

4560 Mental Health Services Oversight and Accountability Commission

The Mental Health Services Oversight and Accountability Commission (MHSOAC) provides the vision and leadership, in collaboration with clients, their family members and underserved communities, to ensure an enhanced continuum of care for individuals at risk for and living with serious mental illness and their families by holding public systems accountable and by providing oversight, eliminating disparities, promoting mental wellness, and supporting recovery and resiliency resulting in positive outcomes in California's community based mental health system.

3-YR EXPENDITURES AND POSITIONS

| | Positions | | | Expenditures | | |
|---|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| 15 Mental Health Services Oversight And Accountability Commission | 17.9 | 21.7 | 21.0 | \$5,340 | \$6,925 | \$6,916 |
| TOTALS, POSITIONS AND EXPENDITURES (All Programs) | 17.9 | 21.7 | 21.0 | \$5,340 | \$6,925 | \$6,916 |
| FUNDING | | | | 2011-12* | 2012-13* | 2013-14* |
| 3085 Mental Health Services Fund | | | | \$5,340 | \$6,925 | \$6,916 |
| TOTALS, EXPENDITURES, ALL FUNDS | | | | \$5,340 | \$6,925 | \$6,916 |

LEGAL CITATIONS AND AUTHORITY

Welfare and Institutions Code, Division 5, Part 3, Part 3.1, Part 3.2, Part 3.6, Part 3.7, Part 4, and Part 4.5.

DETAILED BUDGET ADJUSTMENTS

| | 2012-13* | | | 2013-14* | | |
|--|--------------|--------------|-----------|--------------|--------------|-----------|
| | General Fund | Other Funds | Positions | General Fund | Other Funds | Positions |
| Workload Budget Adjustments | | | | | | |
| Other Workload Budget Adjustments | | | | | | |
| • Employee Compensation Adjustments | \$- | -\$82 | - | \$- | \$19 | - |
| • Retirement Rate Adjustment | - | 36 | - | - | 36 | - |
| • Miscellaneous Adjustments | - | - | - | - | -110 | - |
| Totals, Other Workload Budget Adjustments | \$- | -\$46 | - | \$- | -\$55 | - |
| Totals, Workload Budget Adjustments | \$- | -\$46 | - | \$- | -\$55 | - |
| Totals, Budget Adjustments | \$- | -\$46 | - | \$- | -\$55 | - |

PROGRAM DESCRIPTIONS

15 - MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION

The MHSOAC was established to provide oversight and accountability for the Mental Health Services Act (MHSA), Adult and Older Adult System of Care Act and Children's Mental Health Services Act. The MHSOAC's primary roles include: (1) provide oversight, review, accountability, and evaluation of projects and programs supported with MHSA funds, (2) ensure that services provided pursuant to the MHSA are cost-effective and in accordance with recommended best practices, (3) provide oversight and accountability of the public community mental health system, (4) review and approve county Innovation Program and Expenditure Plans, and (5) provide counties technical assistance in MHSA program plan development and to accomplish the purposes of the MHSA. The MHSOAC also advises the Governor and the Legislature regarding state actions to improve care and services for people with mental illness.

DETAILED EXPENDITURES BY PROGRAM

| | | 2011-12* | 2012-13* | 2013-14* |
|-----------------------------|---|----------------|----------------|----------------|
| PROGRAM REQUIREMENTS | | | | |
| 15 | Mental Health Services Oversight And Accountability Commission | | | |
| | State Operations: | | | |
| 3085 | Mental Health Services Fund | \$5,340 | \$6,925 | \$6,916 |
| | Totals, State Operations | \$5,340 | \$6,925 | \$6,916 |
| | TOTALS, EXPENDITURES | | | |

* Dollars in thousands, except in Salary Range.

4560 Mental Health Services Oversight and Accountability Commission - Continued

| | <u>2011-12*</u> | <u>2012-13*</u> | <u>2013-14*</u> |
|-----------------------------|-----------------|-----------------|-----------------|
| State Operations | 5,340 | 6,925 | 6,916 |
| Totals, Expenditures | \$5,340 | \$6,925 | \$6,916 |

EXPENDITURES BY CATEGORY

| 1 State Operations | Positions | | | Expenditures | | |
|---|-------------|-------------|-------------|----------------|----------------|----------------|
| | 2011-12 | 2012-13 | 2013-14 | 2011-12* | 2012-13* | 2013-14* |
| PERSONAL SERVICES | | | | | | |
| Authorized Positions (Equals Sch. 7A) | 17.9 | 21.7 | 21.0 | \$1,347 | \$1,557 | \$1,591 |
| Net Totals, Salaries and Wages | 17.9 | 21.7 | 21.0 | \$1,347 | \$1,557 | \$1,591 |
| Staff Benefits | - | - | - | 471 | 622 | 669 |
| Totals, Personal Services | 17.9 | 21.7 | 21.0 | \$1,818 | \$2,179 | \$2,260 |
| OPERATING EXPENSES AND EQUIPMENT | | | | \$3,522 | \$4,746 | \$4,656 |
| TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations) | | | | \$5,340 | \$6,925 | \$6,916 |

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS | 2011-12* | 2012-13* | 2013-14* |
|---|----------------|----------------|----------------|
| 3085 Mental Health Services Fund | | | |
| APPROPRIATIONS | | | |
| 001 Budget Act appropriation | \$5,529 | \$6,971 | \$6,916 |
| Allocation for employee compensation | 7 | 11 | - |
| Adjustment per Section 3.60 | 13 | 36 | - |
| Adjustment per Section 3.90 | -30 | -93 | - |
| Adjustment per Section 3.91 (b) Cell Phone Reductions | -4 | - | - |
| Adjustment per Section 3.91 (b) Operational Efficiency Plan | -31 | - | - |
| Totals Available | \$5,484 | \$6,925 | \$6,916 |
| Unexpended balance, estimated savings | -144 | - | - |
| TOTALS, EXPENDITURES | \$5,340 | \$6,925 | \$6,916 |
| TOTALS, EXPENDITURES, ALL FUNDS (State Operations) | \$5,340 | \$6,925 | \$6,916 |

* Dollars in thousands, except in Salary Range.