



Agenda Date: 4/24/2007
Agenda Placement: 6F

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Shelli Brobst for Randolph F. Snowden - Director
Health & Human Services
REPORT BY: Shelli Brobst, Contracts Analyst, 253-4720
SUBJECT: Actions regarding Napa County Office of Education (AB 3632 & Safe Schools Healthy Students)

RECOMMENDATION

Director of Health and Human Services requests the following in relation to the Napa County Office of Education:

1. Approval of and authorization for the Chair to sign the renewal of revenue Agreement No. 6642 for the term July 1, 2006 through June 30, 2007 relating to funding and service requirements for Assembly Bill 3632 mental health services;
2. Approval of and authorization for the Chair to sign a new revenue agreement for a maximum of \$60,000 for the term April 1, 2007 through September 30, 2007 for Napa County Health and Human Services Agency to assist with the sustainability planning required for the "Safe Schools, Healthy Students" grant; and
3. Approval of Budget Transfer No. 57 increasing appropriations in the Substance Abuse Services budget by \$60,000 with offsetting revenue from the Napa County Office of Education to fund contract expenditures. (4/5 vote required)

EXECUTIVE SUMMARY

Approval of these MOUs will enable County HHSA to receive funding for the following programs:

Renewal of revenue agreement No. 6642 (AB 3632 services):

Assembly Bill 3632 is a state program that requires counties to provide free mental health services to children with special education needs in order for them to benefit from their education. Renewal of this Memorandum of Understanding will provide the vehicle for the transfer of funds (up to \$413,051 in FY 2006-2007) from NCOE to the County for the provision of these mandated mental health services.

New funding agreement for Safe Schools Healthy Students Initiative:

NCOE is contracting with HHSA to develop a strategic plan for the creation of safe and drug-free schools by promoting pro-social skills and healthy childhood development in youth. Under this agreement, for a maximum of \$60,000, HHSA will work with a subcontractor to evaluate the mental health needs of school age youth, and provide recommendations for improving services to this population. Approval of Budget Transfer No. 57 will increase

expenditure authority in the Substance Abuse Services budget to fund these services.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	<p>The AB 3632 Memorandum of Understanding (Agreement No. 6642) for Federal Individuals with Disabilities Education Act (IDEA) revenue is budgeted in the Mental Health Division.</p> <p>The \$60,000 in new revenue from the Safe Schools Healthy Students Memorandum of Understanding will be budgeted in the Substance Abuse Division upon the Board's approval of the requested MOU and the requested Budget Transfer.</p>
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	<p>The Memorandum of Understanding for AB 3632 services is mandatory.</p> <p>Although accepting revenue under the new Safe Schools, Healthy Students Memorandum of Understanding is discretionary, the revenue will allow the participation of HHSA's prevention staff in the planning phase of the Safe Schools, Healthy Students project, which will benefit HHSA's clientele. The Prevention Staff will work with a subcontractor to produce the strategic plan.</p>
Is the general fund affected?	No
Future fiscal impact:	<p>The AB 3632 Memorandum of Understanding (Agreement No. 6642) terminates June 30, 2007. The County Office of Education is required to establish an MOU annually with County Mental Health in order to comply with the mandate for the federal 3632 funding passed through to HHSA from the State Office of Education.</p> <p>The new Safe Schools, Healthy Students Memorandum of Understanding terminates September 30, 2007.</p>
Consequences if not approved:	<p>If Agreement No. 6642 is not approved, the County will not receive available federal funding for mandated AB 3632 services HHSA's Mental Health Division provides to eligible students, and the costs for these mandated services will have to be funded with the state 3632 allocation and SB 90 funds.</p> <p>If the Safe Schools, Healthy Students Memorandum of Understanding is not approved, the County will not receive this funding and also, will not have the opportunity to participate in the sustainability planning.</p>
Additional Information:	<p>The funding level for Agreement No. 6642 is anticipated to be \$413,051 for Fiscal Year 2006-2007. However, the actual funding received depends on the actual amount of federal funding that is passed to the State and then to the Napa County Office of Education following a claims submission process.</p>

The Napa County Office of Education will provide Substance Abuse Services with \$60,000 in revenue through its Safe Schools, Healthy Students MOU.

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

Renewal of Revenue Agreement No. 6642 for AB 3632 services:

Approval of the Memorandum of Understanding (MOU) with the Napa County Office of Education (NCOE) will provide funding for the County's provision of mandated mental health services in accordance with AB 3632. These services are provided by Napa County Health and Human Services Agency (HHSA) to students referred by the schools, as specified in the student's Individualized Education Plan (IEP) prepared by the schools. The services to be provided are intended to enable the students to benefit from their education despite their mental health challenges.

Approval of the requested action will enable NCOE to reimburse HHSA for the cost of providing mandated mental health services to AB 3632-eligible students in Fiscal Year 2006-2007. Execution of the MOU has been delayed because of a need to incorporate additional language clarifying state AB 3632 reporting requirements. Currently, the federal allocation amount anticipated to be passed through by NCOE to HHSA for these services in FY 2006-2007 is \$413,051. Napa County additionally receives State General Funds for the balance of the cost of providing mandated 3632 services in Fiscal Year 2006-2007 not reimbursed by NCOE. The County claims this amount to the State through the SB 90 claiming process (the process by which the State is obligated to reimburse counties for unfunded State mandates).

New revenue agreement for the Safe Schools, Healthy Students Initiative:

The Napa County Office of Education receives state funding through the Safe Schools, Healthy Students grant. The funding is in its last year and includes a provision for developing a strategic plan to provide recommendations that could lead to the sustainability of the Safe Schools, Healthy Students Initiative or another model to address the mental health needs of school age youth. The Napa County Office of Education approached HHSA about overseeing the planning process. HHSA was selected, based on its expertise in strategic planning, program development and children's mental health. HHSA will be working with a subcontractor in developing the plan. The MOU describes the scope of the strategic planning effort and the method by which HHSA will be compensated, up to \$60,000.

Approval of Budget Transfer No. 57 will also increase expenditure authority in the Substance Abuse Services budget to fund an agreement with a subcontractor for services related to the development of the Safe Schools, Healthy Students strategic plan. Subject to the Board's approval of today's requested actions, this subcontractor's agreement will be brought to the Board in the near future.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita