

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		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
15 Mental Health Services Oversight And Accountability Commission	17.6	19.9	19.9	\$4,538	\$5,484	\$6,671
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	17.6	19.9	19.9	\$4,538	\$5,484	\$6,671
FUNDING				2010-11*	2011-12*	2012-13*
3085 Mental Health Services Fund				\$4,538	\$5,484	\$6,671
TOTALS, EXPENDITURES, ALL FUNDS				\$4,538	\$5,484	\$6,671

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

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Workforce Cap Plan (Position Eliminations)	\$-	\$-	-1.0	\$-	\$-	-1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-1.0	\$-	\$-	-1.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$23	-	\$-	\$13	-
• Retirement Rate Adjustment	-	13	-	-	13	-
• Operational Efficiency Plan	-	-31	-	-	-31	-
• Cell Phone Reductions	-	-4	-	-	-4	-
• Expiring Programs	-	-	-	-	-500	-
Totals, Other Workload Budget Adjustments	\$-	-\$45	-	\$-	-\$509	-
Totals, Workload Budget Adjustments	\$-	-\$45	-1.0	\$-	-\$509	-1.0
Policy Adjustments						
• Transition Department of Mental Health Programs to the Mental Health Services Oversight and Accountability Commission	\$-	\$-	-	\$-	\$1,651	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,651	-
Totals, Budget Adjustments	\$-	-\$45	-1.0	\$-	\$1,142	-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) ensure that services provided pursuant to the MHSA are cost-effective and in accordance with recommended best practices, and (3) provide 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.

* Dollars in thousands, except in Salary Range.

4560 Mental Health Services Oversight and Accountability Commission - Continued

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
15	Mental Health Services Oversight And Accountability Commission			
	State Operations:			
3085	Mental Health Services Fund	\$4,538	\$5,484	\$6,671
	Totals, State Operations	\$4,538	\$5,484	\$6,671
TOTALS, EXPENDITURES				
	State Operations	4,538	5,484	6,671
	Totals, Expenditures	\$4,538	\$5,484	\$6,671

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	17.6	22.0	22.0	\$1,358	\$1,556	\$1,614
Total Adjustments	-	-1.0	-1.0	-	9	13
Estimated Salary Savings	-	-1.1	-1.1	-	-78	-81
Net Totals, Salaries and Wages	17.6	19.9	19.9	\$1,358	\$1,487	\$1,546
Staff Benefits	-	-	-	461	531	564
Totals, Personal Services	17.6	19.9	19.9	\$1,819	\$2,018	\$2,110
OPERATING EXPENSES AND EQUIPMENT				\$2,719	\$3,466	\$4,561
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,538	\$5,484	\$6,671

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2010-11*	2011-12*	2012-13*
3085 Mental Health Services Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$5,589	\$5,529	\$6,671
	Allocation for employee compensation	9	7	-
	Adjustment per Section 3.60	24	13	-
	Adjustment per Section 3.90	-77	-30	-
	Adjustment per Section 3.91	-153	-	-
	Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-4	-
	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-31	-
	Totals Available	\$5,392	\$5,484	\$6,671
	Unexpended balance, estimated savings	-854	-	-
	TOTALS, EXPENDITURES	\$4,538	\$5,484	\$6,671
	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,538	\$5,484	\$6,671

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	17.6	22.0	22.0	\$1,358	\$1,556	\$1,614
Salary Adjustments	-	-	-	-	3	5
Workload and Administrative Adjustments:				Salary Range		
Research Scientist IV	-	0.5	1.0	6,665-8,100	40	82

* Dollars in thousands, except in Salary Range.

4560 Mental Health Services Oversight and Accountability Commission - Continued

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
Staff Services Mgr II	-	0.8	1.0	6,173-6,808	55	70
Mental Health Prog Supvr	-	-0.5	-1.0	5,576-6,727	-40	-81
Information Officer II	-	0.7	1.0	5,312-6,409	48	66
Staff Services Mgr I	-	-0.8	-1.0	5,079-6,127	-54	-68
Staff Mental Health Spec	-	-0.7	-1.0	4,833-5,874	-43	-61
Associate Mental Health Spec	-	-1.0	-1.0	4,400-5,348	-	-
Total Workload and Administrative Adjustments	-	-1.0	-1.0	\$-	\$6	\$8
Total Adjustments	-	-1.0	-1.0	\$-	\$9	\$13
TOTALS, SALARIES AND WAGES	17.6	21.0	21.0	\$1,358	\$1,565	\$1,627

* Dollars in thousands, except in Salary Range.