

ADMHS

BOS 2-24-09

ADMHS Funding Sources for FY 08-09: Mental Health

- ◆ One-time and ongoing County General Funds (property and sales taxes)
- ◆ Federal funds
- ◆ State funds (sales tax and vehicle license fees)
- ◆ Prop 63 (Mental Health Services Act)

ADMHS Funding Sources for FY 08-09: Alcohol and Drug Programs

- ◆ One-time GFC in FY 08-09
- ◆ Federal Block Grant
- ◆ Federal SAMSHA Grant
- ◆ State Block Grant
- ◆ Prop 36 Substance Abuse (SACPA)
- ◆ Drug Medi-Cal

ADMHS: FY 08-09 Budget Foundation

- ◆ Effective November 1, 2008 reconfigured adult mental health system of care
- ◆ Spread one-time budget expansion across FY 08-10 to foster stability
- ◆ Achieved furlough savings as an additional bridge toward FY 09-10

ADMHS: Projected FY 09-10 GFC Revenue Decrease and Service Impact*

- ◆ 10% GFC revenue: (\$308,000)
- ◆ One-time ADP allocation in FY 08-09: (\$250,000)
- ◆ Total GFC projected decrease in FY 09-10: (\$558,000)
- ◆ Impact: Reductions in alcohol and drug treatment in CARES and decreases in mental health community services

** Does not reflect one-time MH decrease in FY 08-09 continuing into FY 09-10*

ADMHS: Projected State/Federal FY 09-10 Revenue Decrease and Service Impact

- ◆ \$1.478M decrease in State realignment sales tax and vehicle licensing fees
- ◆ Possible decrease in Mental Health Service Act (MHSA) funding, per State budget (\$225M statewide for each Fiscal Year: 09-10 and 10-11)
- ◆ Impact: Reductions in community mental health services

ADMHS: Possible Offsets to FY 09-10 State/Federal Revenue and Service Impacts

- ◆ Federal Stimulus Package: Potential Federal Medical Assistance Percentage (FMAP) increase
- ◆ Anticipated increase in MHSA funding streams