



DEPARTMENT OF
HEALTH AND HUMAN SERVICES

Promoting and protecting health, well-being, self-sufficiency, and safety of all in Marin County.



Grant Nash Colfax, MD
DIRECTOR

20 North San Pedro Road
Suite 2002
San Rafael, CA 94903
415 473 3696 T
415 473 3791 F
415 473 3344 TTY
www.marincounty.org/hhs

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Marin County Board of Supervisors
3501 Civic Center Drive
San Rafael, CA 94903

SUBJECT: Department of Health and Human Services, Division of Mental Health and Substance Use Services: Amendment to the Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan for FY 2014-15 through FY 2016-17.

Dear Supervisors:

RECOMMENDATIONS: Authorize the President to approve an Amendment to the Mental Health Services Act (MHSA) Three-Year Plan to amend the Community Services and Supports and the Capital Facilities and Technological Needs Components.

SUMMARY: On July 8, 2014, your Board approved the Mental Health Services Act (MHSA) Three-Year Program and Expenditure Plan for FY 2014-15 through FY 2016-17. The Department proposes to amend two Plan Components as follows:

Community Services and Supports (CSS) Component

1) Due to a decline in juvenile probation referrals into the Youth Empowerment Services (YES) Full Service Partnership (FSP), the service is being reformulated to make this FSP a co-occurring (mental health and substance abuse) service and expanding the referrals into the program beyond juvenile probation. A Children's mental health strategic planning effort is underway to guide changes with the program. Language has been added to identify the use of Flex Funding which was not included in the original Program Description. The Flex Funding budget is being amended for FY 2014-15 through FY 2016-17 to continue at the same level as FY 2013-14 by moving \$10,000 from Operating Reserve to the Youth Empowerment Services (YES) Full Service Partnership.

2) The Co-Occurring Capacity Program is currently made up of three (3) different programs, Co-Occurring, Alliance in Recovery (AIR) and Tobacco Cessation. The proposed amendment increases the Tobacco Cessation funding in the Co-Occurring section of the CSS budget by \$5,000 to \$35,000 by shifting funds from Operating Reserve. The Tobacco Cessation program was added to the MHSA Three Year Plan as a result of strong feedback at the public hearing.

3) In the Adult System of Care (ASOC) Proposed Expansion section of the MHSA Three Year Plan the proposed amendment updates language to reflect process changes in how short term client support and housing assistance funds are used. There is no associated budget impact.

4) In the Amigos Consejeros A Su Alcance (ACASA) program, a component of the Helping Older People Excel (HOPE) program, the proposed amendment shifts \$16,045 from Operating Reserve to Personnel to support a 0.10 full-time equivalent (FTE) increase for a Licensed Mental Health Practitioner, Bilingual position, a change already approved by your Board, to support the program needs.

Capital Facilities and Technological Needs (CFTN) Component

Based on technology needs, the proposed amendment realigns the CFTN budget to reflect the actual personnel, hardware and software needs to support the MHSUS system of care infrastructure. The total budget amount remains unchanged.

Substantive comments received during the thirty (30) day public comment period of April 10, 2015 through May 9, 2015 were related to a proposed new program implementation for Assisted Outpatient Treatment (AOT) but no comments regarding the proposed amendments to the Plan were received.

COMMUNITY BENEFIT: The Mental Health Services Act (MHSA), formerly Prop 63, was approved by voters in November 2004 and was designed to expand and transform California’s county mental health services system to provide better coordinated and more comprehensive care to those with serious mental illness, particularly in underserved populations. The additional resources and community process associated with the Act has brought measurable improvements to the lives of many Marin County residents.

FISCAL/STAFFING IMPACT: Funds to support these proposed amendments for the CSS and CFTN components are included in the Department’s FY 2014-15 budget in the MHSA Prop 63 Funds Center 1000047000. There is no increase in net county cost as a result of these actions.

REVIEWED BY:	<input checked="" type="checkbox"/>	County Administrator	<input type="checkbox"/>	N/A
	<input type="checkbox"/>	Department of Finance	<input checked="" type="checkbox"/>	N/A
	<input type="checkbox"/>	County Counsel	<input checked="" type="checkbox"/>	N/A
	<input type="checkbox"/>	Human Resources	<input checked="" type="checkbox"/>	N/A

Sincerely,

Grant Colfax, MD
Director