

## MHSOAC Performance Dash-Board September 2009

MHSA Revenues	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Next Update
	\$1.3 billion	\$1.4 billion	\$866 million	\$674 million	September 2009
Prudent Reserves	Per DMH website--as of 5/809-- <b>\$115 million (\$114,691,760) for FY 07/08) or 08/09</b>				Month/2009
MHSA Components	Community Services and Supports (CSS)/CSS-Housing	Prevention and Early Intervention (PEI)	Innovation (INN)	Capital Facilities and Technological Needs (CFTN)	Workforce Education and Training (WET)
	<ul style="list-style-type: none"> <li>- <b>CSS Status Update:</b> <ul style="list-style-type: none"> <li>o 58 plans approved</li> </ul> </li> <li>- <b>CSS-Housing Status Update:</b> <ul style="list-style-type: none"> <li>o 14 approved applications; 7 pending applications; 3 closed loans</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- <b>Status Update:</b> <ul style="list-style-type: none"> <li>o 40 plans approved and 6 plans pending</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- <b>Status Update:</b> <ul style="list-style-type: none"> <li>o 1 plan approved</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- <b>CFTN Status Update:</b> <ul style="list-style-type: none"> <li>o 26 plans approved; 2 plans pending</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- <b>WET County Plans--Status Update:</b> <ul style="list-style-type: none"> <li>o 37 Plans approved; 3 plans submitted for review by DMH; 1 plan posted for public review and comment</li> </ul> </li> <li>- <b>WET Statewide Programs Status Update:</b> <ul style="list-style-type: none"> <li>o 6 statewide initiatives currently funded</li> <li>o <u>Total Funding:</u> \$ 104 million</li> </ul> </li> </ul>
Statewide PEI Projects	Suicide Prevention	Stigma and Discrimination	Student Mental Health Initiative (SMHI)	Racial Disparities	
	<ul style="list-style-type: none"> <li>• \$40 M</li> <li>• Status: Strategic Plan in place</li> <li>• MHSOAC deliberating funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$60 M</li> <li>• Status: Strategic Plan in place</li> <li>• MHSOAC deliberating funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$60 M</li> <li>• Status: Contracts for Higher Education and K-12 are in place (DMH); RFPs ready to go</li> <li>• MHSOAC deliberating funding</li> </ul>	<ul style="list-style-type: none"> <li>• \$60 M</li> <li>• Status: \$1.5 million approved to develop a comprehensive strategic plan to help design the project</li> <li>• Draft of revised Strategic Plan approved by MHSOAC in January 2009</li> <li>• DMH is reviewing BIDs for cultural contractors</li> </ul>	



**MHSOAC Performance Dash-Board**  
**MHSOAC Performance Dash-Board for Strategic Plan 2009/2010--Status**

Goal	Objective/Strategies	Action Status
<p><b><u>Goal 1</u></b>                      Continue to fund and execute all five MHSA programs</p>	<ul style="list-style-type: none"> <li>• <b>A. ▲ Fulfill county plan review, comment and approval mandates as outlined in MHSA</b></li>   <li>• <b>B. ◀ Track and provide comments, as needed, on DMH Regulations packages</b></li>   <li>• <b>C. ◀ Continue to monitor and assist with policy direction and implementation of PEI Statewide projects</b></li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing: PEI/INN review and approval will receive priority. CSS, CFTN and WET review and comment may be delayed.</li>   <li>• Ongoing: Dates in DMH pending regulation calendar are outdated – Plan Review will continue to monitor. Release of PEI and INN Regulations pending.</li>   <li>• Commission approved the following in August 2009:</li> <li>• Require that local, regional, and/or multi-county projects (including statewide efforts) funded with PEI statewide project funds conform to the strategic direction identified in the California Strategic Plans for Suicide Prevention and Stigma and Discrimination Reduction, and the concepts identified in the consensus document for the Student Mental Health Initiative and require that there be collaboration with other counties.</li> <li>• <u>Proposed timeline for development and adoption of guidelines:</u></li> <li>• September 2009 MH Services Committee – develop principles (opportunity for public input)</li> <li>• September 2009 MHSOAC Meeting – adopt recommended principles for guidelines (opportunity for public input)</li> <li>• October MHSOAC Meeting – 1st read of guidelines (opportunity for public input)</li> </ul>

