

MHSOAC Performance Dash-Board

February 2010

MHSA Revenues	FY 08-09	FY 09-10	FY 10-11 (Projected)	FY 11-12 (Projected)	Next Update
	\$1.3 billion	\$1.4 billion	\$1,030.8 million	\$871.7 million	May 2010
Prudent Reserves	DMH website in process of being updated with approvals of FY 09/10 plans as of 5/8/09-- \$115 million (\$114,691,760) for FY 07/08 or 08/09				Month/2010
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"> - CSS Status Update: <ul style="list-style-type: none"> o 58 plans approved - CSS-Housing Status Update: <ul style="list-style-type: none"> o 35 approved applications; 10 pending applications; 5 closed loans 	<ul style="list-style-type: none"> - Status Update: <ul style="list-style-type: none"> o 50 PEI Plans approved (01/28/10) o *\$338,582,009 	<ul style="list-style-type: none"> - Status Update: <ul style="list-style-type: none"> o 8 INN Plans approved (01/28/10) o *\$34,212,886 	<ul style="list-style-type: none"> - CFTN Status Update: <ul style="list-style-type: none"> o 28 counties and 1 city program have approved plans totaling \$189.9M 	<ul style="list-style-type: none"> - WET County Plans--Status Update: <ul style="list-style-type: none"> o 52 counties and \$155.0M approved to date - WET Statewide Programs Status Update: <ul style="list-style-type: none"> o 6 statewide initiatives currently funded o Total Funding: \$ 104 million
Statewide PEI Projects	Guidelines	Suicide Prevention	Stigma and Discrimination	Student Mental Health Initiative (SMHI)	Racial Disparities
	<ul style="list-style-type: none"> • Service Committee Review (10/20/09)- Done • First Read (10/22/09)- Done • Second Read (January 28, 2010) Approval-Done • Issuance expected February 2010 	<ul style="list-style-type: none"> • Status: Strategic Plan in place 	<ul style="list-style-type: none"> • Status: Strategic Plan in place 	<ul style="list-style-type: none"> • SMHI Paper in place • MHSOAC approved a meeting to update SMHI paper in January 2010. 	<ul style="list-style-type: none"> • \$60 M • Status: \$1.5 million approved to develop a comprehensive strategic plan to help design the project • Draft of revised Strategic Plan approved by MHSOAC in January 2009 • Cultural contractors awarded

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MHSOAC Performance Dash-Board

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

Goal	Objective/Strategies	Action Status
<p><u>Goal 1</u> Continue to fund and execute all five MHSA programs</p>	<ul style="list-style-type: none"> • A. ▲ Fulfill county plan review, comment and approval mandates as outlined in MHSA • B. ◀ Track and provide comments, as needed, on DMH Regulations packages • C. ◀ Continue to monitor and assist with policy direction and implementation of PEI Statewide projects 	<ul style="list-style-type: none"> • Ongoing: PEI/INN review and approval will receive priority. CSS, CFTN and WET review and comment may be delayed. • Ongoing: Dates in DMH pending regulation calendar are outdated – Plan Review will continue to monitor. Release of PEI and INN Regulations pending. • <u>Guidelines Development Phase</u> • September 2009 – December • January 2010 MHSOAC Meeting – 2nd Read and adoption of guidelines occurred with opportunity for public input-Done • Issuance: PEI Guidelines Feb. 2010 -- Pending
<p><u>Goal 2</u> Define “Transformation” and articulate its vision</p>	<ul style="list-style-type: none"> • A. ▲ PEI Plan Trend Analysis paper • B. ▼ Identify MHSA priorities that support transformation • C. ◀ Adopt and implement components of the MHSOAC Communications Plan 	<ul style="list-style-type: none"> • Final report to MHSOAC in March 2010; preliminary results presented to Operations Committee on 12/10/09 • Phase I Evaluation project will facilitate the identification of MHSA priorities • Website Deployment –Internal Launch start 2/10 • 5-Year MHSA Logo Contest –Done—11/3/09 • Newsletter Development -Released in January 2010 • Commission Press Release-PEI Plans (10/19/09)
<p><u>Goal 3</u> Develop an integrated consistent approach to evaluate the results of the MHSA and facilitate</p>	<ul style="list-style-type: none"> • A. ◀ Ensure that MHSOAC Evaluation Committee membership has full representation of the community mental health partners and stakeholders 	<ul style="list-style-type: none"> • Done • Phase I Deployment (9/30/09 – 06/2010)-Last Bi-Weekly Conference Call 2/9/10-Project on Track

