



**Lake County Mental Health
and
AOD Services**

6302 Thirteenth Ave - PO Box 1024
Lucerne, CA 95458-1024

Mental Health Services Act
Update to Program & Expenditure Plan
Dedication of Funds to the Prudent Reserve
Fiscal Year 2011/12

Posted
May 23 – June 22, 2012

ACKNOWLEDGEMENTS

Lake County Mental Health Department wishes to thank the many participating stakeholders who gave their time and energy to this process.

In addition, the Department wishes to recognize the contributions of the members of the Mental Health Services Act (MHSA) Committee and representatives of partner agencies, community based organizations, and stakeholders that helped guide the development of the planning process and the creation of this update.

**Prepared by the Lake County Mental Health
MHSA Committee**

Members:

Kristy Kelly, MFT, Mental Health Director
Linda Morris, MFT, Deputy Director, Clinical Services
Jim Isherwood, MHSA Coordinator
Sarah Deng, MHSA Analyst
Kevin Thompson, MPA, Crisis/Operations/WET/Team Leader
Scott Abbott, Managed Care Clinical Coordinator
Francois Van Wyk, MFT, Team Leader II FSP
June Wilson, MFT, Team Leader II FSP, Forensics
Karin Hudson, PsyD, Team Leader II
Carole Ford, Peer Support Specialist
Kathy Herdman, Parent Partner
Thomas Leon Brown, Tribal Outreach and Engagement Specialist
Edgar Ontiveros, Latino Outreach and Engagement Specialist
Jim Gessner, Treatment and Prevention Coordinator, AODS

COUNTY CERTIFICATION

Exhibit A

County: Lake

County Mental Health Director	Project Lead
Name: Kristy Kelly, MFT	Name: Jim Isherwood
Telephone Number: 707-274-9101	Telephone Number: 707-274-9101
E-mail: kristyk@co.lake.ca.us	E-mail: jimi@co.lake.ca.us
Mailing Address: PO Box 1024 Lucerne, CA 95458	

I hereby certify that I am the official responsible for the administration of county mental health services in and for said county and that the County has complied with all pertinent regulations, laws and statutes for this annual update/update. Mental Health Services Act funds are and will be used in compliance with Welfare and Institutions Code section 5891 and Title 9 of the California Code of Regulations section 3410, Non-Supplant.

This plan update has been developed with the participation of stakeholders, in accordance with Title 9 of the California Code of Regulations section 3300, Community Planning Process. The draft FY 2011/12 plan update was circulated to representatives of stakeholder interests and any interested party for 30 days for review and comment and a public hearing was held by the local mental health board. All input has been considered with adjustments made, as appropriate.

A.B. 100 (Committee on Budget – 2011) significantly amended the Mental Health Services Act to streamline the approval processes of programs developed. Among other changes, A.B. 100 deleted the requirement that the three year plan and updates be approved by the Department of Mental Health after review and comment by the Mental Health Services Oversight and Accountability Commission. In light of this change, the goal of this update is to provide stakeholders with meaningful information about the status of local programs and expenditures.

The costs of any Capital Facilities renovation projects in this annual update are reasonable and consistent with what a prudent buyer would incur.

The information provided for each work plan is true and correct.

All documents in the attached FY 2011/12 plan update are true and correct.

Kristy Kelly
Mental Health Director/Designee (PRINT)


Signature

County: Lake

Date: June 29, 2012

Rationale:

In Fiscal Year 2009-2010 Lake County Mental Health and AOD Services received an allocation of \$563,800 to support Prevention and Early Intervention programming. This allocation was significantly larger than the average of the two years prior and the two years since (4-year average of \$304,985). This funding is required to be expended within three years or it becomes at-risk of reverting back to the State and being redistributed through the reallocation process to all counties. At this time it is estimated that approximately \$116,889 may be at risk of reversion on June 30, 2012. This situation was brought to the attention of stakeholders through the community program planning process to solicit input on how these funds may be used to benefit the community in a short period of time. Lake County Mental Health in conjunction with stakeholders came up with a plan to expend these funds prior to the fiscal year. A previous plan update addressing the issue was posted February 18 – March 18, 2012. The contingency plan has been to protect any possible reversion of funds by dedicating them to the prudent reserve so that they may be used to maintain service levels and sustainable programming in years for which funding is inadequate to do so.

Local Review Process:

The 2011-2012 plan update is posted to the County website, copies are shared with all active stakeholders via e-mail, and hard copies are available at Department clinics, the peer support center, and the tribal wellness center or by mail upon request. The plan update is presented to the Mental Health Advisory Board at their monthly meeting for input and support and then approved by the designee of the Lake County board of supervisors. A copy of the plan update is forwarded to the Mental Health Services Oversight and Accountability Commission for informational purposes.

Comment Period and Substantive Feedback:

The plan update is being made available for public comment from May 23 - June 22, 2012. No substantive feedback was received.

Update to the 2011-2012 MHSA Plan Dedication of Unexpended Funds to the Prudent Reserve:

It is proposed that \$369,049 of unspent MHSA funding be dedicated to the Lake County Mental Health MHSA Prudent Reserve bringing the total Prudent Reserve balance to \$1,127,751. This funding may be accessed to maintain service levels and program sustainability in years for which funding is inadequate to do so.