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AGENDA ITEM: MHSOAC Performance Dashboard, October 2009**ENCLOSURES: • MHSOAC Performance Dashboard, October 2009****OTHER MATERIAL RELATED TO ITEM:**

Issue:

Enclosed is the MHSOAC Performance Dashboard, October 2009, which details specific events and information on MHSA Revenues, Prudent Reserves, MHSA Components, including PEI and WET statewide projects. This document also includes the status on goals and objectives from the MHSOAC Strategic Plan for 2009-2010.

The purpose of the Performance Dashboard is to provide the MHSOAC with an overview of our goals and objectives. The Performance Dashboard was reviewed by the Operations Committee on October 1, 2009, and the following enhancements were suggested and incorporated:

1. MHSOAC Performance Dash-Board, Page 1
 - The Prevention and Early Intervention (PEI) cell now contains a total of approved expenditures
 - Guideline milestones have been added to the PEI Statewide Projects
 - Updates have been added to Suicide Prevention, Stigma and Discrimination, and the Student Mental Health Initiative
2. MHSOAC Performance Dash-Board Pages 2 and 3
 - The Action Status column was updated for Goals 1, 2 and 3
 - The definition for Goal 5 was modified to include information on AB 5 xxx
3. MHSOAC Performance Dash-Board Page 5
 - A chart has been added which depicts the Committees and their top priority policy areas. The leadership of each Committee is also delineated.
 - A chart depicting milestones for DMH Regulations has been added with information on the regulation subject, projected notice date, projected adoption date, and status
4. MHSOAC Performance Dash-Board Page 6
 - A chart has been added with county-by-county information on approved amounts for PEI expenditures