



# Overview

The 2008-09 Enacted Budget for the Office of Mental Health strikes the balance of fiscal restraint in a challenging economic climate while implementing a budget that is still responsive to the needs of persons with serious mental illness. Importantly, the Budget recognizes the need for reforming the mental health ambulatory care system and fully funds the 2008-09 cost of living adjustment (COLA) for certain community providers (valued at 3.2%) and extends the COLA authorizing legislation through SFY 2011-12. Other highlights are noted in this overview of the Enacted Budget.

State Operations Appropriations				
	<b>GF/PIA/HCRA/ Mental Hygiene Program Fund</b>	<b>Other Funds</b>	<b>Total Operating</b>	<b>New Capital Funds</b>
2007-08 Available	\$550,676,000	\$23,592,000	\$574,268,000	\$326,497,000
2008-09 Enacted <sup>1</sup>	\$1,913,785,000	\$23,592,000	\$1,937,377,000	\$266,267,000
CHANGE	\$1,363,109,000	\$0	\$1,363,109,000	(\$60,230,000)
Realignment of 2007-08 Commitments, Transfers & 2008-09 GSCs <sup>2</sup>	(\$1,337,736,000)	\$0	(\$1,337,736,000)	\$0
<b>NET CHANGE</b>	<b>\$25,373,000</b>	<b>\$0</b>	<b>\$25,373,000</b>	<b>(\$60,230,000)</b>

<sup>1</sup> Includes \$790.3 million for a 2007-08 DOH comparability transfer, \$49 million for 2007-08 liabilities and \$498.5 million for General State Charges.  
<sup>2</sup> Values exclude a \$400,000 Legislative addition from the Community Projects Fund for a Genomics Program at NYPI.

Aid to Localities Appropriations				
	<b>GF/PIA/HCRA/ Mental Hygiene Program Fund</b>	<b>Other Funds</b>	<b>Total Operating</b>	<b>New Capital Funds</b>
2007-08 Available	\$1,028,283,000	\$45,569,000	\$1,073,852,000	\$318,555,000
2008-09 Enacted <sup>1</sup>	\$1,237,670,000	\$52,206,000	\$1,289,876,000	\$179,555,000
CHANGE	\$209,387,000	\$6,637,000	\$216,024,000	(\$139,000,000)
Realignment of 2007-08 Commitments	(\$130,000,000)	\$0	(\$130,000,000)	\$0
<b>NET CHANGE</b>	<b>\$79,387,000</b>	<b>\$6,637,000</b>	<b>\$86,024,000</b>	<b>(\$139,000,000)</b>

<sup>1</sup> Funding totals exclude \$1.173 million in Legislative additions from the Community Projects Fund for locally-operated mental health programs.



Changes to the 2008-09 Budget from the Executive’s original recommendation are as follows:

**Savings**

**State Operations and Local Assistance**

State and Local spending for new 2008-09 initiatives are reduced by 50% against Executive Budget values. Reductions are to spending targets only, **not** agency appropriations in 2008-09. However these reductions, totaling \$4.924 million, are **recurring**.

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Savings Value:

State PS/NPS/Fringe .....	(\$1,674,000)
Local .....	(\$3,250,000)

**State Operations**

A **recurring** cut of 3.35% has been assessed against certain spending. Reductions are to spending targets only, **not** agency appropriations.

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Savings Value:

PS/NPS .....	(\$8,400,000)
Fringe .....	(\$3,252,000)

A **one-time** reduction to funding has been assessed to Sex Offender Management and Treatment Act services as a recent recast demonstrates slower growth in the program than initial projections. Reductions are against spending targets only, **not** appropriations.

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Savings Value:

PS/NPS .....	(\$7,000,000)
Fringe .....	(\$2,733,000)

**Local Assistance**

A 2% **recurring** reduction has been assessed to community based services. Reductions are to **both** spending targets and agency appropriations.

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Savings Value: .....

	(\$13,491,000)
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**New Adds<sup>1</sup>**

**State Operations**

10 new Research Scientists at the Nathan Kline Institute (NKI) in Rockland County .....	\$1,000,000
New laboratory equipment for NKI .....	\$500,000

**Local Assistance**

MHA Rockland County .....	\$100,000
MHA Orange County .....	\$70,000
Relief Resources .....	\$300,000
Hospital Audiences .....	\$150,000
Farm Net.....	\$150,000
Occupations, Inc. ....	\$50,000
NASW-NY for training for providers serving veterans .....	\$250,000
Health care coverage for direct care community-based workers.....	\$300,000
Ohel Children and Family Services .....	\$150,000
Medicaid reimbursement adjustment for Article 31 (only) Day Treatment providers.....	\$300,000
N. Country Children’s Mental Health programs .....	\$100,000

<sup>1</sup> Legislative additions totaling \$1.573 million (including \$400,000 for the NYPI Genomics Program) from the Community Projects Fund are not reflected.

**Status of Article VII Legislation proposed in the Executive Recommendation:**

- Integrated Housing for Mentally Ill People: Enacted with amendments
- Reauthorization of the Comprehensive Psychiatric Emergency Program Legislation: Enacted as recommended
- Revising Article 28 Inpatient Psychiatric Rates (Health Department Budget): Not enacted
- Eliminating Specialty Rates for Dually-Licensed Mental Health Programs (Health Department Budget): Not enacted