

BUDGET UPDATE

Mental Health Commission Meeting
March 23, 2023

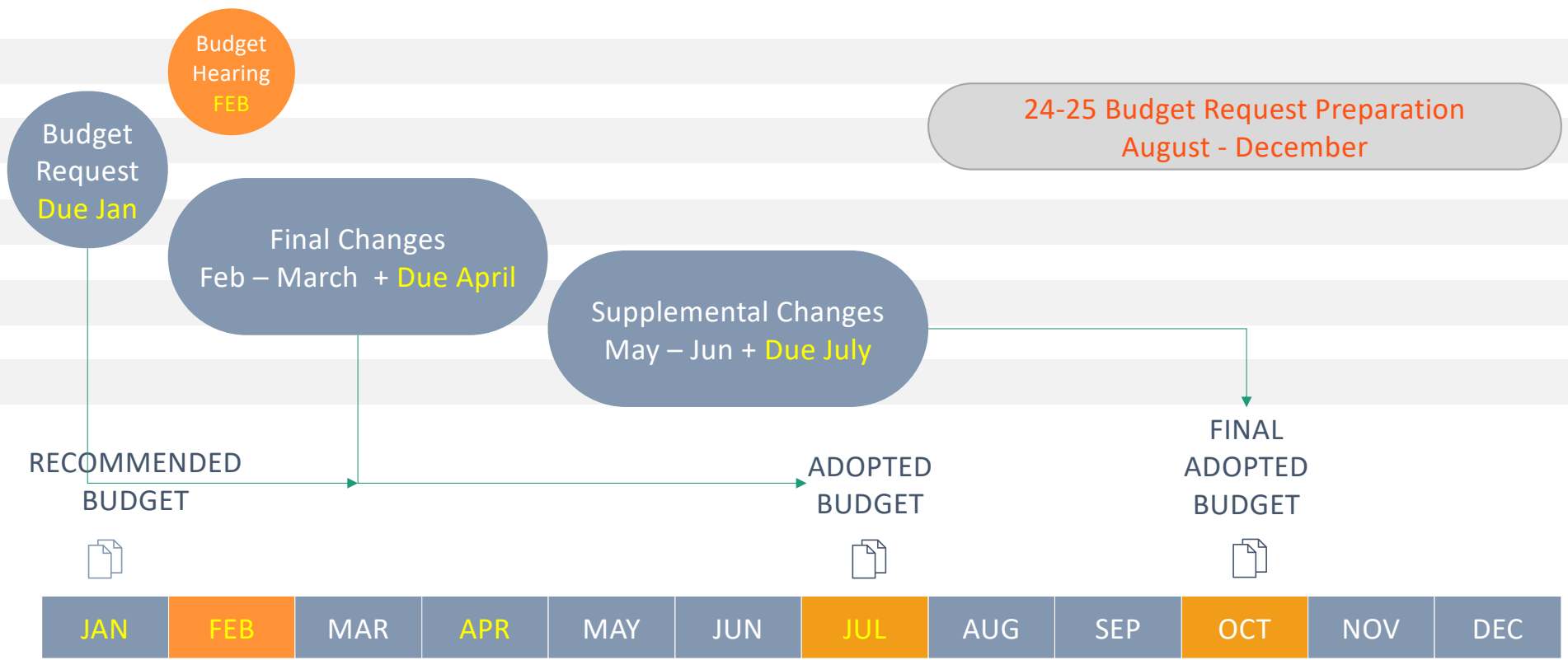
BUDGET UPDATE



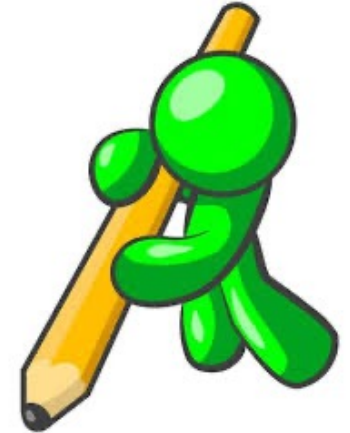
- 1 DMH is projecting to receive sufficient revenues for the expected expenditures in FY 2022-23.
- 2 At this time, DMH is not aware of any potential funding issues for FY 2022-23 nor FY 2023-24.
- 3 MHSA Proposals for Community Services and Supports and Prevention and Early Intervention were vetted through the Stakeholders process and were publicly posted from January 20, 2023 to February 20, 2023.

The Mid-Year Adjustment is scheduled for Board approval on May 2, 2023.
- 4 ODR Housing - \$25M is part of Mid-Year Adjustment (detailed above). ODR is projected to implement services July 1, 2023.

COUNTY BUDGET CYCLE



MH Commission Budget



FY 2022-23 ~ \$85K

2.0 Positions budgeted for Commission Support.

Budget Request for FY 2023 – 24 to be reviewed + approved by DMH director.

MENTAL HEALTH COMMISSION BUDGET



MENTAL HEALTH COMMISSION				
Service Description	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Section I. Budget Items Directly Related to the MH Commission Members				
Training	\$ 590	\$ -	\$ -	\$ -
Mileage/Travel	\$ 7,673	\$ -	\$ -	\$ 2,500
Parking Validation Fees	\$ 4,650	\$ -	\$ -	\$ -
Consultation Services	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 12,913	\$ -	\$ -	\$ 27,500
Section II. Budget Items Related to the MH Commission				
ACCESS Services (e.g., Translation, Interpretation, and CART)	\$ 6,474	\$ 4,611	\$ 4,611	\$ 45,280
CALBHBC – Commission Dues	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Catering	\$ 20,661	\$ -	\$ -	\$ 2,400
Meeting Venues	\$ 3,630	\$ -	\$ -	\$ 1,100
Miscellaneous – Meeting supplies	\$ 2,613	\$ 86	\$ 86	\$ 1,000
Total	\$ 38,377	\$ 9,696	\$ 9,696	\$ 54,780
Grand Total	\$ 51,291	\$ 9,696	\$ 9,696	\$ 82,280

- Budget has two components
 - Expenses incurred by the members
 - Expenses incurred for the meetings
- Budget supports the Commission’s role to advise the Director of Mental Health
- Annual budget amounts may vary depending on the Commission’s plans/needs

Community Care Expansion Program

- Board Motion, dated December 20, 2022
- Established through Assembly Bill 172 to address ongoing Board and Care crisis in California
- Funding for the acquisition, construction, rehabilitation, and preservation Board and Care facilities
- DMH was awarded:
 - \$53.5M CCE Program Preservation Capital Project funds. Partnering with Los Angeles County Department Authority (LACDA) to fund health and safety upgrades for existing Board and Care facilities. Requires 10% match. Up to \$11.2M of MHSA funds will be set aside to meet the match requirement.
 - \$39.5M CCE Program Preservation Operating Subsidy Program funds to provide an enhanced rate for Board and Care facilities that accept homeless and at risk of homelessness clients.

Questions