

Proposed Conference Compromise: State Administrative Cap at 3.5 Percent for Mental Health Services Act Funds (Page 1 of 2)

Department	Governor's January Budget (Dollars in Thousands)		Finance Letter Reductions		Conference Compromise	
	Amount	Positions	Amount	Positions	Amount	Positions
Mental Health	\$34,617	146.5	-\$25,631	-112.2	\$8,805	19
			Keeps \$8,986	Keeps 34.3		
			positions			
Mental Health Planning Council	(\$457)	(5)	(\$457)	(-5)	\$457	5
Oversight Commission	\$4,529	22	-\$1,345	-12	\$5,529	22
Judicial	\$1,063	6	No change	0	\$1,063	6
OSHPD	\$895	5	No change	0	\$895	5
Health Care Services	\$1,522	4	-\$657	-2	\$865	2
Developmental Services	\$1,133	1	No change	0	\$1,133	1
Military	\$552	3	No change	0	\$552	3
Veteran's Affairs	\$507	2	No change	0	\$507	2
FISCAL	\$190	0	No change	0	\$190	0
State Controller	\$1,733	0	No change	0	\$1,733	0

Department	Governor's January Budget (Dollars in Thousands)	Finance Letter Reductions	Conference Compromise				
CCC	\$216	-\$216	\$125	1	Modifies DOF Letter by providing one position. Under this proposal, Community Colleges work with county mental health programs regarding school related services.		
CDE	\$711	-\$711	\$125	1	Modifies DOF Letter by providing one position. Under this proposal, county mental health programs work with local education agencies, county offices of education, and special education local plan areas to provide necessary services.		
DCA	\$120	-\$120	\$0	0	Concurs with DOF Letter by eliminating funding. Does not provide direct services. Provides input on the development of mental health professional licensing exams.		
Aging	\$259	-\$259	\$0	0	Concurs with DOF Letter by eliminating funding. Provides referrals to mental health services for the elderly. Under this proposal, county mental health programs would have the discretion to provide these services using their MHSA Funds.		
DADP	\$267	-\$267	\$0	0	Concurs with DOF Letter by eliminating funding. Does not provide direct access to services.		
MRMIB	\$177	-\$177	\$0	0	Concurs with DOF Letter by eliminating funding. Does not provide direct services.		
DOR	\$216	-\$216	\$0	0	Concurs with DOF Letter by eliminating funding. Funds are used to provide training.		
DSS	\$766	-\$766	\$0	0	Concurs with DOF Letter by eliminating funding. Funding is used to provide support, training, and assistance to counties to develop procedures, protocols, and tools necessary to implement and administer the CA Wraparound program.		
State Library	\$179	-\$179	\$0	0	Concurs with DOF Letter by eliminating funding. Under this proposal, informational services can be provided by county mental health programs.		
TOTALS	\$49,652	-\$30,544	\$21,975	67			

Key Differences:

1. Conference Compromise provides only 47 State positions whereas DOF Letter would provide a total of 58.3 State positions.
2. Conference Compromise provides total appropriation of \$21.975 million (MHSA Funds) which is about \$4.8 million (MHSA Funds) below the revised 3.5 percent cap. DOF Letter provides for a total appropriation of \$19.108 million (MHSA Funds). The key difference is the Conference Compromise further reduces State positions, provides for some community-based contracts, and maintains the integrity of the Oversight and Accountability Commission (OAC Commission) as established in the Act.