

## MHSOAC Performance Dashboard November 2010

<b>MHSA Revenues</b>	<b>FY 07-08 (Actual)</b>	<b>FY 08-09 (Actual)</b>	<b>FY 09-10 (Estimated)</b>	<b>FY 10-11 (Projected)</b>	<b>Next Update</b>
	\$1.5 billion	\$1.29 billion	\$1.38 billion	\$1.06 billion	January 2011
<b>MHSA Component Status Update</b>	<b>CSS</b>	<b>PEI</b>	<b>INN</b>	<b>CFTN</b>	<b>WET</b>
Counties with Approved Plans <sup>1</sup>	59 Plans	58 Plans	26 Plans	36 Plans	48 Plans
Total Amount Approved	\$3,328,724,151 <sup>2</sup>	\$713,343,875 <sup>3</sup>	\$175,505,632	\$245,561,016	\$212,608,213 <sup>4</sup>
<b>CSS Housing</b>	<b>Planning Estimates</b>	<b>State Approved Plan Amount</b>	<b>MHSA Funds Requested</b>	<b>Amount leveraged</b>	<b>MHSA Funds Approved<sup>5</sup></b>
Total	\$400 million	\$394.9 million	\$219.9 million	\$1.3 billion	\$181.3 million
<b>PEI Statewide Programs</b>	<b>Training &amp; TA and Capacity Building<sup>6</sup></b>	<b>PEI Statewide Programs (Suicide Prevention, SMHI and Stigma &amp; Discrimination Reduction)<sup>7</sup></b>		<b>Reducing Disparities</b>	
Total Amount Approved	\$14.4 million	Assigned/Delegated to the JPA: \$124.6 million <sup>8</sup>		5 Contracts: max of \$470,000 each (2 yrs) Writer/Facilitator Contract: \$263,000 (2 yrs) Multicult. Coalition Contr: \$1,000,000 (5yrs)	

<sup>1</sup> Includes the City of Berkeley, Tri-City and Sutter-Yuba (a total of 59 entities)

<sup>2</sup> Amount does not include CSS Housing

<sup>3</sup> Amount does not include PEI Statewide Programs

<sup>4</sup> Includes the \$9,000,000 for regional partnerships

<sup>5</sup> The MHSA Housing Program has funded approximately 1,108 MHSA units

<sup>6</sup> The MHSOAC approved \$6 million in funding for each FY 2008/09, 2009/10, 2010/11 and 2011/12

<sup>7</sup> This amount does not include the \$3.8 million that is pending reassignment consistent with Information Notice 10-05 or the \$33.4 million that has yet to be assigned

<sup>8</sup> This amount includes the \$4.5 million of planning funds assigned/delegated to the JPA

Source: DMH MHSA Expenditure Report, DMH Summary Comparison (posted 11/02/2010), DMH County Planning Estimates and Approved Amounts (posted on 11/02/2010), DMH MHSA Housing Program Assignment (posted 10/21/2010) and MHSA Housing Application Status (posted 11/05/2010), MHSA Housing Program Application Overview (posted 10/06/2010), DMH Capital Facilities/Technological Needs Projects (posted 10/06/2010) and PEI Statewide Administered Projects Fund Assignment Status (posted 11/02/2010). All source documents can be found at the DMH website at [http://www.dmh.ca.gov/Prop\\_63/MHSA/default.asp](http://www.dmh.ca.gov/Prop_63/MHSA/default.asp)

## MHSOAC 2010 Priorities & Committees

<b>MHSOAC Top Priorities</b>	
Priority	Description
• #1	<b>Fund And Execute All MHSOAC Components</b> <ul style="list-style-type: none"> <li>• County administered</li> <li>• Inaugurate statewide PEI projects</li> </ul>
• #2	<b>Implement Accountability Framework</b> <ul style="list-style-type: none"> <li>• MHSOAC Evaluation</li> <li>• Financial Report</li> </ul>
• #3	<b>Address Period of Financial Volatility: 2010 through 2014</b>
• #4	<b>Envision opportunities for restored financial growth 2014 through 2019</b>
• #5	<b>Complete Review of MHSOAC Critical Business Processes</b> <ul style="list-style-type: none"> <li>• Stakeholder Engagement</li> <li>• Commission processes and procedures</li> </ul>

<b>MHSOAC Committees</b>		
Committees	Leadership	Staff
• Client and Family Leadership Committee (CFLC)	<ul style="list-style-type: none"> <li>• Eduardo Vega, Chair</li> <li>• Vacant, Co- Chair</li> </ul>	<ul style="list-style-type: none"> <li>• Matthew Lieberman</li> </ul>
• Cultural and Linguistic Competence Committee (CLCC)	<ul style="list-style-type: none"> <li>• Richard Van Horn, Chair</li> <li>• Eduardo Vega, Vice Chair</li> </ul>	<ul style="list-style-type: none"> <li>• Dee Lemonds</li> </ul>
• Evaluation Committee	<ul style="list-style-type: none"> <li>• Larry Poaster, Chair</li> <li>• Richard Van Horn, Vice Chair</li> <li>• Howard Kahn, Vice Chair</li> </ul>	<ul style="list-style-type: none"> <li>• Sandy Lyon</li> <li>• Carol Hood</li> </ul>
• Funding and Policy Committee	<ul style="list-style-type: none"> <li>• Larry Poaster, Chair</li> <li>• Larry Trujillo, Vice Chair</li> </ul>	<ul style="list-style-type: none"> <li>• Janna Lowder-Blanco</li> <li>• Carol Hood</li> </ul>
• MHSOAC Services Committee	<ul style="list-style-type: none"> <li>• David Pating, Co-Chair</li> <li>• Curtis Hill, Co-Chair</li> </ul>	<ul style="list-style-type: none"> <li>• Vivian Lee</li> <li>• Dee Lemonds</li> <li>• Ann Collentine</li> </ul>

## MHSOAC Services Committee

Objective	Priority	Completed	Anticipated Date
1. Assure quality and fidelity of plan review process	Priority 1	Ongoing throughout year	Discussion is ongoing
2. Assure adherence of plans to regulatory guidelines	Priority 1	Ongoing throughout year	Discussion is ongoing
3. Identify relevant implementation issues that arise from plan reviews	Priority 1	Ongoing throughout year	Discussion is ongoing
4. Review Annual Updates reports	Priority 1	Ongoing throughout year	Discussion is ongoing
5. Review and comments on PEI and INN Regulations	Priority 1		November 2010
6. Make recommendations for coordination of training and T.A. necessary to implement and sustain MHSA Service Components <ul style="list-style-type: none"> <li>• Establish a workgroup to develop framework for coordination of training and technical assistance</li> <li>• Update MHSOAC Training and T.A. Policy Paper</li> </ul>	Priority 1		Pending 2011 work plan
7. Develop showcase model or innovative programs for adaptation or replication	Priority 1		Not Completed Suspended
8. Issue MHSOAC Guidelines for PEI Statewide Project Funds <ul style="list-style-type: none"> <li>• Develop and recommend MHSOAC Guidelines for PEI Statewide Project Fund</li> <li>• Present the draft Guidelines to Commission</li> <li>• Issue and present a present PEI Statewide Guidelines Review Tool to Commission</li> </ul>	Priority 1	January 2010  February 2010  June 2010	
9. Provide inputs into Phase I Evaluation Design for Evaluation Committee <ul style="list-style-type: none"> <li>• A joint sub-committee with Evaluations and Funding to adopt policy strategies regarding implementation of MHSA</li> </ul>	Priority 1	March 2010	Not completed, suspended
10. Recruit a new-Co-Chair for Services Committee		August 2010	
11. Recruit new Committee members		May 2010	
12. Provide comments and recommendation to the Commission on proposed General System Development (GSD) Housing Regulations.		July 2010	

## MHSOAC Cultural and Linguistic Competence Committee

Objective	Priority	Completed	Anticipated Date
1. Adopt 2010 Committee Charter and Activities		February 2010	
2. Adopt 2010 Committee Membership		February 2010	
3. Provide input to JPA, DMH or other entities developing multi-county or statewide PEI projects on the racial, ethnic, cultural and linguistic issues that should be considered in developing programs for Suicide Prevention, Stigma and Discrimination Reduction and Student Mental Health. This activity will continue as various PEI Statewide and multi-County programs are developed.	Priority 1		Ongoing
4. Provide an update to the MHSOAC on the collaborative efforts of the CLCC, CMHPC, CMHDA's Ethnic Services and Social Justice Advisory Committees, CIMH's Center for Multicultural Development and DMH to reduce mental health disparities. Develop matrix with comparative analysis that identifies activities by organization and activities that overlap or are being developed in collaboration.	Priority 5		January 2011 Commission Mtg.
5. In partnership with the Evaluation Committee the CLCC provided input to RDA on cultural and linguistic competence data/resources for inclusion in the Phase I Scope of Work development for the MHSOAC evaluation of the MHSA.	Priority 2	April – May 2010	
6. Baseline utilization data was requested from the DMH for FY 2003-04. Data was compared to 2007/08 data to determine the progress in reducing disparities in the mental health system. The results of the comparison were reported at the Commission meeting.	Priority 2	July 2010	
7. The CLCC will provide input on the progress and development of the DMH Office of Multicultural Services Reducing Disparities Project.	Priority 2	Update Provided by DMH September 2010	Ongoing Updates will be provided
8. Arrange for cultural and linguistic competence training to MHSOAC and staff.	Priority 5		November 2010 Commission Mtg.

## Client and Family Leadership Committee

Objective	Priority	Completed	Anticipated Date
1. Provide recommendations to maximize effectiveness of public comment.	Priority 5	January 2010	
2. Provide ongoing evaluation from Quality Improvement forms and Feedback box.	Priority 5		First quarter 2011
3. Make recommendations re: PEI Stigma and Discrimination Reduction Statewide Project with CalMHSA	Priority 2	September 2010 (On CalMHSA mailing list now)	
4. With Services Committee, make recommendations re: PEI Suicide Prevention and SMHI statewide projects.	Priority 2		Pending, first quarter 2011
5. Provide recommendations for separate consultation structure for stakeholder leadership organizations.	Priority 5		Pending, first quarter 2011
6. Provide recommendations on inclusivity and accountability of community mental health planning and stakeholder process	Priority 2 & 5		Report due on Community Forums in first quarter 2011
7. Provide recommendations to increase client and family involvement and employment in mental health services	Priority 5		January 2011, part of Transformation Policy Paper
8. Ensure awareness of successes/challenges by connecting with communities in state.	Priority 5		Fall 2010, one more Community Forum scheduled
9. Provide presentation to MHSOAC on client and family history.	Priority 2 & 5	July 2010	
10. Provide public comment process training for stakeholder orientation.	Priority 5	July 2010	
11. Report on progress of Working Well Together Program.	Priority 5		First quarter 2011
12. Discussion of Federal Health Care Reform and the MHSA	Priority 5		First quarter 2011
13. Discussion of Accessibility of MHSOAC Meetings.	Priority 5		First quarter 2011
14. Complete Client and Family Driven Transformation Policy Paper	Priority 5		January 2011

