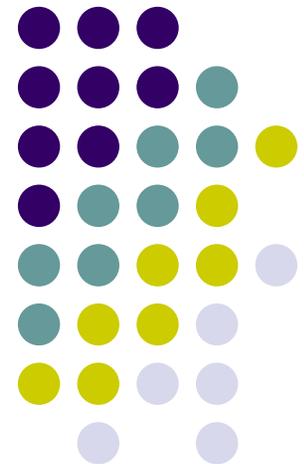


Mental Health Services Oversight and Accountability: Final Action on Work Plan: January, 2006-June, 2008

Presented by:
Jennifer Clancy, Executive Director
November 17, 2006





Presentation Overview

- MHSOAC Goals Achieved, FY 2005-2006
- MHSOAC Current Goals & Timeline, FY 2006-2007
- Costs to Achieve FY 2006-2007 Goals
- Action Item # 1: Model for Participation of Public on Committees
- Action Item #2: Committee Structure
- Action Item # 3: Request Additional Resources from DMH or Extend Timeline for Committee Work

MHSOAC Goals (July 2005-2006)



Fiscal Year 2005-2006

1. **Establish Priority Areas**
2. **Establish Committees Related to those Priority Areas**
3. **Hold 4 Public Hearings: homelessness & housing, prevention, innovation, employment**
4. **Focus on Big Impact potential of MHSA**
5. **Review and Comment on CSS plans**
6. **Hire Executive Director and Other Staff**

MHSOAC Goals (July 2005-2006)



Fiscal Year 2005-2006

7. **Cultural and Linguistic Competence as an Overarching Outcome**
8. **Client and Family Driven as an Overarching Outcome**
9. **Measurable Outcomes**

MHSOAC Goals Achieved (July 2005-2006)



Fiscal Year 2005-2006

1. **Establish Priority Areas**
2. **Establish Committees Related to those Priority Areas**
3. **Hold 4 Public Hearings:**
 - **Homelessness & Housing**
 - **Prevention**
 - **Innovation**
 - **Employment**

Goals Achieved

1. **Goal Achieved**
2. **Goal Achieved**
3. **Goal Partially Achieved (50%)**
 - **Homeless Hearing: Oct, 2005 &**
 - **Prevention and Early Intervention In-Service- Aug 2006**

MHSOAC Goals Achieved (July 2005-2006)



Fiscal Year 2005-2006

Goals Achieved

4. **Focus on Big Impact potential of MHSA**

4. **Goals Achieved**

- **MHSA Housing Initiative**
- **Prevention and Early Intervention Age Emphasis**
- **Prevention and Early Intervention “Upstream Emphasis”**
- **Stigma and Discrimination Task Force**

MHSOAC Goals Achieved (July 2005-2006)



Fiscal Year 2005-2006

Goals Achieved

5. **Review and Comment on CSS plans**

5. **Goal Achieved**

6. **Hire Executive Director and Other Staff**

6. **Goal Achieved: Exec. Director; 2 Admin. Staff; 1 Outreach & Communications; 3 Staff Mental Health Specialists**

7. **Focus on Cultural and Linguistic Competence as an Overarching Outcome**

7. **Strategy for Goal Achievement Initiated: Cultural and Linguistic Competence Committee**

MHSOAC Goals Achieved (July 2005-2006)



Fiscal Year 2005-2006

Goals Achieved

8. **Focus on Client and Family Driven as an Overarching Outcome**

8. **Strategy for Goal Achievement Initiated: Family and Client Technical Work Group or Committee**

9. **Focus on Measurable Outcomes**

9. **Strategy for Goal Achievement Initiated: Outcome & Measurements Committee; In-Service; Technical Work Group or Committee**

Current MHSOAC Goals- July 2006-2007



- Defined by the Statute
- Communicate to and Educate the Public about MHSA
- Oversight over MHSA Fund & Prudent Reserve
- Oversight over the MHSA Program Components
- Ensure core principles of MHSA are Demonstrated and Embedded in Program Planning and Implementation
 1. Client and Family Driven
 2. Cultural and Linguistic Competence
 3. Measurable Outcomes- Accountability

Goals Timeline: July 2006- June 2007



- **Communicating with the public-
Currently Meeting Objectives; 2007
Goal Achievement Likely**
 1. Website Development
 2. Establishing Relationships with Press
 3. Developing Consistent Message among Government Agencies
 4. Writing California Mental Health Report

