

4560 Mental Health Services Oversight and Accountability Commission

The Mental Health Services Oversight and Accountability Commission (MHSOAC) provides vision and leadership, in collaboration with government and community partners, clients, and their family members, to ensure Californians understand mental health is essential to overall health. The MHSOAC holds public mental health systems accountable and provides oversight for eliminating disparities, promoting mental wellness, recovery and resiliency, and ensuring positive outcomes for individuals living with serious mental illness and their families.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
4170 Mental Health Services Oversight and Accountability Commission	25.2	30.0	30.0	\$18,085	\$82,742	\$63,372
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	25.2	30.0	30.0	\$18,085	\$82,742	\$63,372
FUNDING				2013-14*	2014-15*	2015-16*
0995 Reimbursements				\$-	\$22,000	\$22,000
3085 Mental Health Services Fund				18,085	60,742	41,372
TOTALS, EXPENDITURES, ALL FUNDS				\$18,085	\$82,742	\$63,372

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

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustments	\$-	\$65	-	\$-	\$65	-
• Salary Adjustments	-	42	-	-	43	-
• Benefit Adjustments	-	17	-	-	20	-
Totals, Other Workload Budget Adjustments	\$-	\$124	-	\$-	\$128	-
Totals, Workload Budget Adjustments	\$-	\$124	-	\$-	\$128	-
Totals, Budget Adjustments	\$-	\$124	-	\$-	\$128	-

PROGRAM DESCRIPTIONS

4170 - 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) providing oversight, review, accountability, and evaluation of projects and programs supported with MHSA funds, (2) ensuring that services provided pursuant to the MHSA are cost-effective and in accordance with recommended best practices, (3) providing oversight and accountability of the public community mental health system, (4) reviewing and approving county Innovation Program and Expenditure Plans, (5) providing counties technical assistance in MHSA program plan development to accomplish the purposes of the MHSA, and (6) implementing the Mental Health Wellness Act of 2013 Triage Personnel grants. 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

	2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS			
4170 MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION			
State Operations:			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

4560 Mental Health Services Oversight and Accountability Commission - Continued

		<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
0995	Reimbursements	\$-	\$22,000	\$22,000
3085	Mental Health Services Fund	18,085	60,742	41,372
	Totals, State Operations	\$18,085	\$82,742	\$63,372
	TOTALS, EXPENDITURES			
	State Operations	18,085	82,742	63,372
	Totals, Expenditures	\$18,085	\$82,742	\$63,372

EXPENDITURES BY CATEGORY

	1 State Operations					
	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	25.2	30.0	30.0	\$1,964	\$2,355	\$2,355
Total Adjustments	-	-	-	-	42	43
Net Totals, Salaries and Wages	25.2	30.0	30.0	\$1,964	\$2,397	\$2,398
Staff Benefits	-	-	-	740	945	948
Totals, Personal Services	25.2	30.0	30.0	\$2,704	\$3,342	\$3,346
OPERATING EXPENSES AND EQUIPMENT				\$5,258	\$6,026	\$6,026
SPECIAL ITEMS OF EXPENSES				10,123	73,374	54,000
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$18,085	\$82,742	\$63,372

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$22,000	\$22,000
TOTALS, EXPENDITURES	\$-	\$22,000	\$22,000
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,312	\$41,244	\$41,372
Allocation for employee compensation	-	42	-
Allocation for staff benefits	-	17	-
Section 3.60 pension contribution adjustment	-	65	-
Prior Year Balances Available:			
Item 4560-001-3085, Budget Act of 2013 as reappropriated by Item 4560-491, Budget Act of 2014	-	19,374	-
Totals Available	\$40,312	\$60,742	\$41,372
Unexpended balance, estimated savings	-2,853	-	-
Balance available in subsequent years	-19,374	-	-
TOTALS, EXPENDITURES	\$18,085	\$60,742	\$41,372
Total Expenditures, All Funds, (State Operations)	\$18,085	\$82,742	\$63,372

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
Totals, Authorized Positions	25.2	30.0	30.0	\$1,964	\$2,355	\$2,355
Salary and Other Adjustments	-	-	-	-	42	43

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4560 Mental Health Services Oversight and Accountability Commission - Continued

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Adjustments	-	-	-	\$-	\$42	\$43
TOTALS, SALARIES AND WAGES	25.2	30.0	30.0	\$1,964	\$2,397	\$2,398

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