

Office of the Mental Health Advocate

Staff Presentation to the House Finance Committee
FY 2018 Revised & FY 2019 Budgets
March 29, 2019

Mental Health Advocate

- Directed by statute to: ensure the legal, civil, and special rights of people with mental illness
- Provide legal representation at involuntary commitment hearings
- Monitor procedures & policies at in-patient treatment facilities & community based health centers
- Protect the treatment rights of criminally insane and inmates at the forensic hospital

Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
 - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
 - Not all repeat in FY 2019
- None of these savings have been attributed to the Office of the Mental Health Advocate

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

General Revenues	FY 2018	FY 2019
Information Technology	\$13,317	\$13,420
Facilities	67,732	70,209
Total	\$81,049	\$83,629

Staffing

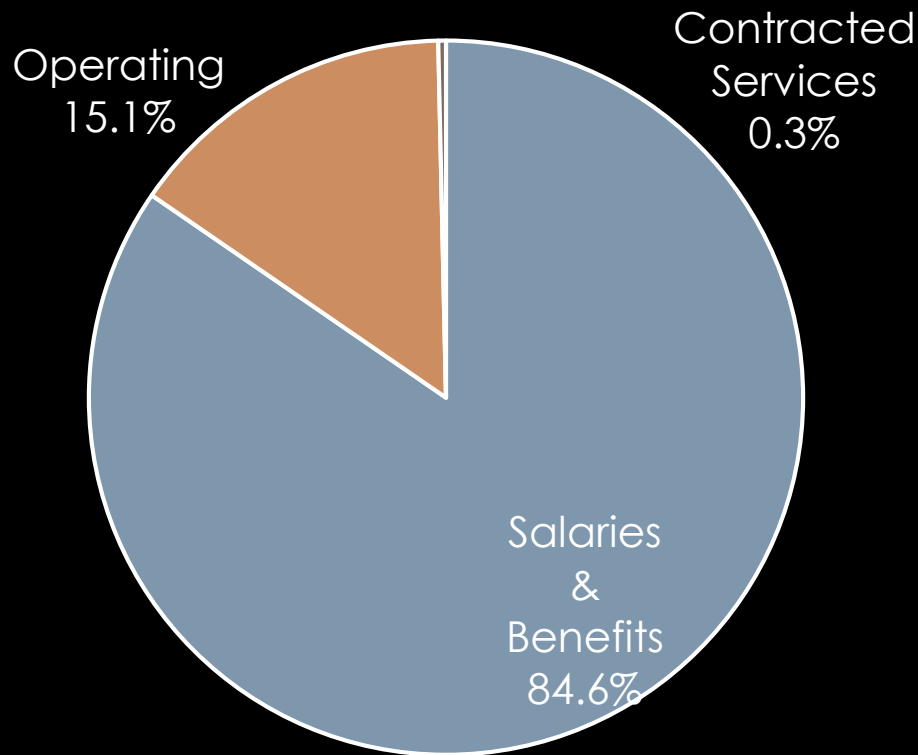
FY 2019 Governor Recommendation		
	MHA	Statewide
Gross Salaries (in millions)	\$0.3	\$1,117.1
Turnover (in millions)	-	(42.9)
Turnover %	-	3.8%
Turnover FTE	-	592.2
FY 2019 FTE recommended	4.0	15,426.5
Funded FTE	4.0	14,834.3
Filled as of March 17	4.0	13,875.0
Funded but not filled	-	959.3

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	4.0	-
FY 2018 Gov. Rev.	4.0	-
FY 2019 Request	5.0	1.0
FY 2019 Governor	4.0	-
FY 2019 Funded FTE	4.0	-
Filled as of March 17	4.0	-
FY 2017 Average Filled	4.0	-

Funding Summary



Budget	General Revenues
FY 2018 Enacted	\$549,563
FY 2018 Gov. Revised	\$628,771
FY 2019 Governor	\$639,764
Change to Enacted	\$90,201

Target Budget

- Budget Office provided a target of \$499,381
- Current service adjustments of \$5,305
 - For statewide adjustments
- 10.0% reduction of \$55,487
- Constrained request does not the target
 - Requested savings of \$36,899
- Recommendation is \$0.1 million above

Staffing – FY 2019

- Enacted budget includes 4.0 positions
 - Mental Health Advocate
 - Administrative Assistant
 - Staff Attorneys – 2.0 positions
 - Currently all filled
- The Office requested a new monitoring and evaluation position
- Governor includes 4.0 positions
 - She does not include the new one

Psychiatric Services

- Governor includes \$1,500 in FY 2018 & FY 2019
 - At the enacted level
- Performed on an as needed basis
- Range \$800 to \$2,000 for an evaluation
 - About \$200 an hour
 - Cost based on time required to complete

Psychiatric Services – Historical Spending

Fiscal Year	Actual	# of Evals
2015	\$1,200	1
2013	\$1,750	1
2012	\$3,900	3
2011	\$1,000	1
2010	\$800	2
2009	\$4,300	3
2008	\$4,500	4

FY 2014/2016/& 2017– no expenses were incurred

Operating & Other Services

- \$200 in FY 2018 & FY 2019 for transcription services
- \$250 in FY 2018 & \$500 in FY 2019 for interpreter services
 - \$250 more than enacted for FY 2019
 - FY 2017 spent was \$335
- \$11,709 in FY 2018 & FY 2019 for all other operating
 - Mileage, office expenses, & WestLaw subscription

Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review & inventory all reports filed w/Assembly
 - Report to be presented to Assembly as part of budget submission annually
- Office is in compliance with requirement to submit an annual report