Goals Timeline: July 2006- June 2007



- **Oversight over MHSA Fund & Prudent Reserve:**
Currently Meeting Objectives; 2007 Goal Achievement Likely
 1. Organized “Government Oversight Group- DMH, CMHDA, CMHPC, & MHSOAC
 2. Establishing MHSA Fund Estimate and Prudent Reserve Reporting Mechanisms
 3. Developing MHSOAC Approval Process
 4. Establishing Public Transparency around MHSA fund

Goals Timeline: July 2006-2007



- **Oversight Over MHSA Program Components:**

2007 Goal Achievement not Certain due to Limited Resources

1. **Community Services and Supports**

- OAC input needed by DMH on strategies for funding prudent reserve: October 30, 2006
- OAC input needed by DMH on proposed simplified requirements for Small Counties: November 6, 2006
- OAC input needed by DMH on proposed County expansion using increased revenue from FY 07-08: October 30, 2006
- OAC input needed by DMH on proposed County expansion using increased revenue from FY 08-09: July 1, 2007
- OAC input needed by DMH on proposed County expansion for amendments for performance contracts: December 1, 2006

Goals Timeline: July 2006-2007



- **Oversight Over MHSA Program Components:**

2007 Goal Achievement not Certain due to Limited Resources

2. **Capitol and IT**

- OAC input needed by DMH on Draft County Plan Requirements: December 1, 2006
- OAC input needed by DMH on Draft Housing Initiative: February 2, 2007

Goals Timeline: July 2006-2007



- **Oversight Over MHSA Program Components:**

2007 Goal Achievement not Certain due to Limited Resources

- 3. **Innovation**

- OAC input needed by DMH on proposed INN vision, definitions, priorities: December 12, 2006
- OAC input needed by DMH on draft strategies on funding prudent reserve and service funding levels based on updated revenue estimates: November 12, 2006
- OAC input needed by DMH on draft County Plan requirements: March 1, 2007

Goals Timeline: July 2006-2007



- **Oversight Over MHSA Program Components:**
Not Currently Meeting Objectives related to Preparation for Expenditure Approval; 2007 Goal Achievement not Certain due to Limited Resources

- 4. **Prevention and Early Intervention**
 - OAC input needed by DMH on proposed PEI vision, definitions, priorities: November 1, 2006
 - OAC input needed by DMH on draft strategies on funding prudent reserve and service funding levels based on updated revenue estimates: December 1, 2006
 - OAC input needed by DMH on draft County Plan requirements: December 22, 2006

Goals Timeline: July 2006-2007



- **Oversight Over MHSA Program Components:**

2007 Goal Achievement not Certain due to Limited Resources

- 4. **Prevention and Early Intervention (cont)**

- OAC input needed by DMH on draft plan for State/Regional resources: March 1, 2007
- OAC PREPARED TO BEGIN PLAN REVIEW AND EXPENDITURE APPROVAL: JULY 1, 2007 *

Goals Timeline: July 2006-2007



- **Oversight Over MHSA Program Components:**
2007 Goal Achievement not Certain due to Limited Resources
- 5. **Education and Training**
 - OAC input needed by DMH on long-term funding of critical education and training resources: February 1, 2007
 - OAC input needed by DMH on final draft of 5 Year Plan: March 1, 2007
 - OAC input needed by DMH on drafts of County Plan requirements: March 1, 2007
 - OAC input needed by DMH on draft strategy regarding State/Regional resources: March 1, 2007

Goals Timeline: July 2006-2007



- **Ensure core principles of MHSA are demonstrated and embedded in planning and implementation**
 1. **Client and Family Driven:** Embed in all Committees & Establish Committee or Resource Group to provide expertise to Commission
 2. **Cultural and Linguistic Competence:** Embed in all Committees & Establish Committee or Resource Group to provide expertise to Commission
 3. **Measurable Outcomes & Accountability:** Embed in all Committees & Establish Committee or Resource Group to provide expertise to Commission

Cost of Working within Timeline: July 2006-June 2007



- **Oversight Over MHSA Program Components & Embedding MHSA Principles:**

Meeting Objectives will be dependent on
Resources

1. **MHSA Component Oversight Completed by Committees**
2. **Necessary Committee Staffing Pattern:**
 - **Staff Coordinator (Staff Mental Health Specialist)**
 - **Policy Analyst and Developer (Contractor)**
 - **Facilitator (Contractor)**

Cost of Working Within Timeline: July 2006-June 2007



- **Oversight Over MHSA Program Components & Embedding MHSA Principles:**

Meeting Objectives will be dependent on Resources

3. Staffing Pattern Costs

- **Staff Coordinator –cost covered in current MHSOAC Budget (FY 2006-2007)**
- **Policy Analyst- cost not covered in current MHSOAC Budget (FY 2006-2007)**
- **Facilitator- cost not covered in current MHSOAC budget (FY 2006-2007)**

Cost of Working within Timeline: July 2006-June 2007



- Action Items and Voting Occurs During Commission Meetings:
Meeting Objectives will be dependent on Resources
- 4. **Commission Meeting Logistics**
 - Meeting Logistics Coordinator- cost not covered in current MHSOAC Budget (FY 2006-2007)

Cost of Working within Timeline: July 2006-June 2007



- Ongoing Relationship with the Public via the Website:
Meeting Objectives will be dependent on resources
- 5. **Website Maintenance**
 - **Monthly Maintenance and assistance with updating- cost not covered in current MHSOAC budget (FY 2006-2007)**

Options For Commission Re: Meeting MHPA Component Timeline, FY06-07



- **Option A.**

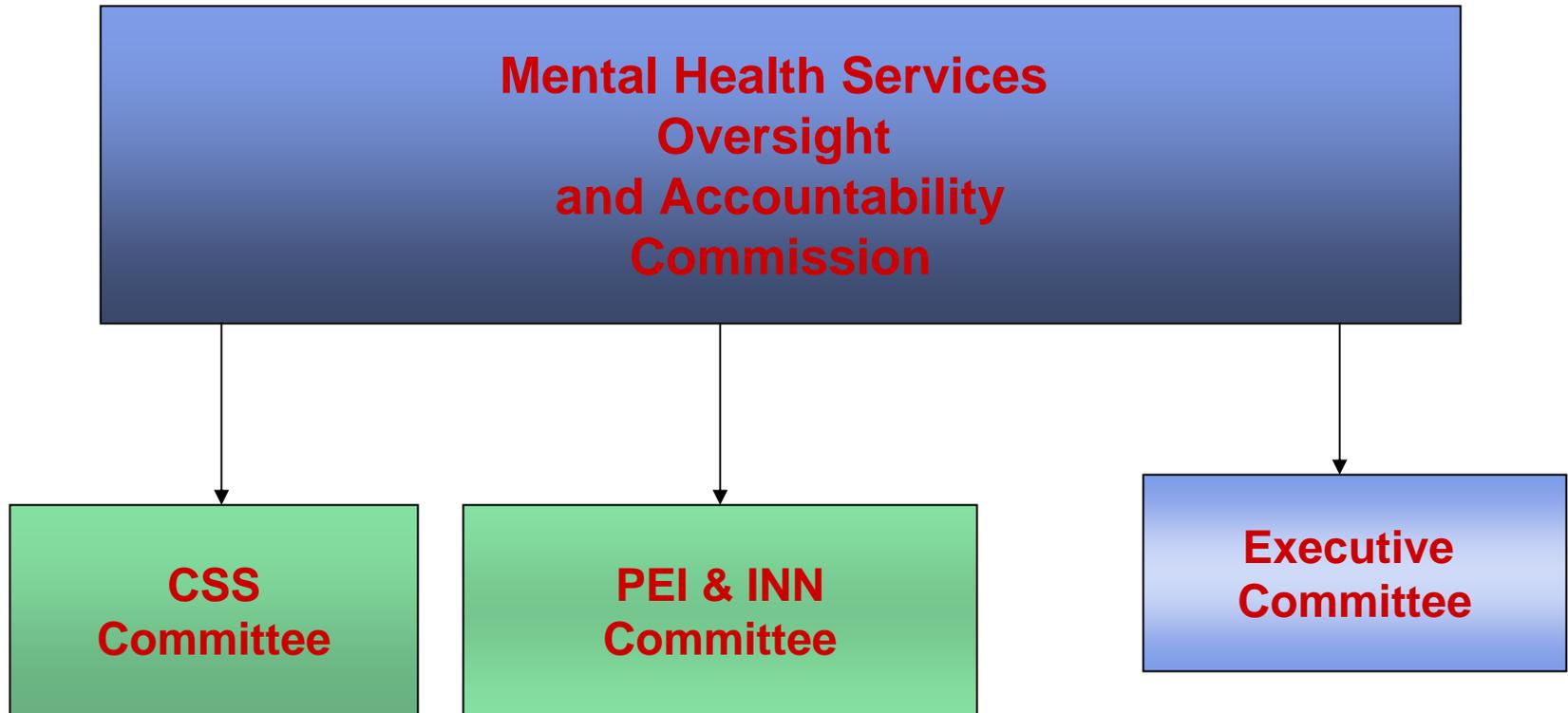
1. **Work within current FY 06/07 Budget**
2. **Extend MHPSOAC Timeline related to MHPA Component Oversight**