<p>the adoption of the best practices across the entire community-based mental health system</p>	<ul style="list-style-type: none"> • B. ▲ Develop evaluation criteria that are outcome-based and are both quantitative and qualitative 	<ul style="list-style-type: none"> • Phase II RFP Development (8/2010 – 11/2010) • Comprehensive Evaluation (1/2011– 06/2012)
<p>Goal 4 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"> • A. ◀ Adopt agreed upon strategies for impacting stigma and discrimination • 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 • C. ◀ 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 	<ul style="list-style-type: none"> • Achieved: Stigma and Discrimination report completed • Achieved: Stigma and Discrimination report completed • Stigma and Discrimination report will be made available to Resource Development Associates (RDA) to include in Evaluation Phase I
<p>Goal 5 Further define the roles and responsibilities of the Commission pursuant to AB 5xxx</p>	<ul style="list-style-type: none"> • A. ▼ Complete negotiations of MOU between DMH, CMHDA and CMHPC • B. ◀ Clarify how MHSOAC engages stakeholders • C. ▼ Agree on a definition of the role of staff, committees and commissioners • D. ◀ Adopt Mental Health Funding and Policy Committee charter and fiscal report template to be used by Committee in providing regular reports to the MHSOAC regarding key MHSA funding issues • 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 • F. ◀ Adopt Objectives, Strategies and Action Steps for Strategic Business Plan Goals for 2010 	<ul style="list-style-type: none"> • Completed: • MOU to be re-written to include changes per AB 5xxx • Work with stakeholders for input on MOU • Operations Committee will be assigned to complete • Completed • Reassess Charters based on Strategic Business Plan revisions • Fiscal Report Template: Completed • Completed • In progress
<p>Goal 6 Adopt approach for reducing disparities in access to and quality of services for racial,</p>	<ul style="list-style-type: none"> • A. ◀ 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 	<ul style="list-style-type: none"> • In progress – Topic will be discussed at CLCC meeting in December 2009

ethnic an cultural communities	<p style="text-align: center;">provided to racial, ethnic and cultural communities</p> <ul style="list-style-type: none"> • B. ◀ Adopt agreed upon strategies for impacting disparities • C. ◀ 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 	<ul style="list-style-type: none"> • In progress: DMH has devised a two year strategic plan; draft of revised strategic plan approved by MHSOAC in January 2009 • 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
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MHSOAC Top Goals	
Goal	Description
• Goal 3: B.	Develop evaluation criteria that are outcome-based and are both quantitative and qualitative (Phase I and II - Evaluation)
• 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- Completed

MHSOAC Top Priorities		
Committees	Priorities	Leadership (Chair / Vice Chair * / Co-Chair**)
<ul style="list-style-type: none"> Client and Family Leadership Committee (CFLC) 	Public Comment	<ul style="list-style-type: none"> Eduardo Vega Vacant**
<ul style="list-style-type: none"> Cultural and Linguistic Competency Committee (CLCC) 	Training	<ul style="list-style-type: none"> Richard Van Horn Eduardo Vega*
<ul style="list-style-type: none"> Evaluation Committee (EC) 	Phase I: Comprehensive Evaluation	<ul style="list-style-type: none"> Larry Poaster Richard Van Horn** Howard Kahn**
<ul style="list-style-type: none"> Funding and Policy Committee (FPC) 	Financial Framework	<ul style="list-style-type: none"> Larry Poaster Larry Trujillo*
<ul style="list-style-type: none"> MHSOAC Services Committee (MHSOACSC) 	Statewide Projects	<ul style="list-style-type: none"> David Pating** Beth Gould**

New Charters will be adopted in February 2010

CA Department of Mental Health (DMH) Regulations			
Regulation Subject	Projected Notice Published	Projected Adoption	Status
MHSA Housing Program	March 2009	March 2010	Delayed – status pending
PEI	February 2009	February 2010	Delayed – status pending
Capital Facilities	April 2009	April 2010	Delayed – status pending
Innovative Programs	May 2009	May 2009	Delayed – status pending
Workforce Education and Training	October 2008	October 2009	Published on 10/24/08; Public hearing held on 12/10/08
Technological Needs	April 2009	April 2010	Delayed – status pending
Fiscal Policy	May 2009	May 2010	Delayed – status pending

County	Approved Date	*Amount Approved
Alameda	11/20/08	\$4,891,876
Alpine	07/23/09	\$278,500
Amador		
Butte	06/26/09	\$1,823,300
Calaveras	04/24/09	\$291,000
Colusa	02/27/09	\$150,000
Contra Costa	03/26/09	\$5,553,000
Del Norte		
El Dorado	12/17/09	\$635,997
Fresno	08/27/09	\$6,537,258
Glenn	09/25/08	\$155,300
Humboldt	02/03/09	\$613,853
Imperial	07/23/09	\$1,835,124
Inyo	05/28/09	\$150,000
Kern	09/24/09	\$3,859,069
Kings		
Lake		
Lassen	04/24/09	\$156,600
Los Angeles	03/26/09	\$5,739,200
	08/27/09	\$121,661,559
Madera	03/26/09	\$1,247,900
Marin	03/26/09	\$1,338,927
Mariposa	03/26/09	\$150,000
Mendocino		
Merced	11/20/08	\$1,903,000
Modoc	09/25/08	\$125,000
Mono	07/24/08	\$125,000
Monterey	07/24/08	\$3,357,700
Napa		
Nevada	05/28/09	\$1,454,500

PEI Progress Report

Total Plans Approved: **50**

*Total Expenditures Approved: ***\$338,582,009**

County	Approved Date	*Amount Approved
Orange	03/26/09	\$31,146,234
Placer	02/27/09	\$1,433,374
Plumas	03/26/09	\$225,000
Riverside	09/24/09	\$31,853,700
Sacramento	10/22/09	\$ 1,600,000
San Benito	05/28/09	\$467,900
San Bernardino	09/25/08	\$14,239,611
San Diego	02/03/09	\$25,193,145
San Francisco	04/24/09	\$6,436,374
San Joaquin	05/28/09	\$10,337,900
San Luis Obispo	02/27/09	\$1,979,500
San Mateo	12/16/08	\$2,071,177
Santa Barbara		
Santa Clara	09/24/09	\$12,429,997
Santa Cruz	05/28/09	\$3,800,242
Shasta	05/28/09	\$2,789,500
Sierra		
Siskiyou		
Solano	09/25/08	\$1,890,633
Sonoma	03/26/09	\$1,117,500
Stanislaus	05/28/09	\$7,845,800
Sutter / Yuba	08/27/09	\$1,350,300
Tehama	01/28/10	\$497,500
Trinity	02/27/09	\$125,000
Tulare	05/28/09	\$7,682,776
Tuolumne	02/27/09	\$378,200
Ventura	10/22/09	\$5,250,583
Yolo	04/24/09	\$1,439,700
City of Berkeley	04/29/09	\$966,700
Tri-City		

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County	Approved Date	*Amount Approved
Alameda	01/28/10	\$2,543,800
Alpine		
Amador		
Butte		
Calaveras		
Colusa		
Contra Costa		
Del Norte		
El Dorado		
Fresno		
Glenn		
Humboldt		
Imperial		
Inyo		
Kern	07/23/09	\$2,254,600
Kings		
Lake		
Lassen		
Los Angeles	01/28/10	\$20,293,924
Madera		
Marin		
Mariposa		
Mendocino		
Merced		
Modoc		
Mono		
Monterey	12/17/09	\$1,475,263
Napa		
Nevada		

INN Progress Report

Total Plans Approved: 8

***Total Expenditures Approved: \$34,212,886**

County	Approved Date	*Amount Approved
Orange		
Placer		
Plumas		
Riverside	09/24/09	\$224,949
Sacramento		
San Benito		
San Bernardino		
San Diego	12/17/09	\$6,272,050
San Francisco		
San Joaquin		
San Luis Obispo		
San Mateo		
Santa Barbara		
Santa Clara		
Santa Cruz		
Shasta		
Sierra		
Siskiyou		
Solano	01/28/10	\$1,078,30
Sonoma		
Stanislaus		
Sutter / Yuba		
Tehama		
Trinity	12/17/09	\$70,000
Tulare		
Tuolumne		
Ventura		
Yolo		
City of Berkeley		
Tri-City		

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