

## Performance Dashboard, February 2010 Status Updates

### 1. MHSOAC Performance Dashboard, Page 1

- **MHSA Revenues:**
  - FY10/11 (Projected): \$1,030.8 million
  - FY11/12 (Projected): \$871.7 million
  - Next Update: May 2010
- **MHSA Components**
  - Prevention and Early Intervention (PEI):
    - 50 plans have been approved with a sum total of \$338,582,009
  - Innovation (INN):
    - 8 plans have been approved with a sum total of \$34,212,886
  - Capital Facilities and Technological Needs (CFTN):
    - 8 counties and 1 city program have approved plans totaling \$189.9M
  - Workforce and Education (WET)
    - 52 counties and \$155.0M approved to date
- **Statewide PEI Projects**
  - Guidelines:
    - Second Read (January 28, 2010); Approval-Done
    - Issuance expected February 2010
  - Student Mental Health Initiative (SMHI) -- Replacement of Statements to:
    - SMHI Paper in place
    - MHSOAC approved a meeting to update SMHI paper in January 2010
  - Racial Disparities:
    - Cultural contractors awarded

### 2. MHSOAC Performance Dashboard, Page 2/3

- Goal1 Update:
  - Objective C -- Guidelines Development Phase
    - September 2009 – December
    - January 2010 MHSOAC Meeting – 2nd Read and adoption of guidelines occurred with opportunity for public input--Done
    - Issuance expected February 2010

### **3. MHSOAC Performance Dashboard, Page 3**

- Goal2 Update:
  - Objective A, PEI Trend Analysis: Final report to MHSOAC in March 2010
  - Objective C, Website Deployment: Internal Launch start 2/10
  - Objective C, Newsletter Development: Released in January 2010
  
- Goal3 Update
  - Objective B: Phase I Deployment (9/30/09 – 06/2010)-Last Bi-Weekly Conference Call with RDA 2/9/10-Project on Track
  - Comprehensive Evaluation (1/2011– 06/2012)
  
- Goal6 Update
  - Objective A: In progress – DMH Data Request: 1/11/2010

### **4. MHSOAC Performance Dashboard, Page 4**

#### MHSOAC Top Goals

- Goal 2/Objective A: Paper on PEI Plan trend analysis-Completed

### **5. MHSOAC Performance Dashboard, Page 5**

#### MHSOAC Top Priorities:

- Client and Family Leadership Committee (CFLC) -- Leadership: Co-Chair Position Vacant

### **6. MHSOAC Performance Dashboard, Page 7**

- At the Commission meeting on 01/28/10, the MHSOAC approved the following PEI plan and dollar amount:
  - Tehama: \$497,500

### **7. MHSOAC Performance Dashboard, Page 8**

- At the Commission meeting on 01/28/10, the MHSOAC approved the following INN plans and dollar amounts:
  - Alameda: \$2,543,800
  - Los Angeles: \$20,293,924
  - Solano: \$1,078,30