- **Option B.**

1. **Request additional funding from DMH for FY 06/07 Budget**
(Requires increase of 45%)
2. **Meet all current Work Plan Goals**

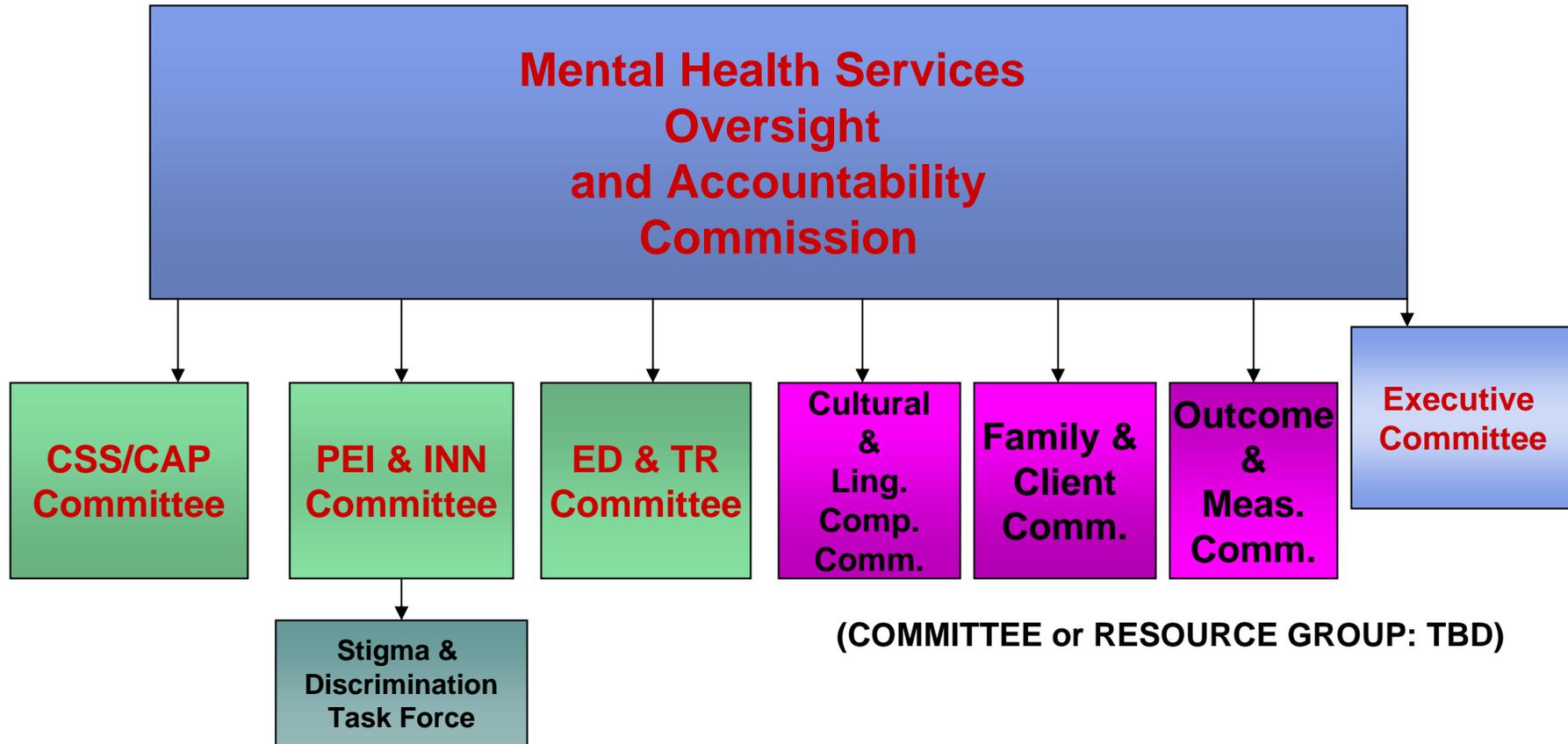
Option A. FY 06/07 Committees

(Remaining Committees/Resource Groups/Task Forces Initiated 1st & 2nd Quarter, FY 07/08)



Option B. FY 06/07 Committees

(All Committees/Resource Groups/Task Forces Adequately Staffed by February 28th, 2007)



Summary of Action Items



- Action Item # 1: Public Participation of MHSOAC Committees
- Action Item # 2: Committee Structure
- Action Item # 3: Requesting Increase in Budget from DMH