

Community Services and Supports (CSS) Plan Update Summary

The Department of Health Services, Mental Health Division (MHD), is recommending that the Board of Supervisors authorize the Director of Health Services to sign the Mental Health Services Act (MHSA) Community Services and Supports (CSS) update and amendment to its existing Three-Year Program and Expenditure Plan and modify its existing agreement to include growth funding in the amount of \$338,600.

MHSA CSS Background

In November 2004, California voters passed Proposition 63, now known as the Mental Health Services Act (MHSA). The Act funds five components, with the first being Community Services and Supports (CSS). El Dorado County's original three-year CSS Plan was for FY 2004-05 through FY 2006-07 and was formally approved by the State on April 28, 2006. With Board approval, the MHD submitted an MHSA CSS Plan Update and expansion request to the initial three-year plan to extend it through FY 2007-08. The Board's more recent actions in regard to the MHD's MHSA CSS Component are summarized below:

Board Date	Action
04/01/08	Adopted the updated Agreement Number 07-77309-000 that increased the contract amount to \$5,171,662 (including \$5,116,862 for CSS, as well as \$54,800 for Workforce Education and Training planning) and extended the term from program commencement (in 2004) through June 30, 2008.
06/03/08	Approved extension of the MHSA Agreement through June 30, 2009.
06/03/08	Created and funded a locally-held Prudent Reserve in the amount of \$1,079,853.
06/17/08	Approved submission of a plan amendment and request for one-time expansion funds in the amount of \$743,700 for FY 2008-09.
08/26/08	Approved submission of the annual plan update that included minor programmatic changes and a funding allocation of \$2,515,100 for FY 2008-09. Of this amount, \$177,550 was approved for incrementally funding the Prudent Reserve.

On July 23, 2008, the State Department of Mental Health released updated planning estimates through Information Notice 08-19 that enable the MHD to apply for an additional, recurring allocation of \$338,600. With this additional allocation, the total MHSA CSS revenue for FY 2008-09 is as follows:

<u>FY 2008-09 Request Type</u>	<u>Funding</u>
One Time Revenue	
Expansion Funds	\$743,700
Total One-Time Revenue	\$743,700
Recurring Revenue	
FY 2008-09 Plan Update	\$2,515,100
Growth Funds	\$338,600
Total Recurring Revenue	\$2,853,700
Total FY 2008-09 Revenue	\$3,597,400

Recommendation

The MHD is recommending submission to the State of a CSS Plan Update that will conform with the Board approved FY 2008-09 budget addenda. The amendment includes both programmatic changes and a request for the recurring growth funds. Programmatic changes include:

Workplan #1: Youth and Family Strengthening Program

Additional amount requested = \$0

This amended Workplan #1, formerly named and limited to MHSA WRAP, is now proposed to include MHSA Wraparound, as well as other services. This program will address youth at risk for out-of-home placement and who are Medi-Cal eligible, but typically ineligible for the non-MHSA (SB163) funded Wraparound Program. In addition, at-risk Medi-Cal youth and families (e.g., involved with Child Protective Services) and high-risk transition age youth about to be released from the County's juvenile facilities will be offered mental health, addiction, and other specialized treatment services to reduce recidivism and promote family reunification.

Workplan #2: Wellness and Recovery Services Program

Additional amount requested = \$135,323

An amended Workplan #2 will better integrate and streamline the CSS adult services under a new program that incorporates the Behavioral Health Court (formerly Workplan #2), Prospect Place (formerly Workplan #3) and Project Uplift (formerly Workplan #4). The Wellness and Recovery Services program will provide a diversified range of services, including Outreach and Engagement, Full Service Partnerships, and housing assistance for eligible individuals at risk for institutionalization, incarceration, and homelessness.

Workplan #3: Crisis Residential Facility

Additional amount requested = \$0

The Crisis Residential Facility is a short-term, residential treatment facility that fills a critical gap in the treatment continuum by providing crisis stabilization, residential care, and service linkages.

Workplan #4: Health Disparities and Culturally-Specific Services

Additional amount requested = \$0

An amended Workplan #4 replaces the Latino Engagement Initiative (formerly Workplan #5) to address health disparities and culturally-specific services for both the Latino and Native American communities.

Administration

Additional amount requested = \$20,298

The MHD is requesting additional administration funds (equal to 15% of the \$135,323 direct services CSS planning estimate) to cover indirect administrative expenses.

Operating Reserve

Additional amount requested = \$13,532

The MHD is requesting additional operating reserve funds (equal to 10% of the \$135,323 direct services CSS planning estimate).

Prudent Reserve

Additional amount requested = \$169,447

The State requires all counties to fund a prudent reserve at 50% of the CSS planning estimate. The MHD has nearly funded this reserve (with a minor shortage of \$147). As the CSS planning estimate grows, the MHD needs to incrementally increase the contribution to maintain a fully-funded prudent reserve. This amount represents the amount needed to fully fund the Prudent Reserve at 50% of our new total CSS allocation.

<u>Workplan</u>	<u>Growth Funding Request</u>
1: Youth and Family Strengthening Program	\$0
2: Wellness and Recovery Services Program	\$135,323
3: Crisis Residential Facility	\$0
4: Health Disparities & Culturally-specific Services	\$0
Administration	\$20,298
Operating Reserve	\$13,532
Prudent Reserve	\$169,447
Total	\$338,600

The CSS Plan Update was posted for the required 30-day community review process and received support from the MHSA Advisory Committee. The Department anticipates that future year MHSA allocations will be sufficient to support the expanded programs.

If authorized by the Board, the Health Services Director will sign and submit the Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan Update and funding request to California's Department of Mental Health for review and funding. The State normally reviews and funds approved requests within approximately 60 days.