



Agenda Date: 4/18/2006
Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Alice Hughey for Randy Snowden - Director
Health & Human Services
REPORT BY: Shelli Brobst, Contracts Analyst, 253-4720
SUBJECT: Amend Departmental Allocation List-Mental Health

RECOMMENDATION

Human Resources Director and Director of Health and Human Services request adoption of a resolution amending the Departmental Allocation List for the Mental Health Division of the Health and Human Services Agency to add one (1) (M) Project Manager-HHSA, effective April 18, 2006.

EXECUTIVE SUMMARY

The Project Manager will oversee Napa County's implementation of the Mental Health Services Act, which imposes an income tax on wealthy California residents to fund an expansion in mental health services. The Project Manager will assume responsibility for implementation of the service plan recently developed and currently under review by the State. Responsibilities include the selection of service providers, the development and monitoring of contracts, and the development and operation of the reporting system.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Mental Health Services Act (Prop. 63).
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The Mental Health Services Act (MHSA) provides funding for counties to expand mental health services. This funding will allow Napa County to provide needed new mental health services to its clients that the County would not otherwise be able to afford.

The cost of this position will be \$14,900 for the remainder of Fiscal Year 2005-2006 and \$97,436 in Fiscal Year 2006-2007. The position is fully funded by MHSA.

Is the general fund affected? No

Future fiscal impact: This is a new, ongoing source of funding. The position will be budgeted in future fiscal years.

Consequences if not approved: The Agency would not be able to efficiently implement the provision of additional mental health services included in the County's Mental Health Services Act Service Plan.

Additional Information: None

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 Mental Health Services Act, passed in 2004 as state Proposition 63, imposed an income tax on wealthy California residents for the sole purpose of funding an expansion in mental health services. The Act contains detailed requirements regarding the planning process that counties must follow to draw down and utilize the funds. It also provides funding for planning and start-up activities. The Act contains various provisions designed to impose accountability on counties, including detailed reporting requirements.

Costs related to the Project Manager will be underwritten by funds awarded under the Act. This Manager will oversee the administrative and reporting structures that the Act requires, and will assume responsibility for the implementation of the service plan recently developed by the County and currently under review by the State. These responsibilities include the selection of service providers, the development and monitoring of contracts, and the development and operation of the reporting system.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita