

DEPARTMENT OF
HEALTH AND HUMAN SERVICES

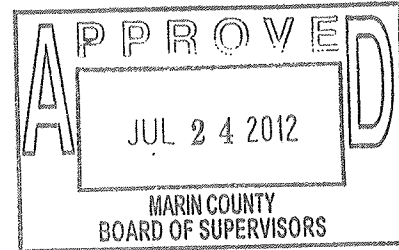
Promoting and protecting health, well-being, self-sufficiency, and safety of all in Marin County.



July 24, 2012

Larry Meredith, Ph.D.
DIRECTOR

Marin County Board of Supervisors
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SUBJECT: DEPARTMENT OF HEALTH & HUMAN SERVICES, MENTAL HEALTH AND SUBSTANCE USE SERVICES DIVISION: AMENDMENT TO THE FY 2011-2012 MENTAL HEALTH SERVICES (MHSA) PREVENTION AND EARLY INTERVENTION (PEI) PLAN

Dear Supervisors:

RECOMMENDATIONS: Authorize the President to approve an Amendment to the Mental Health Services Act (MHSA) PEI Plan to transfer \$700,000 of FY 09/10 PEI unspent funds to the MHSA Prudent Reserve account in FY 11/12.

SUMMARY: The State Department of Mental Health and the MHSA Oversight and Accountability Commission approved our Prevention and Early Intervention (PEI) plan, and the Board of Supervisors accepted the initial funding allocation on May 19, 2009, and subsequently approved the additional programs through the MHSA Annual Update process.

The MHSA PEI component funding has been an annual allocation from the State Department of Mental Health. The three-year average allocation amount for FY 2009-2010 through FY 2011-2012 is approximately \$1,358,000 per year. Due to various planning and administrative challenges, there have been some significant delays in the implementation of several programs, resulting in the accumulation of prior year unexpended funds. A total of approximately \$700,000 of PEI funds is at risk of reversion back to the State if not obligated or encumbered by June 30, 2012. Therefore, Community Mental Health Services is proposing to transfer \$700,000 of FY 2009-2010 unspent PEI funds to the MHSA Prudent Reserve account. The additional \$700,000 will increase the existing MHSA Prudent Reserve account balance from \$2,175,490 to \$2,875,490. The proposed transfer will prevent PEI funds from reverting back to the State.

The proposed funding changes were documented and posted for thirty (30) days on the Marin County Mental Health Services webpage for public comment and feedback beginning on June 16, 2012 through July 15, 2012. A legal notice was also published in the Marin Independent Journal seeking public comments and feedback. Comments received were posted on the county website.

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COMMUNITY BENEFITS: The Mental Health Services Act (MHSA), formerly Prop 63, emphasizes prevention and early intervention as key strategies to transform California's mental health system. Transferring funds to prudent reserve allows continued funding of PEI programs in the future.

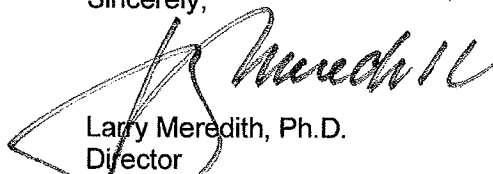
FISCAL/STAFFING IMPACT:

The MHSA Prudent Reserve funds are included in SAP Special Revenue Fund 25049. Funds will be transferred from the PEI fund designation to the MHSA Prudent Reserve fund designation in Fund 25049 as part of the FY 11/12 year-end close process. There is no budget adjustment required. There is no net county cost associated with this request.

REVIEWED BY:

- | | | | |
|-------------------------------------|-----------------------|-------------------------------------|-----|
| <input checked="" type="checkbox"/> | Department of Finance | <input 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,



Larry Meredith, Ph.D.
Director

SAP Document # N/A