



SUMMARY REPORT

---

**Agenda Date:** 12/7/2021

---

**To:** Board of Supervisors of Sonoma County and Board of Commissioners of the Community Development Commission

**Department or Agency Name(s):** Department of Health Services

**Staff Name and Phone Number:** Tina Rivera, 565-4774; Bill Carter, 565-5157

**Vote Requirement:** 4/5th

**Supervisorial District(s):** Countywide

**Title:**

Measure O Agreements, Staffing, and Appropriations

**Recommended Action:**

- A) Adopt a personnel resolution amending the Department of Health Services allocation list, adding 4.00 full-time equivalent positions as detailed in the attached resolution, effective December 7, 2021.
- B) Authorize the Director of Health Services, or designee, to execute an agreement with Sonoma County Junior College District dba Santa Rosa Junior College for prevention, early intervention, and case management services with a term beginning in fiscal year 2021-2022 and ending no later than 36 months after the beginning date, for a not-to-exceed amount of \$805,000 annually.
- C) Authorize the Director of Health Services, or designee, to execute an agreement and amendments with Crestwood Behavioral Health, Inc. for the operation of the Los Guilicos Psychiatric Health Facility with a term beginning in fiscal year 2021-2022 and ending no later than 36 months after the beginning date, for a not-to-exceed amount of up to \$5,110,000 annually.
- D) Adopt a budget resolution authorizing budgetary adjustments to the fiscal year 2021-2022 adopted budget to reflect additional expenditures related to Measure O operations in the amount of \$6,185,038 and additional revenues related to the Measure O Special Revenue Funds in the amount of \$3,512,644 within the Department of Health Services. (4/5th Vote Required)

**Executive Summary:**

On August 4, 2020 the Board of Supervisors adopted a resolution calling an election to submit to the voters of Sonoma County a proposed one-quarter cent sales tax measure entitled the "Mental Health, Addiction and Homeless Services Measure Transactions and Use Tax Ordinance," and ordering that the election be consolidated with the statewide general election to be conducted on November 3, 2020. The final election results for the November 3, 2020 election showed that the 2020 Measure O was approved by 67 percent of the voters. Pursuant to Revenue and Taxation Code 7285.5, the new one-quarter cent sales tax became operative as of April 1, 2021.

As part of the measure, the voters approved an expenditure plan for the sales tax. The expenditure plan had five categories with set allocation percentages per categories. The categories with percent allocations are Behavioral Health Facilities 22 percent, Emergency Psychiatric/Crisis Services 44 percent, Mental Health and Substance Use Disorder Outpatient Services 18 percent, Homeless Behavioral Health/Care Coordination 14 percent, and Transitional and Permanent Supportive Housing 2 percent.

On August 31, 2021, a report was provided to the Board with an update on Measure O Ad Hoc Planning and Implementation efforts, which provided information to support Board actions for the next steps in this process. The report provided recommended uses for Measure O funding for both existing programs, as well as new and redesigned programs. Your Board deliberated the options presented for new programs and approved the following recommendations during the deliberation. This item requests approval of these items:

- Behavioral Health Facilities category:
  - Allocation for a 1.00 full-time equivalent Senior Client Support Specialist for a Housing Coordinator in the Department of Health Services Behavioral Health Division to oversee transitional and supportive housing programs run by the County.
  - Funding for three years to cover the Community Case Management component of the Justice and Mental Health Collaboration Program (JMHCP), a mental health pretrial release program for individuals whose mental illness has a primary relationship to criminal behavior, that has resulted in arrest and detention.
  - Authorization to negotiate an agreement with Crestwood Behavioral Health, Inc. for the operation of the Los Guilicos Psychiatric Health Facility, the first such facility in Sonoma County, which will help ensure individuals access emergency psychiatric services in a more timely manner.
- Mental Health and Substance Use Disorder (SUD) Outpatient Services category:
  - Allocation for a 1.00 full-time equivalent Department Analyst, 1.00 full-time equivalent Health Program Manager, and a 1.00 full-time equivalent Patient Care Analyst, which will establish a SUD program administrative/management structure to improve and expand the SUD service system.
  - Authorization to negotiate an agreement with Sonoma County Junior College District dba Santa Rosa Junior College for prevention, early intervention, and case management services.