## Evaluation Committee

Objective	Priority	Completed	Anticipated Date
1. Complete Phase I of MHSA Evaluation Project to determine Scope of Work for Phase 2	Priority 2	July 2010	
2. Comprehensive Evaluation of Phase 2	Priority 2		Phase 2 contract awarded by 12/2010
3. Collaborate with California Mental Health Planning Council (CMHPC) to prioritize approved performance indicators and review them for individual client, mental health system and community performance outcomes	Priority 2	March 2010	
4. Review nationwide prevention indicators	Priority 2	April 2010	
5. Explore usability of California Health Interview Survey (CHIS) questions and data to MHSA outcomes	Priority 2		Discussion is ongoing
6. Review RDA summary on MHSA funded research (e.g., Petris Center) to determine what MHSA related studies have already been conducted and what results they have found	Priority 2	April 2010	
7. Analyze RDA's findings regarding duplication of data and their recommendations of the next steps needed to reduce superfluous data collection	Priority 2	June 2010	
8. Provide consultation to the MHSOAC Services Committee on what data to collect in regards to PEI services (including disparities data) that are relevant to determine progress of MHSA programs and projects	Priority 2		Discussion is ongoing
9. In collaboration with the MHSOAC Services Committee, recommend appropriate use of PEI annual update data and future PEI and Innovation data needs	Priority 2		Discussion is ongoing



### PEI Approved/Distributed to Counties

County	FY 07/08 (\$)	FY 08/09 (\$)	FY 09/10 (\$)	FY 10/11(\$)	Total (\$)
<b>Alameda</b>	4,301,000	8,688,100	12,224,500	8,008,900	<b>33,222,500</b>
<b>Alpine</b>	100,000	125,000	159,369	0	<b>384,369</b>
<b>Amador</b>	100,000	191,400	275,795	0	<b>567,195</b>
<b>Butte</b>	639,300	1,293,500	1,823,300	1,194,500	<b>4,950,600</b>
<b>Calaveras</b>	121,100	244,900	355,900	233,200	<b>955,100</b>
<b>Colusa</b>	100,000	125,000	225,000	147,400	<b>597,400</b>
<b>Contra Costa</b>	2,686,300	5,433,200	7,656,400	2,799,600	<b>18,575,500</b>
<b>Del Norte</b>	100,000	0	0	0	<b>100,000</b>
<b>El Dorado</b>	331,770	635,997	0	0	<b>967,767</b>
<b>Fresno</b>	2,721,000	5,573,000	8,018,600	4,697,269	<b>21,009,869</b>
<b>Glenn</b>	100,000	157,400	257,400	168,600	<b>683,400</b>
<b>Humboldt</b>	370,200	748,000	1,055,500	691,500	<b>2,865,200</b>
<b>Imperial</b>	503,600	1,034,100	1,490,800	387,979	<b>3,416,479</b>
<b>Inyo</b>	100,000	125,000	225,000	0	<b>450,000</b>
<b>Kern</b>	2,333,700	3,859,069	0	0	<b>6,192,769</b>
<b>Kings</b>	367,924	851,500	414,419	0	<b>1,633,843</b>
<b>Lake</b>	178,400	359,200	50,800	0	<b>588,400</b>
<b>Lassen</b>	100,000	156,900	256,900	168,300	<b>682,100</b>
<b>Los Angeles</b>	34,001,800	68,839,400	85,893,258	0	<b>188,734,458</b>
<b>Madera</b>	438,900	900,300	1,298,000	392,235	<b>3,029,435</b>
<b>Marin</b>	632,800	1,286,200	1,232,150	703,792	<b>3,854,942</b>
<b>Mariposa</b>	100,000	125,000	0	147,400	<b>372,400</b>
<b>Mendocino</b>	150,000	187,409	0	0	<b>337,409</b>
<b>Merced</b>	769,500	1,576,700	2,266,800	1,485,100	<b>6,098,100</b>
<b>Modoc</b>	100,000	125,000	225,000	147,400	<b>597,400</b>
<b>Mono</b>	100,000	125,000	225,000	147,400	<b>597,400</b>
<b>Monterey</b>	1,357,700	2,739,100	3,837,400	2,432,933	<b>10,367,133</b>
<b>Napa</b>	346,100	670,466	0	0	<b>1,016,566</b>
<b>Nevada</b>	262,600	614,500	825,400	570,600	<b>2,273,100</b>
<b>Orange</b>	9,755,200	19,734,200	27,689,900	7,161,315	<b>64,340,615</b>
<b>Placer</b>	701,400	1,453,200	1,783,107	0	<b>3,937,707</b>
<b>Plumas</b>	100,000	125,000	225,000	145,300	<b>595,300</b>
<b>Riverside</b>	5,612,500	11,649,500	16,927,100	11,089,800	<b>45,278,900</b>
<b>Sacramento</b>	3,630,500	7,435,200	10,171,829	0	<b>21,237,529</b>
<b>San Benito</b>	166,300	335,000	467,900	306,500	<b>1,275,700</b>

### PEI Approved/Distributed to Counties

County	FY 07/08 (\$)	FY 08/09 (\$)	FY 09/10 (\$)	FY 10/11(\$)	Total (\$)
<b>San Bernardino</b>	5,936,400	12,133,690	17,349,100	11,366,300	<b>46,785,490</b>
<b>San Diego</b>	9,733,400	19,739,900	27,919,700	17,100,935	<b>74,493,935</b>
<b>San Francisco</b>	2,269,600	4,570,600	6,483,800	4,128,300	<b>17,452,300</b>
<b>San Joaquin</b>	1,865,100	4,474,500	6,113,500	4,236,100	<b>16,689,200</b>
<b>San Luis Obispo</b>	760,000	1,535,700	2,154,600	1,411,600	<b>5,861,900</b>
<b>San Mateo</b>	1,989,300	3,997,100	2,111,950	0	<b>8,098,350</b>
<b>Santa Barbara</b>	1,346,800	2,716,400	1,038,290	0	<b>5,101,490</b>
<b>Santa Clara</b>	5,663,100	11,447,500	2,478,297	0	<b>19,588,897</b>
<b>Santa Cruz</b>	857,400	1,724,000	2,410,900	895,702	<b>5,888,002</b>
<b>Shasta</b>	508,500	1,207,100	1,637,700	1,133,700	<b>4,487,000</b>
<b>Sierra</b>	100,000	125,000	71,986	0	<b>296,986</b>
<b>Siskiyou</b>	112,300	224,700	76,300	0	<b>413,300</b>
<b>Solano</b>	1,138,100	2,314,400	3,291,600	2,156,500	<b>8,900,600</b>
<b>Sonoma</b>	1,340,200	334,900	0	0	<b>1,675,100</b>
<b>Stanislaus</b>	1,414,500	2,888,200	4,131,700	2,706,900	<b>11,141,300</b>
<b>Sutter / Yuba</b>	447,900	903,300	1,271,600	833,100	<b>3,455,900</b>
<b>Tehama</b>	162,900	334,600	0	0	<b>497,500</b>
<b>Trinity</b>	100,000	125,000	225,000	30,500	<b>480,500</b>
<b>Tulare</b>	1,322,300	2,705,000	3,880,200	2,542,100	<b>10,449,600</b>
<b>Tuolumne</b>	151,000	302,200	419,700	275,000	<b>1,147,900</b>
<b>Ventura</b>	2,414,300	4,893,600	6,407,022	0	<b>13,714,922</b>
<b>Yolo</b>	570,700	987,700	0	0	<b>1,558,400</b>
<b>City of Berkeley</b>	370,300	750,400	0	0	<b>1,120,700</b>
<b>Tri-City</b>	702,900	1,386,100	169,018	0	<b>2,258,018</b>

**Grand Total: \$ 713,343,875**

Source: DMH County Planning Estimates and Approved Amounts, Dated 11/02/2010, located on the DMH website at: [http://www.dmh.ca.gov/Prop\\_63/MHSA/MHSA\\_Fiscal\\_References.asp](http://www.dmh.ca.gov/Prop_63/MHSA/MHSA_Fiscal_References.asp)

