



Agenda Date: 2/27/2007
Agenda Placement: 6L

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Michael Stoltz for Robert Peterson - Director
Public Works
REPORT BY: Nancy Oweong, Staff Services Analyst I, 253-4603
SUBJECT: Budget transfer and establish a fixed asset for vehicles for Napa County Health and Human Services

RECOMMENDATION

Director of Public Works requests approval of Budget Transfer No. 47 increasing appropriations in the Equipment Pool budget with offsetting revenues from Mental Health Services and establishment of fixed assets in the amount of \$63,319 for the purchase of two handicap accessible vans. (4/5 vote required)

EXECUTIVE SUMMARY

Approval of the requested actions will permit the purchase of two new vehicles for the Mental Health Division of the Health and Human Services Agency which will provide two (2) minivans that are Americans with Disabilities Act (ADA) compliant.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The County received approval and funding to purchase two vehicles for implementation of the County's Mental Health Services Act Three-year Community Services and Supports Plan.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The requested action is discretionary in that there is no mandate to purchase these vehicles. However, the County has received funding to implement community mental health programs to serve currently unserved and underserved populations in the County. The requested action provides important

	transportation resources to implement new programs and to expand access to mental health services for these target populations.
Is the general fund affected?	No
Future fiscal impact:	Appropriations for depreciation, and maintenance and operation costs will be budgeted for future fiscal years.
Consequences if not approved:	If the requested action is not approved, the Health and Human Services Agency will not have an adequate pool of vehicles to implement the new services approved and funded by the State. The funds received to acquire the vehicles will either need to be approved for another purpose by the State or returned to the State.
Additional Information:	The State approved the County's purchase of these two vehicles in July 2006 as part of an onetime expenditure request with the Napa County Mental Health Services Act Community Services and Supports Plan.

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 requested vehicles will be used to facilitate the implementation of two new Mental Health Services Act programs that are needed for daily operations. The vehicle descriptions and program specifications are listed below.

Vehicle 1: 7-Passenger 2007 Chevy Uplander LS Van with Braun Classic ADA-Conversion (\$44,799):

The Older Adults Full Service Partnership will serve adults over 59 years of age (with a focus on first serving unserved Latino seniors) who: (1) live anywhere within Napa County or who have been placed out-of-county; (2) are severely mentally ill; (3) are at risk of out-of-home placement, institutionalization, or homelessness or have co-occurring disorders; or (4) are currently living in a more restrictive living environment and could, with additional services and supports, live in a less restrictive environment. Purchase of an ADA compliant, wheelchair accessible van will allow the Full Service Partnership Program to:

- | Facilitate outreach to and expansion of services to geographically and physically isolated older adult disabled residents within Napa County.
- | Enable implementation of specific strategies to increase access to services such as transportation, mobile, and home-based services giving clients the ability to reside in their community of choice.
- | Reduce the negative effects of untreated mental illness including reductions in institutionalization, homelessness, incarceration, suicide, and unemployment.

Vehicle 2: 7-Passenger 2007 Chevy Uplander LS Van (\$18,520):

The Mental Health Services Act Mobile Outreach, Response and Engagement (MORE) Team will provide community-based mobile outreach and emergency response services throughout the County. Purchase of an ADA compliant minivan will allow the MORE Team to:

- | Expand crisis services to include followup services, medication monitoring, and service coordination.
- | Develop strategies that support consistent and timely responses and followup to crisis events.
- | Provide followup visits to all adults who leave the jail with a psychiatric diagnosis and those who have a history with forensic Mental Health staff.
- | Provide crisis and outreach services seven days per week. Two outreach staff will be available for each shift (at least one will be bilingual). The teams will coordinate with the existing Napa County Health and Human Services crisis team and will be available to respond to crisis situations throughout the County as an alternative to police intervention or use of hospital emergency rooms.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Andrew Carey