**Discussion:**

On November 3, 2020 Sonoma County passed Measure O to provide essential funding for mental health and homeless services with 68.07 percent of the vote. Measure O, a one-quarter cent sales tax, generates \$25 million each year for 10 years to help protect essential mental health and homelessness services and is one of just two measures for mental health and homeless funding in the state (Mendocino County's Measure B passed in 2017). Pursuant to Revenue and Taxation Code 7285.5, the new one-quarter cent sales tax became operative as of April 1, 2021.

As part of the measure, the voters approved an expenditure plan for the sales tax. The expenditure plan had five categories with set allocation percentages per categories. The categories with percent allocations are Behavioral Health Facilities 22 percent, Emergency Psychiatric/Crisis Services 44 percent, Mental Health and Substance Use Disorder Outpatient Services 18 percent, Homeless Behavioral Health/Care Coordination 14 percent, and Transitional and Permanent Supportive Housing 2 percent.

On August 31, 2021, a report was provided to the Board with an update on Measure O Ad Hoc Planning and Implementation efforts, which provided information to support Board actions for the next steps in this process. The report provided recommended uses for Measure O funding for both existing programs, as well as new and redesigned programs that would address unmet needs in the behavioral health and homeless systems of care. Based on the response of the Board to the recommendations for new and redesigned

programs proposed on August 31, 2021, this item requests approval of a number of actions. The actions and funding amounts are detailed in Table 1.

**Table 1 - Expenditure Plan Categories and Recommended Actions - New and Redesigned Programs**

<b>Expenditure Plan Category/Actions</b>	<b>FY 21-22 Funding Amount (\$)</b>	<b>FY 22-23 Funding Amount (\$)</b>
<b>Behavioral Health Facilities</b>	<b>\$2,681,925</b>	<b>\$5,389,754</b>
Allocation for 1.00 full-time equivalent (FTE) Senior Client Support Specialist for Housing Coordinator	\$67,925	\$119,754
Funding for MOU with Probation Department for Justice and Mental Health Collaborative Program (JMHCP) (for three years)	\$80,000	\$160,000
Agreement with Crestwood Behavioral Health, Inc. for the operation of the Los Guilicos Psychiatric Health Facility	\$2,534,000	\$5,110,000
<b>Mental Health and Substance Use Disorder (SUD) Outpatient Services</b>	<b>\$830,719</b>	<b>\$1,367,791</b>
Allocation for 1.00 FTE Department Analyst for SUD Section	\$89,801	\$161,387
Allocation for 1.00 FTE Health Program Manager for SUD Section	\$105,390	\$191,055
Allocation for 1.00 FTE Patient Care Analyst for SUD Section	\$115,528	\$210,349
Agreement with Santa Rosa Junior College for prevention, early intervention, and case management services	\$520,000	\$805,000
<b>Total M-O Operations Appropriations</b>	<b>\$3,512,644</b>	<b>\$6,757,545</b>
Total M-O Special Revenue Funds Transfer Appropriations:	<b>\$2,672,394</b>	
<b>Grand Total:</b>	<b>\$6,185,038</b>	

**Expenditure Plan Category: Behavioral Health Facilities (\$2,681,925 in FY 21-22)**

***Housing Services Coordinator (\$67,925 in FY 21-22)***

The Department is requesting a 1.00 full-time equivalent Senior Client Support Specialist allocation to function as a Housing Services Coordinator, with lived Behavioral Health experience preferred, for the Behavioral Health Division, Adult Services Section. This position will provide housing coordination, resource tracking, and system navigation support for Behavioral Health clients in need of housing support services. Adding this position aligns with the Department’s and the State’s priorities to increase residential stability and reduce homelessness in populations served through our Behavioral Health programs.

With current staffing, the Department has not been able to adequately monitor and guide the use of housing units supported by funding such as housing funded by Sonoma County Mental Health Services Act (MHSA) monies., The Department is adding and will continue to add housing resources to its resource menu to ensure individuals with severe mental illness are not homeless. The Department needs a position dedicated to monitoring and guiding housing resources. Given that increased residential stability among our high-needs

population would reduce costs over the entire safety net, the Department considers this position to be high-priority.

**Primary Duties/Responsibilities of the Housing Services Coordinator**

The Housing Service Coordinator, reporting to a Client Care Manager or Health Program Manager in the Behavioral Health Adult Services section, will assemble and track housing openings/resources; meet weekly with clients to help facilitate any complicated application processes; participate in Linkage Meetings to ensure continuity of care; implement consistent communication workflows with program managers to provide timely matching of client need to available resources; work collaboratively with social workers, case-managers, and coordinated entry programs to facilitate successful referrals; advocate on behalf of clients for shared or innovative housing arrangements when appropriate; and problem solve housing issues with clients as appropriate. This position will relieve the workload for the Clinical Case Management positions, allowing them to focus on clinical intervention and rehabilitation services.

