

4560 Mental Health Services Oversight and Accountability Commission

The Commission's goal is to provide oversight and accountability for portions of the Mental Health Services Act. The Commission works in partnership to promote access to effective and culturally competent support for individuals living with mental illness and their families.

3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
4170	Mental Health Services Oversight and Accountability Commission	44.5	56.0	56.0	\$137,808	\$126,182	\$48,304
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		44.5	56.0	56.0	\$137,808	\$126,182	\$48,304
FUNDING		2022-23*			2023-24*		2024-25*
0995	Reimbursements			\$-		\$15,000	\$-
3085	Mental Health Services Fund			137,808		111,182	48,304
TOTALS, EXPENDITURES, ALL FUNDS		\$137,808			\$126,182		\$48,304

LEGAL CITATIONS AND AUTHORITY

Welfare and Institutions Code, Division 5, Part 3, Part 3.1, Part 3.2, Part 3.4, Part 3.6, Part 3.7, Part 3.8, Part 4, and Part 4.5.

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Other Workload Budget Adjustments							
	• Other Post-Employment Benefit Adjustments	\$-	\$-15	-	\$-	\$-20	-
	• Salary Adjustments	-	201	-	-	211	-
	• Benefit Adjustments	-	112	-	-	144	-
	• Carryover/Reappropriation	-	62,715	-	-	-	-
	Totals, Other Workload Budget Adjustments	\$-	\$63,013	-	\$-	\$335	-
	Totals, Workload Budget Adjustments	\$-	\$63,013	-	\$-	\$335	-
	Totals, Budget Adjustments	\$-	\$63,013	-	\$-	\$335	-

PROGRAM DESCRIPTIONS

4170 - The Commission, established in 2004, provides oversight and accountability for portions of the Mental Health Services Act (MHSA), Adult and Older Adult System of Care Act, Children's Mental Health Services Act, and Mental Health Student Services Act. The Commission's primary roles include:

Program Review, Oversight and Accountability

The Commission provides oversight, review, training, technical assistance, accountability, and evaluation of specified mental health projects and programs supported with MHSA funds. This includes review and approval of county mental health Innovation Programs and Expenditure Plans. It also includes assessing whether services that are provided pursuant to the MHSA are cost-effective and in accordance with recommended best practices.

Policy Projects

The Commission may advise the Governor and the Legislature regarding actions the state may take to improve care and services for individuals living with mental illness. The Commission executes projects designed to inform mental health policy by integrating research findings and experiential knowledge. The Commission's projects include criminal justice mental health, the state suicide prevention plan, workplace mental health standards, prevention and early intervention strategies, and school-based mental health.

Strategic Partnerships

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

4560 Mental Health Services Oversight and Accountability Commission - Continued

The Commission partners with universities, institutes, and public agencies to develop, field-test and implement changes and policy solutions. The Commission's partnerships include the Full Service Partnership Pilot, the Early Psychosis Learning Health Care Network, the Youth Innovation Project, the Innovation Incubator project, and the suicide crisis center project.

Grant Programs

The Commission manages grant programs that incentivize stronger partnerships, integrated services, braided funding and the evaluation required for continuous improvement. The Commission's grant programs include the Mental Health Wellness Act of 2013 crisis prevention, early intervention, and crisis response grants, youth drop-in centers, the early psychosis project, and the Mental Health Student Services Act.

DETAILED EXPENDITURES BY PROGRAM

		2022-23*	2023-24*	2024-25*
PROGRAM REQUIREMENTS				
4170	MENTAL HEALTH SERVICES OVERSIGHT AND ACCOUNTABILITY COMMISSION			
	State Operations:			
3085	Mental Health Services Fund	\$23,639	\$55,217	\$13,998
	Totals, State Operations	\$23,639	\$55,217	\$13,998
	Local Assistance:			
0995	Reimbursements	-	15,000	-
3085	Mental Health Services Fund	114,169	55,965	34,306
	Totals, Local Assistance	\$114,169	\$70,965	\$34,306
	TOTALS, EXPENDITURES			
	State Operations	23,639	55,217	13,998
	Local Assistance	114,169	70,965	34,306
	Totals, Expenditures	\$137,808	\$126,182	\$48,304

EXPENDITURES BY CATEGORY

1 State Operations				Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
PERSONAL SERVICES						
Baseline Positions	54.0	56.0	56.0	\$5,475	\$5,382	\$5,382
Other Adjustments	-9.5	-	-	-700	201	211
Net Totals, Salaries and Wages	44.5	56.0	56.0	\$4,775	\$5,583	\$5,593
Staff Benefits	-	-	-	2,234	3,683	3,710
Totals, Personal Services	44.5	56.0	56.0	\$7,009	\$9,266	\$9,303
OPERATING EXPENSES AND EQUIPMENT				\$12,448	\$4,895	\$4,695
SPECIAL ITEMS OF EXPENSES				4,182	41,056	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$23,639	\$55,217	\$13,998
2 Local Assistance				Expenditures		
	2022-23*	2023-24*	2024-25*			
Consulting and Professional Services - External - Other	\$6,065	\$-	\$-			
Grants and Subventions - Governmental	108,104	70,965	34,306			
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$114,169	\$70,965	\$34,306			

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

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

4560 Mental Health Services Oversight and Accountability Commission - Continued

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,167	\$13,863	\$13,998
Allocation for Employee Compensation	-	201	-
Allocation for Other Post-Employment Benefits	-	-15	-
Allocation for Staff Benefits	-	112	-
Prior Year Balances Available:			
Item 4560-001-3085, Budget Act of 2017 as reappropriated by Item 4560-490, Budget Act of 2018 and Item 4560-490, Budget Act of 2023	4,182	2,521	-
Item 4560-001-3085, Budget Act of 2021	1,290	23,534	-
Item 4560-001-3085, Budget Act of 2022	-	15,001	-
Totals Available	\$23,639	\$55,217	\$13,998
TOTALS, EXPENDITURES	\$23,639	\$55,217	\$13,998
Total Expenditures, All Funds, (State Operations)	\$23,639	\$55,217	\$13,998

2 LOCAL ASSISTANCE	2022-23*	2023-24*	2024-25*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$15,000	-
TOTALS, EXPENDITURES	-	\$15,000	-

3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,030	\$34,306	\$34,306
Prior Year Balances Available:			
Item 4560-101-3085, Budget Act of 2019	8,930	9,859	-
Item 4560-101-3085, Budget Act of 2020 as reappropriated by Item 4560-490, Budget Act of 2023	5,736	5,736	-
Item 4560-101-3085, Budget Act of 2021	65,473	4,564	-
Item 4560-101-3085, Budget Act of 2022	-	1,500	-
Totals Available	\$114,169	\$55,965	\$34,306
TOTALS, EXPENDITURES	\$114,169	\$55,965	\$34,306
Total Expenditures, All Funds, (Local Assistance)	\$114,169	\$70,965	\$34,306
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$137,808	\$126,182	\$48,304

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	54.0	56.0	56.0	\$5,475	\$5,382	\$5,382
Salary and Other Adjustments	-9.5	-	-	-700	201	211
Totals, Adjustments	-9.5	-	-	\$-700	\$201	\$211
TOTALS, SALARIES AND WAGES	44.5	56.0	56.0	\$4,775	\$5,583	\$5,593

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