

Office of the Mental Health Advocate

Staff Presentation to the House Finance Committee
FY 2019 Revised & FY 2020 Budgets
March 28, 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

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$13,420	\$7,411	\$(6,009)	\$7,411	\$(6,009)
Facilities	70,209	44,690	(25,519)	44,690	(25,519)
Total	\$83,629	\$52,101	\$(31,528)	\$52,101	\$(31,528)

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$(83)	\$(83)
Contract	(1,816)	(1,816)
Insurance	(10)	(10)
Total	\$(1,909)	\$(1,909)

Staffing

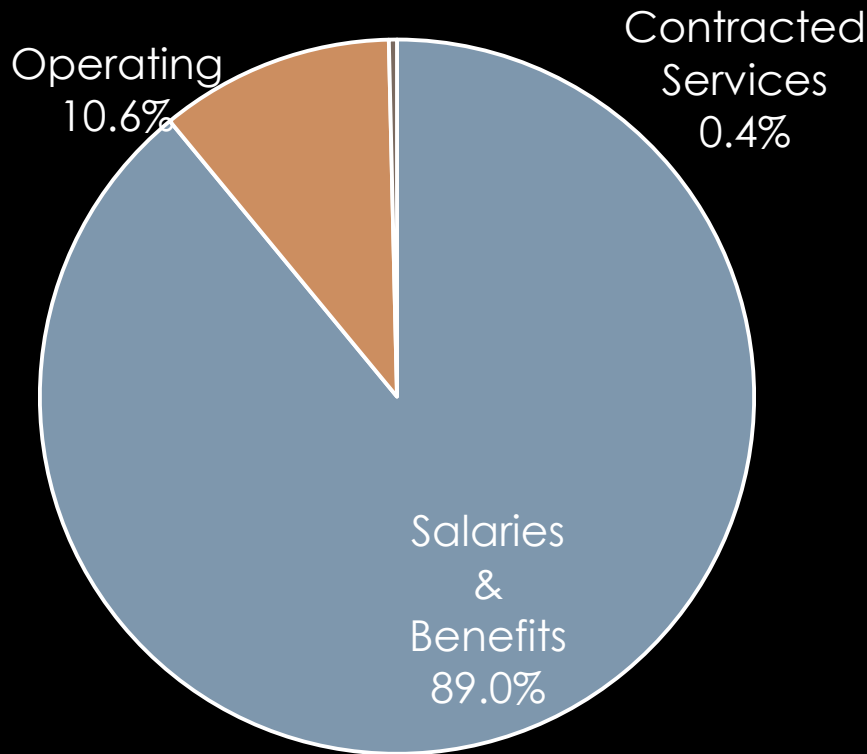
Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	4.0	-
FY 2019 Gov. Rev.	4.0	-
FY 2020 Request	5.0	1.0
FY 2020 Governor	4.0	-
FY 2020 Funded FTE	4.0	-
Filled as of March 16	4.0	-
FY 2018 Average Filled	4.0	-

Staffing

FY 2020 Governor Recommendation		
	MHA	Statewide
Gross Salaries (in millions)	\$0.3	\$1,198.9
Turnover (in millions)	-	(42.9)
Turnover %	0.0%	3.4%
Turnover FTE	-	529.0
FY 2020 FTE recommended	4.0	15,413.1
Funded FTE	4.0	14,884.1
Filled as of March 16	4.0	14,123.6
Funded but not filled	-	760.5

Funding Summary



Budget	General Revenues
FY 2019 Enacted	\$653,260
FY 2019 Gov. Revised	\$567,389
FY 2020 Governor	\$602,411
Change to Enacted	\$(50,849)

Target Budget

- Budget Office provided a target of \$645,830
- Current service adjustments of \$22,160
 - For statewide adjustments
- 5% reduction of \$29,590
- Constrained request has savings of \$0.1 million for across the board reductions
- Recommendation does not include those reductions

Staffing – FY 2020

- Enacted budget includes 4.0 positions
 - Mental Health Advocate
 - Administrative Assistant
 - Staff Attorneys – 2.0 positions
- The Office requested a new monitoring and evaluation position
 - Assist clients in securing treatment services
 - Perform investigations and monitor facilities
- Governor does not recommend

Psychiatric Services

- Governor includes \$1,500 in FY 2019 & FY 2020
 - 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

no expenses were incurred since FY 2015 or in FY 2014

Operating & Other Services

- Transcription & Interpreter Services
 - \$200 for transcription services
 - \$500 interpreter services
- All other operating
 - \$11,850 in FY 2019
 - \$11,797 FY 2020
 - Includes 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 not in compliance with requirement to submit an annual report
- Issue raised in last year's hearing
 - Still not resolved
 - Last submitted 2016

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