

ALAMEDA COUNTY
HEALTH CARE SERVICES AGENCY
ALEX BRISCOE, Director



AGENCY ADMIN. & FINANCE
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AGENDA _____ November 20, 2012

October 22, 2012

The Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

Dear Board Member:

Subject: Substance Abuse and Mental Health Services (SAMHSA), Center for Mental Health Services (CMHS) Block Grants for Community Mental Health Services (MHBG) for the period July 1, 2012 to June 30, 2013.

RECOMMENDATIONS:

1. Approve the Block Grant for Community Mental Health Services (MHBG) for FY 2012-2013 in the amount of \$766,515 to continue funding the seriously mentally ill (SMI) adults and older adults and the Dually Diagnosed Homeless Population, and
2. Approve Budget Adjustments per Financial Recommendation attached.

SUMMARY:

BHCS requests the approval of its annual SAMHSA, CMHS Block Grants for Community Mental Health Services (MHBG). The MHBG includes funding for Dual Diagnosis, a continuum of integrated services for Adults and Older Adults, support for the homeless population, and those at risk of homelessness, emergency shelter and supportive services.

Honorable Board of Supervisor
October 22, 2012
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DISCUSSION/FINDINGS:

This year's block grant represents the twenty-eighth year of SAMHSA, CMHS MHBG funding for Alameda County. This year's grant includes an allocation for Dual Diagnosis Set Aside. These monies will be used to purchase short-term/emergency housing beds and support services for adults and a multi-bed emergency housing project for older adults (ages 55 and older) with on-site support services with beds available to meet short-term housing needs of BHCS clients. These beds will support the provision of housing services and benefits for mental health clients who are homeless or at immediate risk of becoming homeless.

The above programs are intended to provide safe, clean emergency and short-term housing for homeless adults and older adults with serious mental illness; provide access to additional support services for clients in crisis, such as meals, behavioral health services, education, benefits advocacy, housing and employment, and move people from homelessness into permanent stable housing as quickly as possible.

The SAMHSA, CMHS MHBG allocation will also fund to provide flexible source of funds for adult with serious mental illness or child with a serious emotional disorder with an identified ongoing BHCS-funded specialty mental health service provider to help BHCS consumers and their families move out of homelessness into stable housing of their choice and to prevent them from becoming homeless. The fund is intended to help individual consumers obtain and maintain long-term, stable housing.

SELECTION CRITERIA:

Not applicable.

FINANCING:

Funds of \$684,361 are included in the currently approved budget. Appropriation and revenue increases requested will bring BHCS project/grant budget up to current grant funding level. There is no additional net County cost.

Very Truly Yours,



Alex Briscoe, Director
Health Care Services Agency

AB:FM/ar

CC: Auditor-Controller
County Administrator
County Counsel

FINANCIAL RECOMMENDATION

AGENDA DATE: 11/20/2012

Subject of Board Letter:

SAMHSA, Center for Mental Health Services (CMHS)
Block Grants for Comm MH Serv (MHBG) FY 12-13

BY: 2013

FUND: 10000

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT

The increase (decrease) in anticipated revenue, as follows:

ORG	ACCT	PROG	<i>Informational</i> PROJ/GR	AMOUNT
350955	456120	00000		\$82,154
ORG TOTAL				\$82,154

ORG	ACCT	PROG	<i>Informational</i> PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL ANTICIPATED REVENUE \$82,154

The increase (decrease) in appropriations, as follows:

ORG	ACCT	PROG	<i>Informational</i> PROJ/GR	AMOUNT
350955	610000	000000		\$82,154
ORG TOTAL				\$82,154

ORG	ACCT	PROG	<i>Informational</i> PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL APPROPRIATION \$82,154

BUDGET ADJUSTMENT TRACKING FORM

Budget Year: 2012/13

Agenda Date: 11/20/2012

Department Name: Behavioral Health Care Svcs

Contact Person: Fiona Mar

Organization Number: 350955

Telephone #: 383-(3)1518

Title of Board Letter: SAMHSA, CMHS Block Grants for Community Mental Health Services (MHBG)

SECTION I

			Current Year	Subsequent Year
			Budget Adjustment	Budget Adjustment
Appropriation Increase/(Decrease):			Amount	Amount
Salaries & Benefits				
Disc Services & Supplies			82,154	
Non-Disc Services & Supplies	Account:	610000		
Other Charges				
Fixed Assets				
Intra Fund Transfers (Increase)/Decrease				
Other Financing Uses				
Net Appropriation			\$ 82,154	\$ -
Revenue Increase/(Decrease)	Account:	456120		
	Account:			
	Account:			
	Account:			
Net Revenue			-	-
Net County Cost Increase/(Decrease)			\$ 82,154	\$ -

SECTION II

If the budget adjustment results in a change in credit for interdepartmental services rendered (IFT), indicate the organization budget(s) being charged and the amount.

			Current Year	Subsequent Year
Budget Unit			Amount Inc/(Dec)	Amount Inc/(Dec)
Total			\$ -	\$ -

SECTION III

If the budget adjustment results in changes to positions and/or pay units (monthly, hourly, daily), indicate the changes below:

	Current Year	Subsequent Year		Current Year	Subsequent Year
Control Number			Control Number		
Item Number			Item Number		
Classification			Classification		
Cost Center			Cost Center		
Number of Positions			Number of Positions		
Pay Units			Pay Units		
Salary & Benefits Estimate	\$ -	\$ -	Salary & Benefits Estimate	\$ -	\$ -

	Current Year	Subsequent Year		Current Year	Subsequent Year
Control Number			Control Number		
Item Number			Item Number		
Classification			Classification		
Cost Center			Cost Center		
Number of Positions			Number of Positions		
Pay Units			Pay Units		
Salary & Benefits Estimate	\$ -	\$ -	Salary & Benefits Estimate	\$ -	\$ -

Comments: