



Agenda Date: 11/15/2005  
Agenda Placement: 6H

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Alice Hughey for Randolph F. Snowden - Director  
Health & Human Services  
**REPORT BY:** Shelli Brobst, Contracts Analyst, 253-4720  
**SUBJECT:** Budget Transfer for the Behavioral Health Department

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### **RECOMMENDATION**

Director of Health and Human Services requests approval of Budget Transfer No. 20 increasing appropriations in the Behavioral Health Division's budget by \$120,000 with offsetting revenues from Proposition 63, Mental Health Services Act (MHSA), for the County's MHSA Plan planning activities. (4/5 vote required)

### **EXECUTIVE SUMMARY**

The requested budget transfer increases revenue and expenses in the Behavioral Health budget by \$120,000 to reflect Mental Health Services Act (MHSA) planning funds received by HHSA from the State of California. This funding will enable HHSA to develop and implement the "Community Services and Supports Plan" required by the State Department of Mental Health under the MHSA.

### **FISCAL IMPACT**

|                                   |   |
|-----------------------------------|---|
| Is there a Fiscal Impact?         | Yes   |
| Is it currently budgeted?         | Yes   |
| Where is it budgeted?             | Behavioral Health   |
| Is it Mandatory or Discretionary? | Discretionary   |
| Discretionary Justification:      | If this funding is not added to HHSA's budget, the County will not be able to complete the planning efforts required by the State Department of Mental Health to receive additional funding to serve currently unserved and underserved mentally ill clients in the County, as dictated by Prop 63 and the Mental Health Services Act (MHSA). |
| Is the general fund affected?     | No  |

- Future fiscal impact: MHSAs funding is ongoing, and significant planning and implementation efforts will be required over the next several years, in addition to monitoring client outcomes. Funds will be budgeted appropriately as information becomes available from the State Department of Mental Health.
- Consequences if not approved: See above.
- Additional Information: The State allocated \$95,780 in Fiscal Year 2004-2005 MHSAs funding and up to the same amount in Fiscal Year 2005-2006, for a total of \$191,560. This funding can be expended for County MHSAs planning efforts through June 30, 2006.
- In Fiscal Year 2004-2005 the County spent approximately \$13,000 on planning efforts, leaving approximately \$178,560 available for CSS planning. The funds will be used to continue funding community involvement in the planning process and for the MHSAs consultant contract, administrative support, and related travel, training, and office expenses to complete the CSS Plan. Current planning projections anticipate that \$120,000 should be sufficient to cover Fiscal Year 2005-2006 planning expenses, and the remainder can be used for one-time program implementation costs.
- State MHSAs funds are deposited into the County's MHSAs Trust Account and subsequently transferred into the Behavioral Health budget quarterly in arrears for MHSAs planning costs actually incurred.

## **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**

In accordance with Proposition 63, the Mental Health Services Act (MHSAs), which took effect January 1, 2005, the County has to develop and implement a "Community Services and Supports Plan" for the provision of Mental Health Services. The MHSAs will provide approximately \$1.125 million per year in additional funding for Napa County to support local mental health services as identified in a local Community Services and Supports Plan. Each year, funding will be available to California counties to accomplish the following objectives:

1. Give priority attention to serious mental illness among children, adults and seniors;
2. Develop new and expand current innovative prevention, early intervention, medical and supportive services and supports;
3. Provide services that honor and respect cultural and linguistic differences;
4. Reduce the long-term effects on individuals, families, and state and local budgets that result from not treating serious mental illness; and
5. Ensure that these funds are spent in a cost-effective way, using recognized best practices that are accountable to local and state oversight, taxpayers and the public.

The California Department of Mental Health has identified six elements that must be included in each county's plan

for spending MHSA funds:

1. Community services and supports;
2. Education and training;
3. Prevention and early intervention;
4. Community planning;
5. Facilities and information technology; and
6. Innovative programs.

Current Napa County planning efforts are focused on the Community Services and Supports portion of the MHSA funding. Additional funding will become available later for the other five components of the MHSA.

**SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita