

INFORMATION

TAB SECTION: 2

  X   ACTION REQUIRED

DATE OF MEETING: 05/24/12

PREPARED BY: Best, Hoffman

DATE MATERIAL PREPARED: 05/17/12

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**AGENDA ITEM:** Financial Update

- Overview of Governor's Revised Budget for Fiscal Year (FY) 2012/13
- Adopt 2012 Financial Report

**ENCLOSURES:** • None

**OTHER MATERIAL RELATED TO ITEM:** Handouts and PowerPoint will be available at the meeting.

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**Issue:**

**Overview of Governors Revised Budget for Fiscal Year (FY) 2012/13**

Kiyomi Burchill, Assistant Secretary, CA Health and Human Services Agency, and John Doyle, Assistant Program Budget Manager, Department of Finance, will address the impact of the Governor's May Revision on the Mental Health Services Act (MHSA) and community mental health.

**Adopt 2012 Financial Report**

The Mental Health Funding and Policy Committee will present the Mental Health Services Oversight and Accountability Commission's (MHSOAC's) January 2012 Financial Report updated with information made available through the release of the Governor's Proposed fiscal year 2012/13 Budget. This report will provide information on the following topics:

- MHSA Revenues Received
- MHSA Funding (Committed/Distributed/Reverted)
- MHSA State Administration Funds
- MHSA Housing Funds
- CalMHSA PEI Statewide Programs
- Potential Budget Policy Implications

**Proposed Motion:**

***The Commission adopts the updated Fiscal Year 2012/13 Financial Report as presented by the Mental Health Funding & Policy Committee.***