

X INFORMATION

TAB SECTION: 4

___ ACTION REQUIRED

DATE OF MEETING: 4/4/13

PREPARED BY: Best, Hoffman

DATE MATERIAL PREPARED: 3/26/13

AGENDA ITEM: Update on use of MHSA Administration Funds

ENCLOSURES: • MHSA State Administration Expenditures

OTHER MATERIAL RELATED TO ITEM:

Issue:

The Financial Oversight Committee requested the MHSOAC staff obtain information on MHSA Administration Fund expenditures by departments. MHSOAC staff complied this information from the California Department of Finance documents for Fiscal Year 2013-14. This report will provides MHSA Expenditures and Expenditure Adjustments by the following categories:

- Judicial Council
- State Controller's Office
- Office of Statewide Health Planning and Development
- Department of Health Care Services
- Department of Public Health
- Department of Developmental Services
- Department of Mental Health/State Hospitals
- Mental Health Services Oversight and Accountability Commission
- Department of Education
- Board of Community Colleges
- Fiscal
- Department of the Military
- Department of Veterans Affairs
- Statewide ProRata

Background:

At the January 2013 Commission meeting, the Financial Oversight Committee Chair presented the Commissioners with the draft January 2013 Financial Report which was updated with information made available through the release of the Governor's Proposed Fiscal Year 2013/14 Budget. This report provided information on the following topics:

- Mental Health Services Act (MHSA) Revenues Received
- Community Mental Health Funding Amounts: Role of Major Funding Sources
- MHSA Funding (Committed/Distributed/Undistributed)
- MHSA State Administration
- Prevention & Early Intervention (PEI) Statewide Projects Funding