



Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Streamline State Oversight of the Mental Health Services Act

Consistent with the Governor's 2011-12 proposal to realign government services, including mental health services to counties, it is proposed that state oversight of the Mental Health Services Act (MHSA) be streamlined to improve program efficiency, and that state administrative support related to the implementation of the MHSA be reduced in order to direct more MHSA funding to county mental health programs.

The Governor's intent is to amend the MHSA to more clearly define the roles of the Mental Health Services Oversight and Accountability Commission (OAC), the Department of Mental Health (DMH), and the other departments currently involved in implementing the MHSA. The state would no longer have the responsibility of reviewing and approving county three-year MHSA plans. These amendments can be implemented through a two-thirds vote of the Legislature because they further the intent of the MHSA by increasing funding for mental health services at the local level.

Under this proposal, the OAC would act in an advisory role to county mental health programs providing statewide MHSA policy direction and technical support. The OAC would no longer be required to review and approve the Prevention and Early Intervention and Innovative program components of county three-year plans.

The DMH's role in the implementation of the MHSA would be reduced significantly. The DMH would have responsibility for evaluating program outcomes and monitoring county compliance with the MHSA. Like the OAC, the DMH would no longer be required to review and approve county three-year plans. Additionally, the DMH would no longer be required to contract with counties for the administration of MHSA programs, administer the Mental Health Services Fund (MHSF), or provide technical support to counties. Statewide administration of the MHSA housing program, suicide prevention, and mental illness stigma reduction would remain with the DMH.

County allocation amounts and the distribution of MHSF funds to counties also would change under this proposal. Rather than the DMH allocating funding to counties based on approval of county plans, it is intended that the State Controller would allocate funding directly to counties. The Administration will be working with county representatives to determine an appropriate allocation method.

Furthermore, this proposal would reduce or eliminate funding to a number of state departments that receive direct appropriations from the MHSF. Although the activities provided by these departments have been important to the implementation of the MHSA, under a more streamlined, county-focused program, these activities are more appropriately provided by individual counties to address program need. This proposal would reduce MHSF state administrative spending by \$30.5 million and 143.2 positions, and no department budget will be augmented. It is requested the following items be reduced or deleted to reflect the changes necessary to implement this proposal.

Department of Consumer Affairs Regulatory Boards (Issue 120)—It is requested that Item 1110-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$120,000 and 1.0 position, and that Item 1110-001-0773 be amended to reflect this change.

Department of Aging (Issue 201)—It is requested that Item 4170-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$259,000 and 2.0 positions.

Department of Alcohol and Drug Programs (Issue 201)—It is requested that Item 4200-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$267,000 and 2.0 positions, and that Item 4200-001-0001 be amended to reflect this change.

Department of Health Care Services (Issue 280)—It is requested that Item 4260-001-3085 be decreased by \$657,000 and 2.0 positions, and that Item 4260-001-0001 be amended to reflect this change. This adjustment will leave sufficient resources to improve mental health care for Medi-Cal beneficiaries with serious mental illnesses and support mental health functions provided through the comprehensive Section 1115 Waiver and the Specialty Mental Health Waiver.

Managed Risk Medical Insurance Board (Issue 201)—It is requested that Item 4280-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$177,000 and 2.0 positions, and that Item 4280-001-0001 be amended to reflect this change.

Department of Mental Health (Issue 201)—It is requested that Item 4440-001-3085 be decreased by \$25,631,000 and 112.2 positions, and that Item 4440-001-0001 be amended to reflect this change. This adjustment will leave sufficient resources for the DMH to provide program evaluation and monitoring, statewide support of the MHSA housing program, suicide prevention program, and mental illness stigma reduction, as well as contract funding for the California Institute for Mental Health and the National Alliance on Mental Illness.

Mental Health Services Oversight and Accountability Commission (Issue 201)—It is requested that Item 4560-001-3085 be decreased by \$1,345,000 and 12.0 positions. This adjustment will leave sufficient resources for the OAC to provide statewide policy direction and technical support and staff Commission meetings.

Department of Rehabilitation (Issue 201)—It is requested that Item 5160-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$216,000 and 1.0 position, and that Item 5160-001-0001 be amended to reflect this change.

Department of Social Services (Issue 202)—It is requested that Item 5180-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$766,000 and 5.0 positions, and that Item 5180-001-0001 be amended to reflect this change.

Department of Education (Issue 680)—It is requested that Item 6110-001-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$711,000 and 3.0 positions, and that Item 6110-001-0001 be amended to reflect this change.

California State Library (Issue 001)—It is requested that Item 6120-011-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$179,000, and that Item 6120-011-0001 be amended to reflect this change.

Board of Governors of the California Community Colleges (Issue 474)—It is requested that Item 6870-003-3085 be eliminated to reflect efficiencies in the implementation of the MHSA, resulting in a decrease of \$216,000 and 1.0 position.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call John Doyle, Assistant Program Budget Manager, at (916) 445-6423.

ANA J. MATOSANTOS

Director

By:



MICHAEL COHEN

Chief Deputy Director

Attachment

cc: Honorable Christine Kehoe, Chair, Senate Appropriations Committee
Attention: Mr. Bob Franzoia, Staff Director
Honorable Bob Huff, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Felipe Fuentes, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jim Nielsen, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Carol Liu, Chair, Senate Budget and Fiscal Review Subcommittee No. 1
Honorable Holly Mitchell, Chair, Assembly Budget Subcommittee No. 1
Honorable Susan Bonilla, Chair, Assembly Budget Subcommittee No. 2
Honorable Joan Buchanan, Chair, Assembly Budget Subcommittee No. 4
Honorable Mark DeSaulnier, Chair, Senate Budget and Fiscal Review Subcommittee No. 3
Honorable Michael Rubio, Chair, Senate Budget and Fiscal Review Subcommittee No. 4
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office

MHSA Reduction Finance Letter, by Department. Budget Year 2011-12.

(Dollars in Thousands)

Department	Governor's Budget		Proposed Finance Letter Reductions		Revised Budget		Comments
	Amount	Positions	Amount	Positions	Amount	Positions	
Judicial	\$ 1,063	6	\$ -	0	\$ 1,063	6	Supports staff providing technical assistance to trial courts in addressing the needs of mentally ill adults and juveniles.
SCO	\$ 1,733	0	\$ -	0	\$ 1,733	0	The current assessment is for the 21st Century Project, which reflects fixed costs consistent with project accounting.
DCA	\$ 120	1	\$ 120	1	\$ -	0	Does not provide direct access to services. Provides input on the development of mental health professional licensing exams.
OSHPD	\$ 895	5	\$ -	0	\$ 895	5	Operates a statewide loan forgiveness program for mental health professionals. This program is more appropriately administered at a statewide level.
Aging	\$ 259	2	\$ 259	2	\$ -	0	Provides referrals to mental health services for the elderly. Under this proposal, county mental health programs would have the discretion to provide these services.
DADP	\$ 267	2	\$ 267	2	\$ -	0	Does not provide direct access to services. These resources fund outreach activities targeting individuals with co-occurring disorders, such as substance abuse and mental illness, to establish referrals and maintain an informational website.
DHCS	\$ 1,522	4	\$ 657	2	\$ 865	2	Reduce funding to \$865,000 and 2.0 positions to improve mental health care for Medi-Cal beneficiaries with serious mental illness or serious emotional disturbances and provide oversight of county programs that perform this function.
MRMIB	\$ 177	2	\$ 177	2	\$ -	0	Does not provide direct services. Funds are used to evaluate process and policies for access to mental health services in the Healthy Families Program.
DDS	\$ 1,133	1	\$ -	0	\$ 1,133	1	Coordinates statewide system of mental health services for developmentally disabled.
DMH	\$ 34,617	146.5	\$ 25,631	112.2	\$ 8,986	34.3	Funding will provide the necessary resources for the DMH to evaluate program outcomes and monitor county compliance with the MHSA.
OAC	\$ 4,529	22	\$ 1,345	12	\$ 3,184	10	Funds the OAC's revised advisory and statewide policy role.
DOR	\$ 216	1	\$ 216	1	\$ -	0	Funds are used to provide training to vocational service providers.
DSS	\$ 766	5	\$ 766	5	\$ -	0	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. The funding also supports the coordination and collaboration with national partners and the development of performance outcomes. Under this proposal, these services can be administered by county mental health programs.
CDE	\$ 711	3	\$ 711	3	\$ -	0	Under this proposal, county mental health programs can work with local education agencies, county offices of education, and special education local plan areas to provide necessary services.

MHSA Reduction Finance Letter, by Department. Budget Year 2011-12.
(Dollars in Thousands)

Department	Governor's Budget		Proposed Finance Letter Reductions		Revised Budget		Comments
	Amount	Positions	Amount	Positions	Amount	Positions	
CSL	\$ 179	0	\$ 179	0	\$ -	0	Under this proposal, informational services can be provided by county mental health programs.
CCC	\$ 216	1	\$ 216	1	\$ -	0	Under this proposal, county mental health programs can work with community colleges to determines appropriate service levels.
FI\$CAL	\$ 190	0	\$ -	0	\$ 190	0	The current assessment is for the FI\$Cal Project, which reflects fixed costs consistent with project accounting.
Military	\$ 552	3	\$ -	0	\$ 552	3	Provides mental health referral services to National Guard members returning from active duty. The military has seen a rise in the number of service members requiring mental health services.
DVA	\$ 507	2	\$ -	0	\$ 507	2	Provides mental health referral services to veterans. The military has seen a rise in the number of service member requiring mental health services.
Totals	\$ 49,652	206.5	\$ 30,544	143.2	\$ 19,108	63.3	

DEPT: Department of Consumer Affairs, Boards
 STATE OPERATIONS

 1110-001-0773 11 11 S
 ***ORG-REF-FUND YOA YOB**

ITEM TITLE:
 001 Budget Act appropriation

ISSUE: 120 P98: N
 P98 ISSUE:

DATE SIGNED:

ISSUE: 120 Elimination of Mental Health Services
 Funding and Position

---DETAIL CHANGES---

Elimination of Mental Health Services
 Funding and Coordinator position in the
 Department of Consumer Affairs' Board of
 Behavioral Sciences.

Authorized Positions:

	POS/PY	TYPE/LANG		*
Staff Services Manager I	-1.0	R	-74,000	*
Salary Savings	0.1	S	3,000	*
Staff Benefits			-26,000	*
Operating Expenses and Equipment			-23,000	*
TOTAL FINANCE LETTER CHANGES	-0.9		-120,000	*
TOTAL DETAIL CHANGES	-0.9		-120,000	

---SCHEDULE CHANGES---

18.00.000.000 Board of Behavioral Sciences			-120,000	*
00.00.903.085 Amt pay from the Mental Health Services Fund (Item 1110-001-3085)			120,000	*
NET IMPACT TO 1110-001-0773			0	*
TOTAL NET IMPACT TO 1110-001-0773			0	

---IMPACT TO SUBSIDIARIES---

1110-001-3085 S			-120,000	*
TOTAL FINANCE LETTER CHANGES			-120,000	*
TOTAL NET IMPACT TO SUBSIDIARIES			-120,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: DG
REG/ON-GOING POS -1.0	-74,000	SEN CONSULTANT: SMV
PART YR ADJ PY 0.0	0	DOF ANALYST: Vacant
TEMP HELP PY 0.0	0	LAO DIRECTOR: F. BRACHT
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.1	3,000	RUN DATE: 02/17/11 18:40:50
-TOTAL- -0.9	-71,000	UPDT TIME: 02/17/11 18:40:19

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=111000107731111
 ISSUE= 120
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: Department of Aging
 STATE OPERATIONS

 4170-001-3085 11 11 S
 ***ORG-REF-FUND YOA YOB**

ITEM TITLE:
 001 Budget Act appropriation

ISSUE: 201 P98: N
 P98 ISSUE:

DATE SIGNED:

ISSUE: 201 Streamline State Oversight of the Mental
 Health Services Act-CDA

---DETAIL CHANGES---

POS/PY TYPE/LANG

Consistent with the realignment
 proposal, eliminate MHSAs funding for the
 Department of Aging to both streamline
 state oversight and direct more MHSAs
 funding to county mental health
 programs.

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Authorized Positions:				
Staff Services Manager I	-1.0	R	-67,000	*
Aging Program Analyst II	-1.0	R	-55,000	*
Salary Savings	0.1	S	6,000	*
Staff Benefits			-39,000	*
Operating Expenses and Equipment			-104,000	*
TOTAL FINANCE LETTER CHANGES	-1.9		-259,000	*
TOTAL DETAIL CHANGES	-1.9		-259,000	

---SCHEDULE CHANGES---

00.00.500.000 Unscheduled			-259,000	*
NET IMPACT TO 4170-001-3085			-259,000	*
TOTAL NET IMPACT TO 4170-001-3085			-259,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: NV
REG/ON-GOING POS -2.0	-122,000	SEN CONSULTANT: JNT
PART YR ADJ PY 0.0	0	DOF ANALYST: Bruce Lee
TEMP HELP PY 0.0	0	LAO DIRECTOR: T. BLAND
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.1	6,000	RUN DATE: 02/17/11 17:03:20
-TOTAL- -1.9	-116,000	UPDT TIME: 02/17/11 17:03:04

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=417000130851111
 ISSUE= 201
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: Department of Health Care Services
 STATE OPERATIONS

 4260-001-0001 11 11 G
 ***ORG-REF-FUND YOA YOB**

ISSUE: 280 P98: N
 P98 ISSUE:

ITEM TITLE:
 001 Budget Act appropriation

DATE SIGNED:

ISSUE: 280 Mental Health Services Act Fund
 Reduction

---DETAIL CHANGES---

POS/PY TYPE/LANG

The Administration proposed a reduction
 of \$657,000 in mental health services
 act funding for the Department of Health
 Care Services.

Proposed New Positions:

Office Technician - Typing	-1.0	R	-36,000	*
Health Program Specialist II	-1.0	R	-71,000	*
Salary Savings	0.1	S	8,000	*
Staff Benefits			-50,000	*
Operating Expenses and Equipment			-508,000	*
TOTAL FINANCE LETTER CHANGES	-1.9		-657,000	*
TOTAL DETAIL CHANGES	-1.9		-657,000	

---SCHEDULE CHANGES---

20.00.000.000 Health Care Services			-657,000	*
00.00.903.085 Amount payable from Mental Health Services Fund (Item 4260-001-3085)			657,000	*
NET IMPACT TO 4260-001-0001			0	*
TOTAL NET IMPACT TO 4260-001-0001			0	

---IMPACT TO SUBSIDIARIES---

4260-001-3085 S			-657,000	*
TOTAL FINANCE LETTER CHANGES			-657,000	*
TOTAL NET IMPACT TO SUBSIDIARIES			-657,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: ALM
REG/ON-GOING POS -2.0	-107,000	SEN CONSULTANT: DVM
PART YR ADJ PY 0.0	0	DOF ANALYST: Adam Dorsey
TEMP HELP PY 0.0	0	LAO DIRECTOR: S. MARTIN
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.1	8,000	RUN DATE: 02/17/11 17:08:50
-TOTAL- -1.9	-99,000	UPDT TIME: 02/17/11 17:08:38

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=426000100011111
 ISSUE= 280
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: Managed Risk Medical Insurance Board
 STATE OPERATIONS

 4280-001-0001 11 11 G
 ***ORG-REF-FUND YOA YOB**

ISSUE: 201 P98: N
 P98 ISSUE:

ITEM TITLE:
 001 Budget Act appropriation

DATE SIGNED:

ISSUE: 201 Streamline State Oversight of the Mental
 Health Services Act-MRMIB

---DETAIL CHANGES---	POS/PY	TYPE/LANG		
Consistent with the realignment proposal, eliminate MHSA funding for the Managed Risk Medical Insurance Board to both streamline state oversight and direct more MHSA funding to county mental health programs.				* * * * * * *
Authorized Positions:				*
Research Prog Spec I	-1.0	R	-24,000	*
Research Analyst II-Gen	-1.0	R	-21,000	*
Salary Savings	0.1	S	2,000	*
Staff Benefits			-17,000	*
Operating Expenses and Equipment			-117,000	*
TOTAL FINANCE LETTER CHANGES	-1.9		-177,000	*
TOTAL DETAIL CHANGES	-1.9		-177,000	

---SCHEDULE CHANGES---				
40.00.000.000 Healthy Families Program			-177,000	*
00.00.903.085 Amount payable from Mental Health Services Fund (Item 4280-001-3085)			177,000	*
NET IMPACT TO 4280-001-0001			0	*
TOTAL NET IMPACT TO 4280-001-0001			0	

---IMPACT TO SUBSIDIARIES---				
4280-001-3085 S			-177,000	*
TOTAL FINANCE LETTER CHANGES			-177,000	*
TOTAL NET IMPACT TO SUBSIDIARIES			-177,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: ALM
REG/ON-GOING POS -2.0	-45,000	SEN CONSULTANT: DVM
PART YR ADJ PY 0.0	0	DOF ANALYST: John Bacigalupi
TEMP HELP PY 0.0	0	LAO DIRECTOR: S. MARTIN
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.1	2,000	RUN DATE: 02/17/11 17:02:29
-TOTAL- -1.9	-43,000	UPDT TIME: 02/17/11 17:02:11

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=428000100011111
 ISSUE= 201
 ISSUE-STATUS=L

DEPT: Department of Mental Health
 STATE OPERATIONS

 4440-001-0001 11 11 G
 ***ORG-REF-FUND YOA YOB**

ISSUE: 201 P98: N
 P98 ISSUE:

ITEM TITLE:
 001 Budget Act appropriation
 (Headquarters)

DATE SIGNED:

ISSUE: 201 Streamline State Oversight of the Mental
 Health Services Act-DMH

---DETAIL CHANGES---

POS/PY TYPE/LANG

Consistent with the realignment
 proposal, reduce MESA funding to both
 streamline state oversight and direct
 more MESA funding to county mental
 health programs.

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Authorized Positions:	-112.2	R	-7,108,000	*
Salary Savings	5.6	S	355,000	*
Staff Benefits			-2,798,000	*
Operating Expenses and Equipment			-16,080,000	*
TOTAL FINANCE LETTER CHANGES	-106.6		-25,631,000	*
TOTAL DETAIL CHANGES	-106.6		-25,631,000	

---SCHEDULE CHANGES---

10.00.000.000 Community Services			-25,631,000	*
00.00.903.085 Amount payable from Mental Health Services Fund (Item 4440-001-3085)			25,631,000	*
NET IMPACT TO 4440-001-0001			0	*
TOTAL NET IMPACT TO 4440-001-0001			0	

---IMPACT TO SUBSIDIARIES---

4440-001-3085 S			-25,631,000	*
TOTAL FINANCE LETTER CHANGES			-25,631,000	*
TOTAL NET IMPACT TO SUBSIDIARIES			-25,631,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: ALM	
REG/ON-GOING POS -112.2	-7,108,000	SEN CONSULTANT: DVM	
PART YR ADJ PY 0.0	0	DOF ANALYST: Vacant	
TEMP HELP PY 0.0	0	LAO DIRECTOR: S. MARTIN	
OVERTIME 0.0	0		
SALARY SAVINGS PY 5.6	355,000	RUN DATE: 02/17/11 17:57:35	
-TOTAL- -106.6	-6,753,000	UPDT TIME: 02/17/11 17:57:13	

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=444000100011111
 ISSUE= 201
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: Mental Hlth Svcs Ovrst and Acntblty Comm
STATE OPERATIONS

4560-001-3085 11 11 S
***ORG-REF-FUND YOA YOB**

ITEM TITLE:
001 Budget Act appropriation

ISSUE: 201 P98: N
P98 ISSUE:

DATE SIGNED:

ISSUE: 201 Streamline State Oversight of the Mental
Health Services Act-MHSOAC

---DETAIL CHANGES---

POS/PY TYPE/LANG

Consistent with the realignment
proposal, reduce MHSO funding to both
streamline state oversight and direct
more MHSO funding to county mental
health programs.

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Authorized Positions:	-12.0	R	-634,000	*
Salary Savings	0.6	S	30,000	*
Staff Benefits			-140,000	*
Operating Expenses and Equipment			-601,000	*

TOTAL FINANCE LETTER CHANGES -11.4 -1,345,000 *

TOTAL DETAIL CHANGES -11.4 -1,345,000

---SCHEDULE CHANGES---

15.00.000.000 Mental Health Services Oversight and
Accountability Commission -1,345,000 *

NET IMPACT TO 4560-001-3085 -1,345,000 *

TOTAL NET IMPACT TO 4560-001-3085 -1,345,000

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: NV
REG/ON-GOING POS -12.0	-634,000	SEN CONSULTANT: DVM
PART YR ADJ PY 0.0	0	DOF ANALYST: Phillip Chen
TEMP HELP PY 0.0	0	LAO DIRECTOR: T. BLAND
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.6	30,000	RUN DATE: 02/17/11 17:59:54
-TOTAL- -11.4	-604,000	UPDT TIME: 02/17/11 17:59:43

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=456000130851111
ISSUE= 201
ISSUE-STATUS=L
MULTI-DOF=

DEPT: Department of Rehabilitation
 STATE OPERATIONS

 5160-001-0001 11 11 G
 ***ORG-REF-FUND YOA YOB**

ISSUE: 201 P98: N
 P98 ISSUE:

ITEM TITLE:
 001 Budget Act appropriation

DATE SIGNED:

ISSUE: 201 Streamline State Oversight of the Mental
 Health Services Act-DOR

---DETAIL CHANGES---	POS/PY	TYPE/LANG		
Consistent with the realignment proposal, eliminate MHPA funding for the Department of Rehabilitation to both streamline state oversight and direct more MHPA funding to county mental health programs.				* * * * * * * *
Authorized Positions:				*
Associate Governmental Program Analyst	-1.0	R	-64,000	*
Salary Savings	0.9	S	3,000	*
Staff Benefits			-25,000	*
Operating Expenses and Equipment			-130,000	*
TOTAL FINANCE LETTER CHANGES	-0.1		-216,000	*
TOTAL DETAIL CHANGES	-0.1		-216,000	
---SCHEDULE CHANGES---				
10.00.000.000 Vocational Rehabilitation Services			-216,000	*
00.00.903.085 Amount payable from Mental Health Services Fund (Item 5160-001-3085)			216,000	*
NET IMPACT TO 5160-001-0001			0	*
TOTAL NET IMPACT TO 5160-001-0001			0	
---IMPACT TO SUBSIDIARIES---				
5160-001-3085 S			-216,000	*
TOTAL FINANCE LETTER CHANGES			-216,000	*
TOTAL NET IMPACT TO SUBSIDIARIES			-216,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: NV
REG/ON-GOING POS -1.0	-64,000	SEN CONSULTANT: JNT
PART YR ADJ PY 0.0	0	DOF ANALYST: Robert Ducay
TEMP HELP PY 0.0	0	LAO DIRECTOR: T. BLAND
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.9	3,000	RUN DATE: 02/17/11 13:43:12
-TOTAL- -0.1	-61,000	UPDT TIME: 02/17/11 13:43:00

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=516000100011111
 ISSUE= 201
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: Department of Education
 STATE OPERATIONS

 6110-001-0001 11 11 G
 ***ORG-REF-FUND YOA YOB**

ISSUE: 680 P98: N
 P98 ISSUE:

ITEM TITLE:
 001 Budget Act appropriation

DATE SIGNED:

ISSUE: 680 Remove Proposition 63 Funding for Mental
 Health Services

---DETAIL CHANGES---

POS/PY TYPE/LANG

Eliminate Proposition 63 funding for health services to reflect efficiencies in the implementation of the Mental Health Services Act.				*
Authorized Positions:				*
Ed Program Consultant	-2.0	R	-142,000	*
Office Technician	-1.0	R	-34,000	*
Salary Savings	0.2	S	9,000	*
Staff Benefits			-55,000	*
Operating Expenses and Equipment			-489,000	*
TOTAL FINANCE LETTER CHANGES	-2.8		-711,000	*
TOTAL DETAIL CHANGES	-2.8		-711,000	

---SCHEDULE CHANGES---

20.00.000.000 Instructional Support			-711,000	*
00.00.903.085 Amount payable from the Mental Health Services Fund (Item 6110-001-3085)			711,000	*
NET IMPACT TO 6110-001-0001			0	*
TOTAL NET IMPACT TO 6110-001-0001			0	

---IMPACT TO SUBSIDIARIES---

6110-001-3085 S		Y	-711,000	*
TOTAL FINANCE LETTER CHANGES			-711,000	*
TOTAL NET IMPACT TO SUBSIDIARIES			-711,000	

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: MPF	
REG/ON-GOING POS -3.0	-176,000	SEN CONSULTANT: KIC	
PART YR ADJ PY 0.0	0	DOF ANALYST: Kimberly Leahy	
TEMP HELP PY 0.0	0	LAO DIRECTOR: J. KUHN	
OVERTIME 0.0	0		
SALARY SAVINGS PY 0.2	9,000	RUN DATE: 02/17/11 19:07:50	
-TOTAL- -2.8	-167,000	UPDT TIME: 02/17/11 19:07:32	

