



CALIFORNIA DEPARTMENT OF
Mental Health

1600 9th Street, Sacramento, CA 95814
 (916) 654-3709

Memorandum

To: Mental Health Services
 Oversight & Accountability
 Commission (MHSOAC)

Date: July 15, 2008

From: Carol Hood, Assistant
 Deputy, Community Program
 Development, DMH

Telephone: (916) 654-3709

Subject: DMH Report for July 24, 2008 MHSOAC Meeting

Following is a summary of key implementation activities regarding the Mental Health Services Act (MHSA).

I. MHSA FUNDING STATUS

As of May 2008, MHSA Revenue

2004-05	2005-06	2006-07	2007-08*	2008-09**
\$253.8 M	\$905.8 M	\$984.3 M	\$1.5 B	\$1.5 B

* Estimate for Fiscal Year 2007-08, which ended on June 30, 2008.

** Projection for Fiscal Year 2008-09, which began on July 1, 2008.

As of July 2008 (to date), MHSA Planning Estimates to Counties and Budgeted State Administration

MHSA Component/Activity	Amount
Local Planning	\$12.7 million
Community Services & Supports	\$2.1 billion
Workforce Education & Training	\$215.8 million
Capital Facilities & Technology	\$345 million
Prevention & Early Intervention	\$307.6 million
State Level Projects (CalSWEC)	\$11.6 million
State Administration	\$123.4 million
Total	\$3.1 billion

Note: Future Planning Estimates not yet released include state level projects for Prevention & Early Intervention (\$245 M) and Workforce Education & Training (\$240 M), and expansions to county Prevention & Early Intervention (\$40 M), Community Services & Supports (\$96 M), and Capital Facilities & Technology (\$100 M).

Continued.

II. COUNTY MHSA PLAN APPROVALS

MHSA Component	Plans Submitted	Plans Approved
<i>Community Program Planning</i>	59	59
<i>Community Services & Supports</i>		
Initial Plan	58	58
FY 07/08 Initial Expansion \$115M	46	46
FY 07/08 One-Time Augmentation \$64M	32	30
MHSA Housing Program	6	0
FY 08/09 Update	0	0
<i>Workforce Education & Training</i>		
Community Program Planning	47	47
Component Plan	11	8
<i>Prevention & Early Intervention</i>		
Community Program Planning	44	44
Component Plan	4	0
<i>Capital Facilities and Technological Needs</i>	2	1

III. RECENTLY PUBLISHED MHSA INFORMATION NOTICES

DMH Letters and Information Notices are distributed to California counties providing mental health services to inform them of new or changed policies and/or procedures. Below is a description of recently published Information Notices specific to the MHSA.

- DMH Information Notice 08-13 (June 9, 2008) provides instructions to county mental health programs to request additional funding for their Workforce Education and Training (WE&T) component of the Three-Year Plan. The Information Notice makes an additional \$110 million statewide available to counties, bringing the total Planning Estimates for county WE&T activities to \$210 million.
- DMH Information Notice 08-16 (July 1, 2008):
 - Amends guidance previously provided so that for Fiscal Year (FY) 2008-09, unexpended MHSA funds will not be used to reduce a county's approved MHSA amount for services for that fiscal year;
 - Delays the deadline for counties to submit their prudent reserve plans to July 1, 2009, rather than as a part of the CSS Plan Update for FY 2008-09; and
 - Provides guidance to counties about FY 2008-09 updates to their three-year WE&T and/or Capital Facilities/Technological Needs plans if proposing to continue a previously approved project.
- DMH Information Notice 08-17 (July 9, 2008) describes the department's goal to promote an integrated public mental health system that includes the MHSA as a primary agent of transformation, and the initial steps counties can take toward that goal.

For more information: http://www.dmh.ca.gov/Prop_63/MHSA/default.asp