



County of El Dorado

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Legislation Text

File #: 08-1067, **Version:** 1

Mental Health Department recommending the Board authorize the Director of Mental Health to sign the certification for the Mental Health Services Act (MHSA) Community Services and Supports (CSS) Fiscal Year 2008/2009 Plan Update modifying the existing agreement to include additional funding in the amount of \$2,515,100.

RECOMMENDED ACTION: Approve.

FUNDING: State Mental Health Services Act (MHSA) Funds

BUDGET SUMMARY:		
Total Estimated Cost		\$2,515,000
Funding		
Budgeted	\$2,515,000	
New Funding	\$	
Savings	\$	
Other	\$	
Total Funding Available	\$2,515,000	
Change To Net County Cost		\$0

Fiscal Impact/Change to Net County Cost: The total funding amount for this plan and application for funds is \$2,515,000. There is no Change to Net County Cost.

Background: In November 2004, California voters passed Proposition 63, now known as the Mental Health Services Act (MHSA). The Act addresses five components, with the first component being Community Services and Supports. This three-year plan was formally approved by the State on April 28, 2006. On April 1, 2008, the Board adopted the updated Agreement Number: 07-77309-000 that increased the contract amount from \$4,125,093 to \$5,171,662 and extended the term to include spending related to MHSA implantation costs back to July 1, 2004. On June 3, 2008, the Board authorized the extension of the MHSA Agreement through June 30, 2009. This plan update and modification would provide an additional funding allocation of \$2,515,100 for FY 2008-09.

Reason for Recommendation: The Department is recommending the submittal of a request for \$2,515,100 to be used for the continuation and updates of the programs below. This update includes estimated unexpended rollover MHSA funds from FY 2007-08 of \$488,823. Therefore, the FY 2008-09 plan update includes this rollover plus the additional funding requested of \$2,515,100, for a total budget of \$3,003,923.

MHSA Wraparound \$463,432

This program provides wraparound services to our under-represented youth population through two contract providers, one on each slope.

Behavioral Health Court \$138,450

This program's primary goal is to reduce the jail recidivism rates of mentally ill offenders by providing needed mental health and substance abuse treatment services.

Prospect Place \$746,321

Prospect Place is our mentally ill, homeless or at risk of becoming homeless program that has recently expanded to include both slopes. The Department had previously been approved to renovate the Psychiatric Health Facility (PHF). The Department has now identified the plan to renovate the PHF to include a six-bed Crisis Residential Facility (CRF). This CRF would serve many of our Prospect Place and Behavioral Health Court clients and be staffed by existing positions.

In addition, the Department had previously been approved to renovate the Wellness Center, which is a free-standing facility where our Prospect Place West and Behavioral Health Court West programs are located. The Department has performed the planning necessary to move forward with the renovations.

Project Uplift \$326,426

This program provides services and housing for the counties' mentally ill, older adult population.

Latino Engagement \$282,193

This program offers services and supports to the counties' Latino population in coordination with two contract providers: one on each slope.

Administration \$618,041

The Department is requesting administration funds equal to \$345,322 (nearly 15% of the CSS planning estimate) for indirect administrative expenses, \$100,000 for Countywide A-87 charges, and \$172,719 for direct, program management expenses that are being incurred by existing staff.

Operating Reserve \$251,510

The State has allowed counties to maintain an operating reserve up to 10% of the planning estimate. In maintaining program stability, the Department requests to fully-fund this reserve.

Prudent Reserve \$177,550

The State requires all counties to fund a prudent reserve of 50% of the CSS planning estimate. The Department has fully funded this for currently approved CSS funding. However, as the CSS planning estimate grows, the Department needs to increase the contribution to continue to maintain a fully-funded prudent reserve.

The CSS component plan update request has been posted for the required 30 day community review process and has received unanimous support from the MHSA Advisory Committee. The Department anticipates that future year MHSA allocations will be sufficient to support the expanded programs.

Action to be taken following BOS approval: Mental Health Director will sign and submit the Mental Health Services Act (MHSA) Community Services and Supports Update to its existing Three-

Year Program and Expenditure Plan modifying the existing agreement to include funding in the amount of \$2,515,100.