

Director of Health and Human Services and Human Resources Director request adoption of a resolution amending the Departmental Allocation List of the Mental Health Division of the Health and Human Services Agency, deleting a 0.75 FTE Mental Health Counselor and adding a 1.0 FTE Mental Health Counselor effective January 26, 2008.

EXECUTIVE SUMMARY

Approval of the requested action will increase an existing vacant 0.75 full time equivalency (FTE) Mental Health Counselor position in the Children's Mental Health unit to a 1.0 FTE. The unit primarily serves MediCal eligible children whose services are funded through the Federal "Early Periodic Screening, Diagnosis and Treatment" (EPSDT) program. Required local contribution of 0-3% depends on amount of EPSDT services provided.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	There is no additional cost in FY 2007/08 because the additional mental health service billing revenue to be gained by increasing the FTE fully offsets the increased cost. The primary funding source for this position is the Federal Early Periodic Screening, Diagnosis and Treatment program, for which the local share of cost is three percent or less.
Is it Mandatory or Discretionary?	Discretionary

Discretionary Justification:	The requested action is discretionary in that there is not a mandate to have this specific position. However, the County receives funding and is under contract with the State to provide an array of community mental health services. The requested action to increase this position from a .75 to a 1.0 FTE will allow the County to provide additional children's mental health services and increase flexibility in the staffing of the children's mental health program.
Is the general fund affected?	Yes
Future fiscal impact:	This will be a permanent full-time position. In the future, when the incumbent rises to the top step of the Mental Health Counselor -- Licensed salary scale, the net impact would be an annualized net county cost increase of not more than \$1,100. Appropriations for future fiscal years will be budgeted accordingly.
Consequences if not approved:	The position will likely be more difficult to recruit and retain. The needed additional services to children and families would not be delivered, along with the anticipated revenue.
Additional Information:	Any future local share of cost of the 0.25 FTE increase in this position will be absorbed within the Agency's authorized General Fund contribution.

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The position which is the subject of the requested action is assigned to the Children's Mental Health unit within HHSA's Mental Health Division. The requested action to increase the position from a .75 to a 1.0 FTE will allow the County to provide additional mental health services to children, an under-served population, and will create greater flexibility in future recruitments and staff assignments within the unit. Most of the children served by the unit are MediCal eligible and services are funded under the Federal Early Periodic Screening, Diagnosis, and Treatment (EPSDT) program. Typical service activities include case management as well as direct mental health services for children dealing with mental illness, including children referred by the agency's Child Protective Services program. At the present time, the EPSDT funding program is uncapped and requires a local contribution of between 0% and 3%, depending on the amount of EPSDT services provided per year.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita