

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, supporting recovery and resiliency resulting in positive outcomes in California's community based mental health system.

3-YR EXPENDITURES AND PERSONNEL YEARS

		Personnel Years			Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
15	Mental Health Services Oversight And Accountability Commission	-	20.9	20.9	\$-	\$5,408	\$4,529
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		-	20.9	20.9	\$-	\$5,408	\$4,529
FUNDING					2009-10*	2010-11*	2011-12*
3085	Mental Health Services Fund				\$-	\$5,408	\$4,529
TOTALS, EXPENDITURES, ALL FUNDS					\$-	\$5,408	\$4,529

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

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$144	-	\$-	-\$23	-
• Retirement Rate Adjustment	-	40	-	-	40	-
• Expiring One Time Costs	-	-	-	-	-1,000	-
• Workforce Cap Adjustment	-	-77	-1.0	-	-77	-1.0
Totals, Other Workload Budget Adjustments	\$-	-\$181	-1.0	\$-	-\$1,060	-1.0
Totals, Workload Budget Adjustments	\$-	-\$181	-1.0	\$-	-\$1,060	-1.0
Totals, Budget Adjustments	\$-	-\$181	-1.0	\$-	-\$1,060	-1.0

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 has three primary roles: (1) provide oversight, review and evaluation of projects and programs supported with MHSA funds, (2) review and/or approve local MHSA funding requests, and (3) ensure oversight and accountability of the public community mental health system. 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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
15	Mental Health Services Oversight And Accountability Commission			
State Operations:				
3085	Mental Health Services Fund	\$-	\$5,408	\$4,529
Totals, State Operations		\$-	\$5,408	\$4,529
TOTALS, EXPENDITURES				

* Dollars in thousands, except in Salary Range.

4560 Mental Health Services Oversight and Accountability Commission - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
State Operations	-	5,408	4,529
Totals, Expenditures	\$-	\$5,408	\$4,529

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	22.0	22.0	\$-	\$1,498	\$1,527
Total Adjustments	-	-	-	-	-98	-58
Estimated Salary Savings	-	-1.1	-1.1	-	-147	-72
Net Totals, Salaries and Wages	-	20.9	20.9	\$-	\$1,253	\$1,397
Staff Benefits	-	-	-	-	433	410
Totals, Personal Services	-	20.9	20.9	\$-	\$1,686	\$1,807
OPERATING EXPENSES AND EQUIPMENT				\$-	\$3,722	\$2,722
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$5,408	\$4,529

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$5,589	\$4,529
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	40	-
Reduction per Section 3.90	-	-77	-
Reduction per Control Section 3.91	-	-153	-
TOTALS, EXPENDITURES	\$-	\$5,408	\$4,529
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$5,408	\$4,529

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	-	22.0	22.0	\$-	\$1,498	\$1,527
Salary Adjustments	-	-	-	-	-	-58
Furlough Adjustments	-	-	-	-	-52	-
PLP Adjustments	-	-	-	-	-46	-
Total Adjustments	-	-	-	\$-	-\$98	-\$58
TOTALS, SALARIES AND WAGES	-	22.0	22.0	\$-	\$1,400	\$1,469

* Dollars in thousands, except in Salary Range.