***Justice and Mental Health Collaborative Program (\$80,000 in FY 21-22)***

The Department requests \$160,000 annually for three years to fund Probation's request to continue the Justice and Mental Health Collaboration Program (JMHC). JMHC is a mental health pretrial release program for individuals whose mental illness has a primary relationship to criminal behavior, that has resulted in arrest and detention. Through this program, the Courts grant these individuals pre-trial release, to services that include assessment and discharge planning in the jail prior to release, and a "warm handoff" to stabilization resources and mental health treatment in the community. The average length of stay in the JMHC program is 141 days, and it has served an average of 61 individuals annually since 2019. Investment beyond the three-year period will be contingent on successful program outcomes, community needs and Board priorities.

The JMHC is a successful program built on time limited grant funding. The requested funds will cover the Community Case Management component of the program, including expansion. This funding will sustain a program in which the County has invested. Funds will be utilized via a memorandum of understanding with the Probation Department. The funding amount for fiscal year 2021-2022 would be prorated for January 1, 2022 to June 30, 2022 (\$80,000).

***Crestwood Behavioral Health agreement for operation of Los Guillicos Psychiatric Health Facility (\$2,534,000 in FY 21-22; this amount may change based on actual start date of the contract and shall not exceed \$5,110,000 annually for the 12-month period)***

There is a need for a local locked psychiatric facility to serve Sonoma County residents. This will help ensure that individuals can access emergency psychiatric services in a more timely manner. The Psychiatric Health Facility (PHF) will serve approximately 633 Sonoma County residents annually. Individuals in psychiatric crisis who do not stabilize within 24 hours under the care of the Crisis Stabilization Unit (CSU) must be transferred to a psychiatric facility for additional care. The state and county shortage of psychiatric hospital beds results in inappropriately long stays at the CSU and hospital emergency rooms and, frequently, individuals transfer out of Sonoma County away from support systems and service providers. The PHF will be the first such facility in Sonoma County and will offer 14 beds dedicated to local residents. It enables the Department to provide acute psychiatric services in a timely manner, improving treatment, and increasing the availability of CSU beds for others in crisis. Qualifying as a Medi-Cal facility, the PHF will offset County costs for adults (age 22 - 65) by approximately 50 percent by drawing down federal dollars for which many other hospitals are ineligible.

In May 2020 the Board delegated authority to the Director of the General Services Department to negotiate

and execute a Master PHF Lease and Development Agreement with University Partners and Crestwood Behavioral Health, Inc. for the leasing, design, construction, and maintenance-operations of a PHF for the County at the former Valley of the Moon Children's Center at Los Guilicos. The Master agreement addresses the urgent need in the County for guaranteed psychiatric beds and includes a 'treatment bed/services' agreement for Crestwood Behavioral Health, Inc. to use the property as a sixteen bed PHF.

In July 2020, the County executed the Master PHF Lease and Development Agreement with University Partners and Crestwood Behavioral Health, Inc. The design and construction of the facility is expected to be completed by the end of December 2021, with a projected occupancy in January/February 2022.

The Department is requesting authorization to execute an agreement and amendments with Crestwood Behavioral Health, Inc. for the operation of the Los Guilicos Psychiatric Health Facility. The Department anticipates approximately \$2,534,000 in expenditures during fiscal year 2021-2022 based on an anticipated occupancy date of January 1, 2022 and approximately \$5,110,000 in annual expenditures thereafter. The funding for this agreement includes the Medi-Cal Federal Financial Participation (FFP) and the local match and is for the operations of fourteen (14) beds at an estimated rate of \$1,000 per bed/day beginning on January 1, 2022. The funding for fiscal year 2021-2022 will be adjusted proportionately based on the actual date of occupancy of the facility and the contractually negotiated rate per bed/day. The Department anticipates a budget shortfall of \$1.5 million annually for the local match beginning in fiscal year 2022-2023 and is actively seeking a funding source to close this funding gap.

The remaining two (2) beds will be assigned exclusively to Marin County clients under a separate agreement between Marin County and Crestwood Behavioral Health, Inc.

