

MARIN COUNTY MENTAL HEALTH SERVICES  
ADDITIONAL COMMUNITY SERVICES AND SUPPORTS FUNDING  
AMENDMENT TO MHSA PERFORMANCE CONTRACT

**What:**

The California Department of Mental Health (DMH) is making available an additional \$819,600 annually to Marin County to support the implementation of the Community Services and Supports component of its Mental Health Services Act programming (MHSA).

This funding will be used to expand, enhance or fill gaps in the existing Community Services and Supports (CSS) Plan, beginning FY 2007-08.

The original CSS Plan and programs were created based on extensive local needs assessment and public input during 2005-06 and approved by the Board of Supervisors on January 31, 2006.

The MHSA Implementation Committee has reviewed current CSS programming and determined best use of the new funding.

The proposed program expansions follow on pages 2-3.

**What's Next:**

The public is invited to review and comment on the proposed uses of the new funding from May 3, 2007 to June 3, 2007. At the close of that period, the proposed program amendments will be forwarded to the Department of Mental Health for approval. Expanded programming is expected to begin in fiscal year 2007-2008.

**To Comment on the Proposed Amendments:**

Please contact [pventura@co.marin.ca.us](mailto:pventura@co.marin.ca.us) or call (415) 499-6769.

**To Review the Full Community Services and Supports Plan:**

<http://www.marin.ca.gov>

**Learn More About the MHSA:**

<http://www.marin.ca.gov/health/mentalhealthservices/mhsa.htm>

## PROPOSED USES OF ADDITIONAL CSS FUNDING

APPROVED AND ACCEPTED BY MHSA IMPLEMENTATION COMMITTEE, MARCH 20, 2007

Original CSS Budget:	\$1,829,070
Total Revised Estimated Addition:	\$819,600
Revised Estimated Budget for 07-08:	\$2,648,670

PROPOSED ADDITIONAL SERVICE	RELATION TO CURRENT CSS PLAN	ESTIMATED COST
1. Expand Enterprise Resource Center's hours of operation	Increase hours of operation for the client run Enterprise Resource Center to 7 days a week, 9AM – 4 PM by adding 0.4 FTE Staff Position and 3 Stipend Positions	\$18,668
2. Expand Transition Age Youth (TAY) Housing Subsidies	To assist more Transition Age Youth (TAY) in the full service partnership to find and keep safe, secure, affordable housing	\$13,560
3. Expand TAY Medication/Medical Supports	To assist with medication costs for TAY clients in the full service partnership who are not covered by insurance	\$5,000
4. Enhance TAY Program Activities	Promote social skills through group activities for TAY in the full service partnership	\$3,919
5. Enhance TAY Participant Stipends	Part time employment stipends for clients in the TAY full service partnership to participate in pre-vocational tasks	\$1,000
6. Add TAY Staff Position, 0.8 FTE	Living skills counselor will assist TAY in the full service partnership with successful transitions to independent living	\$32,500
7. Add Wraparound Supervisor, 0.6 FTE	To comply with the state's wraparound service (SB163) requirements the Children's System Of Care (CSOC) staff and interns will require adequate supervision of the full service partnership for children and families	\$67,799
8. Add 1.0 FTE Bilingual Facilitator	A bilingual Spanish speaking facilitator is needed to run wraparound teams for all CSOC full service partnership's clients, their families, and supports	\$90,883
9. Add 0.5 FTE Bilingual Therapist	Increase capacity to serve underserved Hispanic clients and to assess clients need for other services at the new Wellness Recovery Center	\$51,771
10. Add 0.5 FTE Bilingual Psychiatrist	Increase capacity to serve underserved Hispanic clients and decrease the waiting times for appointments at the CMHS Medication Clinic a the new Wellness Recovery Center	\$100,000

11. Add a .75 FTE Family Partner for the Adult System of Care	Psycho-education, outreach, and support for the families of adults with serious mental illness improves recovery of underserved clients	\$41,625
12. Add a 1.0 FTE Senior Peer Case Manager	Improve staff/client ratio by adding a peer provider to assist adult clients with serious mental illness in the HAVEN Program for homeless adults funded through AB2034	\$47,875
13. Add 0.1 FTE Mental Health Nurse Practitioner in the HAVEN Program	Increase medical case management for formerly homeless clients in the AB2034 funded HAVEN Program, who often have general health problems along with serious mental illness. Creates a full time position from a .9 FTE currently.	\$15,000
14. Expand Technology Support and Personnel to administer MHSA and fill gaps in infrastructure for programs and clients	Upgrade Accounting Technician to Accountant I position in MH Fiscal. Upgrade Technology Support Analyst I to II. Add .4 FTE CSOC Unit Supervisor. Add .25 FTE Accounting Assistant with the Public Guardian's Office to manage clients funds. Add to capacity of CMHS fiscal staff to manage MHSA reporting/tracking requirements.	\$147,100*
15. Expand information about mental health services and improve access	Maintain Network of Care website for one year (marin.networkofcare.org) to improve outreach to underserved and unserved populations	\$18,000*
16. Add to Administrative Operating Expenses	Increase general Mental Health administrative operating expenses related to contracts, accounting, billing, information technology, and payroll to administer MHSA requirements.	\$32,500*
17. Increase in indirect costs and overhead expenses	General insurance, malpractice insurance, telephones, County indirect costs, H&HS departmental administrative costs increased by MHSA expansion	\$132,400*
	<b>TOTAL ADDITIONAL ON-GOING FUNDS</b>	<b>\$819,600</b>
Numbers 14 through 17	Administrative costs =12.5% of total CSS funding	\$330,000*