



## Legislation Text

File #: 09-1210, Version: 1

Health Services Department, Mental Health Division (MHD), recommending the Board authorize the Health Services Director to sign and submit the County Certification for the Mental Health Services Act (MHSA) Community Services and Supports (CSS) Plan Update for Fiscal Year 2009/10, noting the Fiscal Year 09/10 MHSA allocation will be available to fund MHSA programs for the entire 09/10 Fiscal Year.

**FUNDING:** State Mental Health Services Act (MHSA) Funds.

BUDGET SUMMARY:		
Total Estimated Funding		\$5,265,407
Funding		
Carry over funding	\$1,520,312	
Additional Funding	\$3,745,095	
Savings	\$	
Other	\$	
Total Funding Available	\$5,265,407	
Change To Net County Cost		\$0

Fiscal Impact/Change to Net County Cost: The total amount for the FY 09/10 plan is \$5,265,407 (including carry over funding and additional funding noted above). This funding has been anticipated in the Department's FY 09/10 budget. There is no Net County Cost associated with this plan.

Reason for Recommendation: The Community Services and Supports (CSS) Plan describes Mental Health Services Act (MHSA) financed activities and expenditures to occur in the County as a result of program implementation. The County's initial plan for the use of MHSA CSS funds was approved by the Board of Supervisors on January 10, 2006 and by the State on April 28, 2006. It covered the initial period ending June 30, 2008. An update and amendment to the CSS Plan for FY 08/09 was approved by the Board of Supervisors on December 16, 2008 and by the State on February 25, 2009. At this time, it is necessary to update the CSS Plan for FY 09/10. This update also serves as the annual funding request.

The FY 09/10 annual update provides for the continuation of previously approved CSS programs, including the Youth and Family Strengthening Program, the Adult Wellness and Recovery Services Program (which now includes the Crisis Residential Treatment Program), and the Health Disparities Initiative. As required, a draft of the FY 09/10 annual update was circulated for a 30-day public review and comment period and a public hearing was also held by the local Mental Health Commission on September 8, 2009.

Once the Board of Supervisors and the State Department of Mental Health have approved the proposed CSS annual update, MHSA CSS funds for FY 09/10 will be made available for operational use. The Health Services Department will initially receive 75% of the FY 09/10 funding. After the Department submits its MHSA Revenue and Expenditure Report (due to the State by December 31, 2009), the Department will receive the final 25% of the FY 09/10 funding.

The Department initiated the CSS plan update process in late Spring 2009. Components in the delay to complete the plan update include limited staff resources available to conduct the plan update, implementation of significant program changes during the latter part of FY 08/09, compaction with fiscal year end and budgeting processes, and the lengthy community planning process for MHSA activities.

Action to be taken following Board approval:

1. Health Services Director will sign the County Certification for the MHSA CSS FY 09/10 Annual Update.
2. Health Services Department will submit the CSS Annual Update to State DMH for review and approval.
3. Health Services Department will return to the Board with modified MHSA Agreement incorporating the CSS plan update/funding upon receipt of Agreement documents from the State.

Contact: Neda West, Health Services Department