



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 4/4/2023

To: County of Sonoma Board of Supervisors
Department or Agency Name(s): Department of Health Services
Staff Name and Phone Number: Tina Rivera, 707-565-4774
Vote Requirement: 4/5th
Supervisorial District(s): Countywide

Title:

Women's Recovery Services and Sonoma County Office of Education Agreement Amendments

Recommended Action:

- A) Authorize the Director of Health Services, or designee, to execute the first amendment to an agreement with Women's Recovery Services, to accommodate the increased costs associated with the provision of substance use disorder residential treatment services, increasing the fiscal year 2022-2023 amount by \$165,739, resulting in a new not-to-exceed amount of \$664,794, and extending the term end date from March 31, 2023 to June 30, 2023.
- B) Authorize the Director of Health Services, or designee, to execute the first amendment to an agreement with Sonoma County Office of Education, to accommodate the increased costs associated with the provision of campus-based mental health services, increasing the amount by \$1,230,790, resulting in a new not-to-exceed amount of \$4,479,060 through July 31, 2025.
- C) Adopt a resolution authorizing budgetary adjustments to the fiscal year 2022-2023 revised budget to increase appropriations by \$165,739 associated with the provision of behavioral health services, financed by 2011 Behavioral Health Sub-Account fund balance. (4/5th vote required).

Executive Summary:

The Department of Health Services ("DHS" or "the Department") contracts with a broad range of licensed providers to provide timely access to mental health and substance use disorder services. Many of the Department's behavioral health services contracts are managed within a medical network of care as mandated by federal and state regulations. Consistent with state requirements for mental health plans, the Department must maintain an adequate network of service providers based on client need, geographic coverage, culturally-based needs and language capabilities.

The Department is requesting approval to execute amendments to two agreements for provision of behavioral health services including substance use disorder (SUD) residential treatment and campus-based mental health services. The amendments represent an overall increase of \$1,396,529 through July 31, 2025.

The Department's fiscal year 2022-2023 budget includes contract expenditures for behavioral health services of \$70,383,250. Underspending in certain current contracts has already been identified as covering the cost of the requested additional appropriations. However, DHS is proceeding with its request for additional fiscal year 2022-2023 appropriations to avoid amending contracts in the last quarter of the year.

The current services agreements included in this Board item are funded with a combination of Measure O Sales Tax, agreements with other County departments, and state and federal grants.

Discussion:

The Department contracts with a broad range of licensed providers to provide timely access to mental health and substance use disorder services. Many of the Department’s behavioral health services contracts are managed within a medical network of care as mandated by federal and state regulations. Consistent with state requirements for mental health plans, the Department must maintain an adequate network of service providers based on client need, geographic coverage, culturally-based needs and language capabilities. Mental Health Services Act programs and service needs are vetted annually through a community planning and input process that includes posting of the Mental Health Services Act plan for comment and a public hearing.

Women’s Recovery Services Agreement Amendment

The Department is requesting approval to increase the fiscal year 2022-2023 amount for an agreement with Women’s Recovery Services (WRS) by \$165,739 to accommodate increased costs of doing business. WRS is a provider of substance use disorder (SUD) residential treatment services. A summary of the per-fiscal-year amount changes is provided below.

WRS	Current (\$)	Change (\$)	As Amended (\$)
FY 22-23	499,055	165,739	664,794
Total	499,055	165,739	664,794

Sonoma County Office of Education Agreement Amendment

The Department currently has an agreement with Sonoma County Office of Education to provide campus-based mental health services. The Department is requesting approval to increase the agreement amount by \$1,230,790. A summary of the per-fiscal-year amount changes is provided below. The agreement is funded by the state’s Mental Health Services Oversight and Accountability Commission (MHSOAC) Mental Health Student Services Act (MHSSA) grant. The additional amount of \$1,230,790 being added to the agreement is comprised of new MHSSA grant money authorized by MHSOAC (\$1,079,602), as well as unspent grant money from prior years (\$151,188).

SCOECurrent (\$) Change (\$) As Amended (\$)			
FY 21-22	611,274	(299,846)	311,428
FY 22-23	869,117	(142,280)	726,837
FY 23-24	879,406	713,317	1,592,723
FY 24-25	888,473	959,599	1,848,072
Total	3,248,270	1,230,790	4,479,060

Budget Adjustment

The Department is requesting a budget resolution adjusting the fiscal year 2022-2023 revised budget to increase appropriations by \$165,739, by use of 2011 Behavioral Health Sub-Account fund balance in the amount of \$165,739. The current estimated available fund balance of this fund is \$13,395,023.

Strategic Plan:

N/A

Prior Board Actions:

June 13, 2022 approved Board actions include the following: 1) an increase of \$13,691,995 to the Director of Health Services fiscal year 2022-2023 delegated authority to extend or renew agreements and amendments with providers of Behavioral Health services for terms ending no later than June 30, 2025 and 2) an increase by \$194,349 to the Director of Health Services', or designee's, delegated authority to execute an agreement with Sonoma County Office of Education for mental health services for children and youth, resulting in a new not-to-exceed amount of \$3,248,270.

FISCAL SUMMARY

Expenditures	FY 22-23 Adopted	FY 23-24 Projected	FY 24-25 Projected
Budgeted Expenses	\$1,368,172	\$1,592,723	\$1,848,072
Additional Appropriation Requested	\$165,739		
Total Expenditures	\$1,533,911	\$1,592,723	\$1,848,072
Funding Sources			
General Fund/WA GF			
State/Federal	\$1,368,172	\$1,592,723	\$1,848,072
Fees/Other			
Use of Fund Balance	\$165,739		
Contingencies			
Total Sources	\$1,533,911	\$1,592,723	\$1,848,072

Narrative Explanation of Fiscal Impacts:

The DHS budget in FY 2022-2023 already includes \$1,368,172 in appropriations for the current behavioral health contracts. Once approved by the Board, the Department will add \$165,739 in delegated authority to its contract with Women's Recovery Services. Full funding for this contract amendment will be covered by 2011 Behavioral Health Sub-account accumulated and unprogrammed fund balance. The 2011 Behavioral Health Sub-Account fund balance, after this request, is estimated to be \$13,935,023 by 6/30/2023.

There is no fiscal effect on the current fiscal year from the amendment required for the Sonoma County Office of Education contract. The multi-year contract is fully covered by MHSOAC and MHSSA funds as discussed above. No additional use of County General Fund is being requested.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

N/A

Attachments:

Agenda Date: 4/4/2023

Attachment 1 - Women's Recovery Services Agreement Amendment

Attachment 2 - Sonoma County Office of Education Agreement Amendment

Attachment 3 - Budget Resolution

Related Items "On File" with the Clerk of the Board:

None