Crestwood Behavioral Health will provide high quality, efficient, effective, culturally competent, and timely acute psychiatric inpatient services for clients referred by the County with the express intent of increasing client independence and stability in their lives. These services will result in clients moving toward independent community living and reducing hospitalizations, incarceration, and other more restrictive levels of care. Services may include, but are not limited to, the following:

- Assessment and evaluation
- Psychopharmacology
- Scheduled and collaborative meetings to assist in the treatment and placement/discharge planning needs of the individual
- Positive behavioral interventions, skill development and support
- Wellness and Recovery Action Plan (WRAP)
- Relapse prevention
- Individual therapy, including but not limited to, Dialectical Behavioral Therapy (DBT), Cognitive Behavioral Therapy (CBT), ASIST, Motivational Interviewing, Seeking Safety, and other evidence-based practices
- Family services
- Therapeutic treatment milieu
- Psycho-educational services
- Social and recreational and physical exercise rehabilitation
- Behavioral programming and plans

**Expenditure Plan Category: Mental Health and SUD Outpatient Services (\$310,719 in FY 21-22)**

***SUD Department Analyst (\$89,801 in FY 21-22)***

The Behavioral Health Division's SUD Section is in need of a Department Analyst level position to conduct ongoing data analysis and surveillance of internal service utilization trends, drug trends, and overdose data. Greater analytical skill and higher level of independence is needed to design data collection systems, assist in the development of divisional policies, procedures and guidelines, and to effectively monitor the work of the SUD Section. The Department Analyst for the SUD Section will also be designing, developing and running regular reports in the Sonoma Web Infrastructure for Treatment Services (SWITS) system and working with the Compliance Manager to utilize this data for program tracking, monitoring and evaluating purposes. This position requires knowledge of public and behavioral health research and quantitative and qualitative data analysis.

This position will join the SUD Section and function as a resource to complete the activities necessary to improve the service delivery of SUD prevention, treatment and recovery services for the community. This position will support planned system and service expansion. This position works closely with the SUD Section Manager to improve and increase efficiency of the existing SUD system of care, while working to implement new systems and processes to improve treatment outcomes for the community. This position is necessary to support service expansion and planning for a recommendation to apply for the Drug Medi-Cal Organized Delivery System (DMC-ODS) Waiver.

**Primary Duties/Responsibilities of the SUD Department Analyst**

The Department Analyst position is a high-level administrative position that will work under the direction of the Behavioral Health SUD Section Manager. This position will conduct analytical studies of organizational and operational activities, and analyze the outcomes and the contracted providers; design data collection systems; develop and present written and verbal reports; make recommendations; assists in development of SUD Section policies, procedures and guidelines; and coordinate with and support the SUD Section Manager and Health Program Managers in the SUD Section. By adding this Department Analyst position to the SUD Section, the Section Manager will be able to shift some of the current data analysis work to this individual and be able to free up some time to focus on critical contract management and higher-level program planning.

***SUD Health Program Manager (\$105,390 in FY 21-22)***

The Department is requesting the addition of 1.0 full-time equivalent Health Program Manager (HPM) allocation to support the SUD Section, specifically Alcohol and Other Drug Services (AODS) Testing, Drug Medi-Cal and SUDS Residential Services, Adolescent Treatment Program (ATP), Treatment Alternatives for Safer Communities (TASC), and SUD Court programs. The Health Program Manager will provide oversight and accountability for the SUD programs listed above by working closely with the contracted providers to monitor the programs, as well as providing clinical supervision to the County staff to ensure effective and high-quality service delivery. The HPM will work closely with the SUD Section Manager to ensure programs are implemented and following Federal and State laws and regulations.

**Primary Duties/Responsibilities of the SUD Health Program Manager**

This position will be supervised by the SUD Section Manager and will supervise two clerical staff (2 SOAs); three AODS Specialists; six AODS Assistants; and six AODS Counselor II positions. This position also supervises any extra help staff that support the programs. The HPM will oversee the daily operations of the program by: developing, implementing and/or monitoring standards of care within the unit; when necessary, respond to client complaints and problems; direct, supervise and/or delegate duties of service staff assigned to the

program; lead team meetings and evaluate care of clients, and performance of personnel; act as a resource to personnel; work collaboratively with other departmental program managers; participate on inter- and intra-agency committees; act as the liaison with partner agencies in matters pertaining to the provision of services provided by the program; participate in creating reports due to funding sources and, state and federal agencies; manage, supervise and/or participate in the selection and recruitment of personnel; and train, orient, evaluate and make recommendations on merit salary increases and employee discipline. This position will assume the direct supervision of assigned programs and staff from the Section Manager, allowing the Section Manager to focus on overall oversight of both SUD and Driving Under the Influence (DUI) services, and furtherment of SUD priorities and initiatives.

