



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

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Theresa Richmond for Randolph F. Snowden - Director
Health & Human Services
REPORT BY: Theresa Richmond, Chief Operations Officer, 259-8176
SUBJECT: Amend the Departmental Allocation List - HHSA Substance Abuse Services Division

RECOMMENDATION

Director of Health and Human Services and the Human Resources Director request adoption of a resolution amending the Departmental Allocation List for the Substance Abuse Services Division of Health and Human Services Agency as follows, effective April 24, 2007:

1. Delete one (1) .5 FTE Mental Health Counselor; and
2. Add one (1) Health Education Specialist

EXECUTIVE SUMMARY

Approval of the requested actions will enable HHSA's Substance Abuse Services Division to collaboratively team with the Agency's Mental Health Division to implement the co-occurring disorders treatment project under the Mental Health Services Act (Prop. 63). The addition of a net 0.5 FTE, funded by new MHSA funds, will enable the conversion of an existing, vacant 0.5 FTE Mental Health Counselor to a 1.0 FTE Substance Abuse Services Health Education Specialist. The expected impact of the action will be to increase the ability of HHSA to communicate information to the community regarding both, Alcohol and Drug Prevention and the Mental Health Services Act programs.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Funding for this position for the remainder of Fiscal Year 2006-2007 is available from salary savings in the Substance Abuse Services budget. Effective July 1, 2007 this position will be funded on an ongoing basis with

50% of total cost funded from the Mental Health Services Act (MHSA) and 50% from the Substance Abuse Prevention Treatment (SAPT) Block Grant.

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: This position is discretionary in that there is no mandate to have a Health Education Specialist. However, the funds being utilized are categorically restricted to uses as stated. The position, if approved, will:

- | meet MHSA Plan requirements for creating a strategic plan for the promotion of mental health and substance abuse co-occurring disorders treatment and
- | meet State Department of Alcohol and Drug Program requirements for prevention planning and the reporting of outcomes.

Is the general fund affected? No

Future fiscal impact: This is a permanent position and corresponding appropriations will be budgeted accordingly. Appropriations are included in the Fiscal Year 2007-2008 proposed Substance Abuse Services budget, with this position funded by permanent annual MHSA funding and SAPT block grant funds.

Consequences if not approved: If this position is not approved, HHSA will not be in compliance with the County's MHSA Plan. HHSA will additionally not be able to expand its prevention programming.

Additional Information: Funding for this position in Fiscal Year 2006-2007 is available from salary savings budgeted in Substance Abuse Services from the vacant .5 Mental Health Counselor position.

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

Funding recently made available by the Mental Health Services Act - Prop. 63 (MHSA) is presenting Napa County Health and Human Services Agency with the opportunity to develop and implement additional, evidence-based prevention and early intervention programming through the Prevention and Early Intervention phase of the statewide MHSA initiative. This phase is planned to begin in August 2007. Developing and implementing prevention programming is a relatively new undertaking in the field of mental health, but one that can benefit from the experience and expertise of the Substance Abuse Division that has been developing evidence-based prevention programs in Napa County for a number of years. Thus, HHSA's Mental Health Division and Substance Abuse Division are planning to collaborate in the implementation of this new MHSA phase.

To this end, HHSA proposes the addition of a net 0.5 FTE, by adding a 1.0 FTE Health Education Specialist position, funded through Substance Abuse Prevention Block Grant Funds (50%) and Mental Health Services Act

Expansion Funds (50%), and deleting an existing, vacant 0.5 FTE Mental Health Counselor position. The Health Education Specialist position will be responsible for data collection; coordinating training; identifying funding for sustainability or expansion; gathering and disseminating best practice information; and reporting outcomes to internal and external stakeholders.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita