

___ ACTION REQUIRED:

DATE OF MEETING: 08/01/13

PREPARED BY: Burt

DATE MATERIAL
PREPARED: 07/19/13

AGENDA ITEM: Presentation on Use of MHSAs Administrative Funds by the Department of Developmental Services

ENCLOSURES: • None

OTHER MATERIAL RELATED TO ITEM: None

ISSUE:

JoEllen Fletcher, Chief, Health Development Section will provide information on the use of the MHSAs administrative funds that the Department of Developmental Services (DDS) has recently received.

Background:

Information related to the funds distributed to DDS has been taken from the semi annual report prepared by the Department of Health Care Services (DNCS). DHCS is required by Welfare and Institutions Code (WIC) Section 5813.6(a) to submit two fiscal reports to the Legislature regarding the MHSAs: one in January in conjunction with the proposed Governor's Budget; the other in May in conjunction with the May Revision of the Governor's Budget. The report used for this Background section is the one submitted in January 2013.

The 2012-13 Budget Act transferred the community mental health functions of the former Department of Mental Health (DMH) to other state departments, including the Department of Health Care Services (DHCS), Department of Social Services (DSS), Department of Public Health (DPH), Office of Statewide Health Planning and Development (OSHPD), and Department of Education (CDE). These changes require the entities charged with oversight of the fiscal and programmatic aspects of the MHSAs to work closely with the State Controller's Office (SCO) as well as Department of Finance (DOF) in order to estimate and make projections of MHSAs funds.

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Background, Continued:

The MHSA allows up to 5 percent of the total annual revenues in each fiscal year for state administrative expenditures to support the Department of Health Care Services, CMHPC, MHSOAC and other state entities.

Below, are the actual, estimated and proposed administrative expenditures for the Department of Developmental Services.

Department of Developmental Services (DDS)

Fiscal Year 2011-12	Fiscal Year 2012-13	Fiscal Year 2013-14
\$1,133,000	\$1,129,000	\$1,128,000

DDS receives funding and 1.0 position to coordinate a statewide community-based system of mental health services for Californians with developmental disabilities by distributing funds to Regional Centers throughout California.