***SUD Patient Care Analyst (\$115,528 in FY 21-22)***

The Department is requesting to add a 1.0 full-time equivalent Patient Care Analyst to support the SUD Quality Assessment and Performance Improvement (QAPI) program. The Patient Care Analyst position is necessary to support Department efforts to come into compliance in the area of SUD audits. It is also necessary to support service expansion and planning for a recommendation to apply for the Organized Delivery System (ODS) Waiver.

This position is a key resource to bring the Department into compliance with the following regulatory requirements: continuous monitoring of mandatory data submissions including CalOMS and DATAR; technical assistance to our providers related to data reporting; maintaining accuracy of the Master Provider File (MPF); monitoring provider implementation of audit CAPs; and supporting the development of policies as they related to regulatory changes and DHCS Information Notices. In addition, SUD QA does not have anyone available for User Acceptance Testing (UAT) in SWITS, which would help ensure accuracy of the system for users, and provide oversight as changes are made. Additionally, SUD programs will expand with new services funded by Measure O and will seek to make a recommendation to Sonoma County to join the ODS waiver. Both developments require additional administrative positions to support them.

**Primary Duties/Responsibilities of the SUD Patient Care Analyst**

This is a high-level Behavioral Health administrative position that will work under the direction of the QAPI Section Manager. The Patient Care Analyst within the SUD QAPI program will provide sufficient monitoring of quality activities for the Behavioral Health Division's SUD Section, and bring the Department into compliance with regulatory requirements regarding client services and support by: developing policies and/or procedures; interpreting/implementing State and Federal regulations and Information Notices; providing Drug Medi-Cal training and technical assistance to contractors; monitoring/analyzing program data; completing program audits and monitoring corrective action plans; managing provider problem resolution appeals and grievances; and collaborating with legal/contract staff to ensure that State contract requirements are implemented.

***Agreement with Santa Rosa Junior College for prevention, early intervention, and case management Services (\$520,000 in FY 21-22; this amount may change based on actual start date of the contract and shall not exceed \$805,000 annually for the 12-month period)***

The Department proposes to enter into an agreement with Santa Rosa Junior College (SRJC) for the following contracted services estimated at \$805,000 annually. The estimated amount for fiscal year 2021-2022 would be prorated based on the actual start date of the agreement. Services to be provided through the contract include the following:

- 1) Enhanced Diversity of Mental Health Provision: Hire permanent therapist positions to provide

individual therapy and outreach to Latin/x and Black/African-American students. Hire seven unlicensed mental health trainees each year to provide therapy, provide a stipend higher than average for the region in order to attract trainees of color and skill. Provide mental health training for District Police department focusing on work with diverse populations. The SRJC Latin Community makes up 40% of students, with a makeup other demographic groups being similar to County demographics. SRJC does not currently employ any permanent therapists of color but does have 1.75 full-time equivalent temporary trainees of color.

- 2) **Health Promotion:** Hire half-time Health Promotion Assistant to focus on work with student Veterans, faculty departments, and peer health educators during crises. Expand work on Sexual Assault and Domestic Violence and marketing mental health programs on campus.
- 3) **Specialized Services:** Hire full-time licensed clinical social worker to provide case management services for Veterans, Homeless, and high-risk cases and half-time nurse practitioner with psychiatric experience to prescribe basic psychotropic medication.
- 4) **Performance metrics and data collection:** This project strengthens the Department's services for young adults, college students and veterans, including services specialized for racial and ethnic minority populations. SRJC's Fall 2018/19 enrollment was approximately 25,000 students. The total students reached by Student Health Services through any means that year was 11,300. Current SRJC enrollment is 19,000 students. Data from a survey of 1000 SRJC students from spring 2019 found that over the previous 12 months:
  - 54% of students felt things were hopeless
  - 85% of students felt overwhelmed
  - 14% of students seriously considered suicide
  - 2% of students attempted suicide [Note: Extrapolating to the entire student population, this means that in 2018 approximately 500 SRJC students attempted suicide.]
  - 25% were formally diagnosed with Depression
  - 29% were formally diagnosed with Anxiety
  - 16% were formally diagnosed with Panic Disorder

**Prior Board Actions:**

On August 31, 2021 the Board A) accepted staff report on Measure O Planning and Implementation and B) reviewed options for investments to make for new or redesigned programs, and provided direction to staff.

