

**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		Comments on Proposed Conference Compromise
	Amount	Positions	Amount	Positions	Amount	Positions	
Mental Health	\$34,617	146.5	-\$25,631 Keeps \$8,986	-112.2 Keeps 34.3 positions	\$8,805	19	Reduces DOF Letter. Provides only 19 positions. Conference Compromise provides staff for key statewide projects—housing (7 positions), suicide prevention (3 positions), mitigation of stigma (4 positions), and focused data collection (5 positions). It also provides a total of \$6.864 million for contracts. These contracts are for key technical assistance regarding reducing disparities, to support client and family group's involvement in the Act, and technical assistance with county mental health and service delivery. Conference Compromise is \$181,000 less than DOF Letter.
Mental Health Planning Council	(\$457)	(5)	(\$457)	(-5)	\$457	5	No change from January. Rejected DOF Letter. Continues functions related to cultural competency, quality improvement, and older adult program assistance.
Oversight Commission	\$4,529	22	-\$1,345	-12	\$5,529	22	Rejected DOF Letter. Continues the Oversight & Accountability Commission (OAC) at baseline level and maintains outcomes and evaluations functions within the OAC. Shifts \$1 million in evaluation funds from the DMH to the OAC to continue their efforts.
Judicial	\$1,063	6	No change	0	\$1,063	6	No change from January. Concurs with DOF Letter. Supports staff providing assistance to Trial Courts addressing needs of individuals with mentally illness
OSHPD	\$895	5	No change	0	\$895	5	No change from January. Concurs with DOF Letter. Operates a statewide loan program for mental health professionals.
Health Care Services	\$1,522	4	-\$657	-2	\$865	2	Concurs with DOF Letter reduction. Provides total funding of \$865,000 and 2 positions for projects related to pharmacology and mental illness within
Developmental Services	\$1,133	1	No change	0	\$1,133	1	No change from January. Concurs with DOF Letter. Most of this appropriation is allocated to Regional Centers for coordination with County Mental Health and receipt of generic mental health services for consumers.
Military	\$552	3	No change	0	\$552	3	No change from January. Concurs with DOF Letter. Provides mental health referral services to National Guard members returning from active duty.
Veteran's Affairs	\$507	2	No change	0	\$507	2	No change from January. Concurs with DOF Letter. Provides mental health referral services to veterans.
FI\$CAL	\$190	0	No change	0	\$190	0	No change from January. Concurs with DOF Letter. Fixed costs consistent with project.
State Controller	\$1,733	0	No change	0	\$1,733	0	No change from January. Concurs with DOF Letter. Fixed costs consistent with project.

Department	Governor's January Budget (Dollars in Thousands)		Finance Letter <i>Reductions</i>		Conference Compromise		
CCC	\$216	1	-\$216	-1	\$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	3	-\$711	-3	\$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	1	-\$120	-1	\$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	2	-\$259	-2	\$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	2	-\$267	-2	\$0	0	Concurs with DOF Letter by eliminating funding. Does not provide direct access to services.
MRMIB	\$177	2	-\$177	-2	\$0	0	Concurs with DOF Letter by eliminating funding. Does not provide direct services.
DOR	\$216	1	-\$216	-1	\$0	0	Concurs with DOF Letter by eliminating funding. Funds are used to provide training.
DSS	\$766	5	-\$766	-5	\$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	0	-\$179	0	\$0	0	Concurs with DOF Letter by eliminating funding. Under this proposal, informational services can be provided by county mental health programs.
<b>TOTALS</b>	<b>\$49,652</b>	<b>206.5</b>	<b>-\$30,544</b>	<b>-143.2</b>	<b>\$21,975</b>	<b>67</b>	

**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.