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=611000100011111
 ISSUE= 680
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: State Library
 STATE OPERATIONS

 6120-011-0001 11 11 G
 ***ORG-REF-FUND YOA YOB**

ITEM TITLE:
 011 Budget Act appropriation

ISSUE: 001 P98: N
 P98 ISSUE:

DATE SIGNED:

ISSUE: 001 Remove Proposition 63 Funding for Mental
 Health Services

---DETAIL CHANGES---

POS/PY TYPE/LANG

Eliminate Proposition 63 funding for
 health services to reflect efficiencies
 in the implementation of the Mental
 Health Services Act.

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Authorized Positions:	R	-82,000	*
Staff Benefits		-24,000	*
Operating Expenses and Equipment		-73,000	*

TOTAL FINANCE LETTER CHANGES	0.0	-179,000	*
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TOTAL DETAIL CHANGES	0.0	-179,000	
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---SCHEDULE CHANGES---

10.00.000.000 State Library Services		-179,000	*
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00.00.913.085 Amount payable from the Mental Health Services Fund (Item 6120-011-3085)		179,000	*
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NET IMPACT TO 6120-011-0001		0	*
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TOTAL NET IMPACT TO 6120-011-0001		0	
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---IMPACT TO SUBSIDIARIES---

6120-011-3085 S	Y	-179,000	*
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TOTAL FINANCE LETTER CHANGES		-179,000	*
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TOTAL NET IMPACT TO SUBSIDIARIES		-179,000	
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POSITION CHANGES FOR ISSUE NUMBER      AMOUNT | ASM CONSULTANT: SCB
REG/ON-GOING POS          0.0          -82,000 | SEN CONSULTANT: SMV
PART YR ADJ PY            0.0           0 | DOF ANALYST: Lisa Mierczynski
TEMP HELP PY              0.0           0 | LAO DIRECTOR: S. BOILARD
OVERTIME                  0.0           0 |
SALARY SAVINGS PY        0.0           0 | RUN DATE: 02/17/11 19:08:28
-TOTAL-                   0.0          -82,000 | UPDT TIME: 02/17/11 19:08:12
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* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=612001100011111
 ISSUE= 001
 ISSUE-STATUS=L
 MULTI-DOF=

DEPT: Board of Governors of Community Colleges
 STATE OPERATIONS

 6870-003-3085 11 11 S
 ***ORG-REF-FUND YOA YOB**

ISSUE: 474 P98: N
 P98 ISSUE:

ITEM TITLE:
 003 Budget Act appropriation

DATE SIGNED:

ISSUE: 474 Remove Proposition 63 Funding for Mental
 Health Services

---DETAIL CHANGES---

POS/PY TYPE/LANG

Eliminate Proposition 63 funding for
 health services to reflect efficiencies
 in the implementation of the Mental
 Health Services Act.

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Authorized Positions:

Specialist	-1.0	R	-76,000	*
Salary Savings	0.1	S	4,000	*
Staff Benefits			-26,000	*
Operating Expenses and Equipment			-118,000	*

TOTAL FINANCE LETTER CHANGES -0.9 -216,000 *

TOTAL DETAIL CHANGES -0.9 -216,000

---SCHEDULE CHANGES---

00.00.500.000 Unscheduled -216,000 *

NET IMPACT TO 6870-003-3085 -216,000 *

TOTAL NET IMPACT TO 6870-003-3085 -216,000

POSITION CHANGES FOR ISSUE NUMBER	AMOUNT	ASM CONSULTANT: SCB
REG/ON-GOING POS -1.0	-76,000	SEN CONSULTANT: SMV
PART YR ADJ PY 0.0	0	DOF ANALYST: Juliana Morozumi
TEMP HELP PY 0.0	0	LAO DIRECTOR: S. BOILARD
OVERTIME 0.0	0	
SALARY SAVINGS PY 0.1	4,000	RUN DATE: 02/17/11 19:09:48
-TOTAL- -0.9	-72,000	UPDT TIME: 02/17/11 19:08:54

* DEPT OF FINANCE LETTER

HOUSE=F1 YOB=2011 ITEM=687000330851111
 ISSUE= 474
 ISSUE-STATUS=L
 MULTI-DOF=