On December 15, 2020 the Board A) Adopted a resolution to authorize the County Administrator to execute agreements with the California Department of Tax and Fee Administration for implementation of the local transaction and use tax on behalf of the County of Sonoma authorized by Sonoma County voters. B) Adopted a resolution to authorize the Examination of Transaction and Use (Sales) Tax Records and retain a consultant to assist with sales tax economic analysis and audit service. C) Authorized the Director of Health Services, or designee, to coordinate with the California Department of Tax and Fee Administration to execute any other necessary documents to proceed with the administration of the tax.

On August 4, 2020 the Board A) adopted an ordinance entitled the "Sonoma County Local Mental Health, Addiction and Homeless Services Measure Transaction and Use Tax Ordinance" imposing a countywide one-quarter cent special transactions and use tax (sales tax) in Sonoma County for Sonoma County behavioral health and homeless services pursuant to Revenue and Taxation Code section 7285.5; B) authorized the

Department of Health Services to coordinate with the County Administrator to contract with the California Department of Tax and Fee Administration to administer the tax, if approved by voters; and C) adopted a resolution calling a special election to submit to the voters of Sonoma County a one-quarter of one percent (0.25%) sales tax measure entitled “the Sonoma County Local Mental Health, Addiction and Homeless Services Measure Transaction and Use Tax Ordinance” and ordering that the special election be consolidated with the statewide general election to be conducted on November 3, 2020.

On July 28, 2020 the Board adopted a resolution introducing a proposed ordinance imposing a countywide one-quarter cent transactions and use tax (sales tax) in Sonoma County for Sonoma County behavioral health and homeless services and waiving further reading.

On July 14, 2020 the Board A) received a report from staff on proposed November 2020 Sonoma County Local Mental Health, Addiction and Homeless Services Measure Transactions and Use Tax Ordinance, including polling results and draft expenditure plan; and B) directed staff to return on July 28, 2020 to introduce and waive further reading of a proposed ordinance imposing a one-quarter cent countywide transactions and use tax (sales tax) in Sonoma County for Sonoma County behavioral health and homeless services.

On May 19, 2020 the Board approved a Master PHF Lease and Development Agreement with University Partners, LLC for the leasing, design, construction, and maintenance operations of a psychiatric health facility (“PHF”) for the County at the former Valley of the Moon Children’s Center at Los Guilicos.

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY 21-22 Adopted (\$)</b>	<b>FY 22-23 Projected (\$)</b>	<b>FY 23-24 Projected (\$)</b>
Budgeted Expenses		6,757,545	6,791,672
Additional Appropriation Requested	6,185,038		
<b>Total Expenditures</b>	<b>6,185,038</b>	<b>6,757,545</b>	<b>6,791,672</b>
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal	840,250	6,757,545	6,791,672
Fees/Other	2,672,394		
Use of Fund Balance	2,672,394		
Contingencies			
<b>Total Sources</b>	<b>6,185,038</b>	<b>6,757,545</b>	<b>6,791,672</b>

**Narrative Explanation of Fiscal Impacts:**

Measure O is estimated to generate an additional \$25 million annually for the next 10 years of which will be managed by the Department of Health Services and the Community Development Commission in compliance with the Measure’s Spending Plan.

Additional revenues and expenditures appropriations for operations are being added in the amount of \$3,512,644 with the attached budget resolution. The budget resolution also includes \$2,672,394 of expenditures appropriations from the Measure O Behavioral Health Facilities (\$1,841,675) and Measure O Mental Health & Substance Abuse (\$830,719) Special Revenue Accounts into Department of Health Services Operations. The Department has unallocated Measure O Revenues in the Special Revenue Accounts fund

---

**Agenda Date:** 12/7/2021

---

balance in its FY 21-22 approved budget, which will fund the \$2,672,394 of expenditures. Future year appropriations will be included in the Department's Proposed Budget.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step) (\$)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Senior Client Support Specialist (2470)	5,047.35 - 6,134.39	1.0	0.0
Department Analyst (0826)	6,083.95 - 7,397.10	1.0	0.0
Health Program Manager (2634)	7,487.54 - 9,099.84	1.0	0.0
Patient Care Analyst (2420)	8,400.66 - 10,212.97	1.0	0.0

**Narrative Explanation of Staffing Impacts (If Required):**

If approved, the Department of Health Services will work with Human Resources to fill the new positions.

**Attachments:**

Attachment 1 - Personnel Resolution

Attachment 2 - Budget Resolution

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

None