

Diane Van Maren, Senate Budget & Fiscal Review Committee
February 23, 2011

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Item: 4440-001-3085 (Department of Mental Health)
Issue: State Administrative Support, Proposition 63 Funds

Proposed Conference Compromise Summary (See Chart)

Appropriation Level of Mental Health Services Act Funds for State Functions.

- Proposes Total Funding of \$21.975 million. The Conference Compromise provides a total appropriation of \$21.975 million (MHSA Funds), in lieu of the Governor's budget appropriation of \$49.6 million (MHSA Funds) for State administrative functions including State positions and community-based contracts.

The Conference Compromise is about \$4.8 million *less* than the newly adopted 3.5 percent State administrative cap adopted by the Legislature through recent budget deliberations.

As compared to a recent DOF Letter, dated February 17th, which proposed funding of 58.3 positions and \$19.1 million (MHSA Funds), the Conference Compromise provides for \$2.9 million more in MHSA Funding and 67 State positions.

- Key differences. The Conference Compromise provides only 19 positions for the DMH, as compared to the DOF Letter at 34.3 positions. The Conference Compromise continues key statewide projects including housing, suicide prevention, mitigation of stigma projects and focused data analysis at the DMH, but maintains the integrity of the Oversight and Accountability Commission (OAC) for evaluation and outcomes responsibilities as contained in the Mental Health Services Act. In addition, the Conference Compromise maintains some community-based contracts.

Adopt Technical Trailer Bill Language.

1. Cap State support at 3.5 percent, in lieu of existing 5 percent;
2. Eliminate the DMH from reviewing County Plans; and
3. Eliminate the Oversight & Accountability Commission (OAC) from reviewing County Plans.

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Conference Compromise Detail Sheet—Department of Mental Health= \$8.805 m

A. Total of 19 Positions as follows: \$1.941 million Total

\$1.193 Salaries + \$447,000 benefits + \$300,000 Operating Expenses

1. Housing – 7 Positions

Staff Mental Health Specialists	2.0
Staff Services Manager I	1.0
Associate Governmental Program Analyst	3.0
Office Technician	1.0

2. Suicide Prevention – 3 Positions

Associate Mental Health Specialist	1.0
Staff Services Manager I	1.0
Associate Governmental Program Analyst	1.0

3. Stigma Mitigation – 4 Positions

Health Education Consultant III	1.0
Staff Mental Health Specialist	1.0
Staff Services Manager I	1.0
Associate Governmental Program Analyst	1.0

4. Focused Data Analysis – 5 Positions

Career Executive Appointment	1.0
Research Program Specialist I	1.0
Research Analyst II	1.0
Staff Mental Health Specialist	1.0
Office Technician	1.0

B. Contract Funds: \$6.864 million

1. CA Network of Mental Health Clients	\$268,000 (existing level)
2. National Alliance for Mentally Ill	\$283,000 (existing level)
3. Office of Multicultural Services (includes \$1.5 m Reduce Disparities at existing level)	\$1,959,000 (existing level)
4. CA Institute for Mental Health	\$4,144,000 (less than)
5. United Advocates for Children & Families	\$210,000 (existing level)