		<ul style="list-style-type: none"> <li>• November MHSOAC Meeting – 2nd read and possible adoption of guideline (opportunity for public input)</li> <li>• December 2009 – possible issuing of guidelines</li> </ul>
<p><b>Goal 2</b> Define “Transformation” and articulate its vision</p>	<ul style="list-style-type: none"> <li>• <b>A.</b> ▲ PEI Plan trend analysis paper</li> <li>• <b>B.</b> ▼ Identify MHSOAC priorities that support transformation</li> <li>• <b>C.</b> ◀ Adopt and implement components of the MHSOAC Communications Plan</li> </ul>	<ul style="list-style-type: none"> <li>• In progress: Staff is developing a draft paper to be presented in Fall (Five-Year Anniversary)</li> <li>• Tentative: Work is pending</li> <li>• Communication Plan adopted in July 2009</li> </ul>
<p><b>Goal 3</b> Develop an integrated consistent approach to evaluate the results of the MHSOAC and facilitate the adoption of the best practices across the entire community-based mental health system</p>	<ul style="list-style-type: none"> <li>• <b>A.</b> ◀ Ensure that MHSOAC Evaluation Committee membership has full representation of the community mental health partners and stakeholders</li> <li>• <b>B.</b> ▲ Develop evaluation criteria that are outcome-based and are both quantitative and qualitative</li> </ul>	<ul style="list-style-type: none"> <li>• Tentative: Solicitations have been made and no applications have been received</li> <li>• Phase I will develop Scope of Work parameters for Comprehensive Evaluation effort (on-hold pending exemption)</li> </ul>
<p><b>Goal 4</b> Adopt an approach for significantly reducing forms of mental health stigma and resulting discrimination towards those at risk of and living with mental illness and their families</p>	<ul style="list-style-type: none"> <li>• <b>A.</b> ◀ Adopt agreed upon strategies for impacting stigma and discrimination</li> <li>• <b>B.</b> ◀ Establish a methodology to document and establish a baseline measurement of the forms and prevalence of mental health stigma resulting in discrimination in California communities</li> <li>• <b>C.</b> ◀ Evaluate the impact of MHSOAC adopted strategies designed to significantly reduce forms of mental health stigma and resulting discrimination towards individuals at risk of and living with mental illness and their families</li> </ul>	<ul style="list-style-type: none"> <li>• Achieved: Stigma and Discrimination report completed</li> <li>• Achieved: Stigma and Discrimination report completed</li> <li>• Stigma and Discrimination report will be made available to Resource Development Associate (RDA) to include in Evaluation Phase I</li> </ul>
<p><b>Goal 5</b> Further define the roles and responsibilities of the Commission</p>	<ul style="list-style-type: none"> <li>• <b>A.</b> ▼ Complete negotiations of MOU between DMH, CMHDA and CMHPC</li> <li>• <b>B.</b> ◀ Clarify how MHSOAC engages stakeholders</li> <li>• <b>C.</b> ◀ Agree on a definition of the role of staff, committees and commissioners</li> <li>• <b>D.</b> ◀ Adopt Mental Health Funding and Policy Committee charter and fiscal report template to be used</li> </ul>	<ul style="list-style-type: none"> <li>• Completed:</li> <li>• MOU to be re-written to include changes per AB 5XXX</li> <li>• Work with stakeholders for input on MOU</li> <li>• Client and Family Leadership Committee to craft recommendations – Fall 2009</li> <li>• Completed: Charters have been crafted</li> <li>• Reassess Charters based on Strategic Business Plan revisions</li> </ul>

	<p>by Committee in providing regular reports to the MHSOAC regarding key MHSA funding issues</p> <ul style="list-style-type: none"> <li>• <b>E. ▲</b> Adopt MHSOAC formal position regarding interpretation of Chapter 20, Statutes of 2009 (AB 5xxx), with respect to the Commission’s level of autonomy separate and apart from the state Department of Mental Health</li> <li>• <b>F. ◀</b> Adopt Objectives, Strategies and Action Steps for Strategic Business Plan Goals for 2010</li> </ul>	<ul style="list-style-type: none"> <li>• Completed</li> <li>• Completed</li> <li>• In progress</li> </ul>
<p><b><u>Goal 6</u></b> Adopt approach for reducing disparities in access to and quality of services for racial, ethnic and cultural communities</p>	<ul style="list-style-type: none"> <li>• <b>A. ◀</b> Establish a methodology for documenting and establishing baseline measurement of the forms and prevalence of mental health disparities in access to and quality of community-based mental health services provided to racial, ethnic and cultural communities</li> <li>• <b>B. ◀</b> Adopt agreed upon strategies for impacting disparities</li> <li>• <b>C. ◀</b> Evaluate the impact of MHSOAC adopted strategies designed to significantly reduce forms and prevalence of mental health disparities in access to and quality of community based mental health services provided to racial, ethnic and cultural communities</li> </ul>	<ul style="list-style-type: none"> <li>• In progress – Topic will be discussed at CLCC meeting in September</li> <li>• In progress – DMH is in the process of developing a two year strategic plan</li> <li>• Evaluation Phase I will establish the scope of work for the Phase II Comprehensive Evaluation that will assess the impact of adopted strategies to reduce mental health disparities</li> </ul>

**MHSOAC Top Priorities:**

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- Goal 3: **B.** Develop evaluation criteria that are outcome-based and are both quantitative and qualitative (Exemption for Phase I Evaluation Contract)
- Goal 1: **A.** Fulfill county plan review, comment and approval mandates as outlined in MHSA
- Goal 5: **E.** Adopt MHSOAC formal position regarding interpretation of Chapter 20, Statutes of 2009 (AB 5xxx), with respect to the Commission’s level of autonomy separate and apart from the state Department of Mental Health
- Goal 2: **A.** Paper on PEI Plan trend analysis

**MHSOAC Committees: Top Priorities**

<b>Committees</b>	<b>Top Priorities</b>
• CFLC	Public Comment
• CLCC	Training
• Evaluation	Phase I
• Funding & Policy	Prudent Reserve
• MH Services	Statewide Projects