

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		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
15 Mental Health Services Oversight And Accountability Commission	19.0	28.2	27.0	\$6,850	\$62,310	\$62,948
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	19.0	28.2	27.0	\$6,850	\$62,310	\$62,948
FUNDING				2012-13*	2013-14*	2014-15*
0995 Reimbursements				\$-	\$22,000	\$22,000
3085 Mental Health Services Fund				6,850	40,310	40,948
TOTALS, EXPENDITURES, ALL FUNDS				\$6,850	\$62,310	\$62,948

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

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$33	-	\$-	\$35	-
• Retirement Rate Adjustment	-	14	-	-	14	-
• One Time Cost Reductions	-	-	-	-	-400	-
• Miscellaneous Adjustments	-	-	1.2	-	1,036	-
Totals, Other Workload Budget Adjustments	\$-	\$47	1.2	\$-	\$685	-
Totals, Workload Budget Adjustments	\$-	\$47	1.2	\$-	\$685	-
Totals, Budget Adjustments	\$-	\$47	1.2	\$-	\$685	-

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

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
15	Mental Health Services Oversight And Accountability Commission			
	State Operations:			
0995	Reimbursements	\$-	\$22,000	\$22,000

* Dollars in thousands, except in Salary Range.

4560 Mental Health Services Oversight and Accountability Commission - Continued

	<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
3085 Mental Health Services Fund	6,850	40,310	40,948
Totals, State Operations	\$6,850	\$62,310	\$62,948
TOTALS, EXPENDITURES			
State Operations	<u>6,850</u>	<u>62,310</u>	<u>62,948</u>
Totals, Expenditures	\$6,850	\$62,310	\$62,948

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	19.0	28.2	27.0	\$1,415	\$2,059	\$2,035
Total Adjustments	-	-	-	-	24	24
Net Totals, Salaries and Wages	19.0	28.2	27.0	\$1,415	\$2,083	\$2,059
Staff Benefits	-	-	-	563	879	863
Totals, Personal Services	19.0	28.2	27.0	\$1,978	\$2,962	\$2,922
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,872</u>	<u>\$59,348</u>	<u>\$60,026</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$6,850	\$62,310	\$62,948

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$22,000	\$22,000
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,971	\$40,263	\$40,948
Allocation for employee compensation	11	33	-
Adjustment per Section 3.60	36	14	-
Adjustment per Section 3.90	-93	-	-
Totals Available	\$6,925	\$40,310	\$40,948
Unexpended balance, estimated savings	-75	-	-
TOTALS, EXPENDITURES	\$6,850	\$40,310	\$40,948
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$6,850	\$62,310	\$62,948

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	19.0	28.2	27.0	\$1,415	\$2,059	\$2,035
Salary Adjustments	-	-	-	-	24	24
Total Adjustments	-	-	-	\$-	\$24	\$24
TOTALS, SALARIES AND WAGES	19.0	28.2	27.0	\$1,415	\$2,083	\$2,059

* Dollars in thousands, except in Salary Range.

* Dollars in thousands, except in Salary Range.