### INN Approved/Distributed to Counties

County	FY 08/09 (\$)	FY 09/10 (\$)	FY 10/11 (\$)	Total (\$)
<b>Alameda</b>	2,543,800	2,543,800	4,282,074	<b>9,369,674</b>
<b>Alpine</b>	0	0	0	<b>0</b>
<b>Amador</b>	28,800	28,800	0	<b>57,600</b>
<b>Butte</b>	418,100	418,100	281,033	<b>1,117,233</b>
<b>Calaveras</b>	126,400	126,400	210,700	<b>463,500</b>
<b>Colusa</b>	25,400	25,400	0	<b>50,800</b>
<b>Contra Costa</b>	1,616,400	646,028	0	<b>2,262,428</b>
<b>Del Norte</b>	0	0	0	<b>0</b>
<b>El Dorado</b>	73,000	73,000	0	<b>146,000</b>
<b>Fresno</b>	434,950	434,950	0	<b>869,900</b>
<b>Glenn</b>	27,200	27,200	0	<b>54,400</b>
<b>Humboldt</b>	258,700	258,700	430,700	<b>948,100</b>
<b>Imperial</b>	88,300	88,300	0	<b>176,600</b>
<b>Inyo</b>	18,200	18,200	0	<b>36,400</b>
<b>Kern</b>	1,503,100	1,503,100	0	<b>3,006,200</b>
<b>Kings</b>	74,600	74,600	0	<b>149,200</b>
<b>Lake</b>	0	0	0	<b>0</b>
<b>Lassen</b>	0	0	0	<b>0</b>
<b>Los Angeles</b>	20,294,900	20,294,900	34,184,400	<b>74,774,200</b>
<b>Madera</b>	311,100	311,100	387,697	<b>1,009,897</b>
<b>Marin</b>	0	0	0	<b>0</b>
<b>Mariposa</b>	73,400	73,400	0	<b>146,800</b>
<b>Mendocino</b>	0	0	0	<b>0</b>
<b>Merced</b>	130,700	130,700	0	<b>261,400</b>
<b>Modoc</b>	0	0	0	<b>0</b>
<b>Mono</b>	71,200	71,200	41,000	<b>183,400</b>
<b>Monterey</b>	837,400	837,400	1,322,400	<b>2,997,200</b>
<b>Napa</b>	60,150	60,150	0	<b>120,300</b>
<b>Nevada</b>	49,800	49,800	0	<b>99,600</b>
<b>Orange</b>	5,787,600	5,787,600	9,728,900	<b>21,304,100</b>
<b>Placer</b>	483,800	483,800	815,600	<b>1,783,200</b>
<b>Plumas</b>	0	0	0	<b>0</b>
<b>Riverside</b>	3,673,500	3,673,500	3,104,932	<b>10,451,932</b>
<b>Sacramento</b>	0	0	0	<b>0</b>
<b>San Benito</b>	36,250	36,250	0	<b>72,500</b>

### INN Approved/Distributed to Counties

County	FY 08/09 (\$)	FY 09/10 (\$)	FY 10/11 (\$)	Total (\$)
<b>San Bernardino</b>	3,737,900	3,737,900	6,311,400	<b>13,787,200</b>
<b>San Diego</b>	5,816,200	3,363,950	0	<b>9,180,150</b>
<b>San Francisco</b>	1,313,800	1,313,800	2,223,300	<b>4,850,900</b>
<b>San Joaquin</b>	299,450	299,450	0	<b>598,900</b>
<b>San Luis Obispo</b>	121,850	121,850	0	<b>243,700</b>
<b>San Mateo</b>	0	0	0	<b>0</b>
<b>Santa Barbara</b>	829,800	829,800	1,388,400	<b>3,048,000</b>
<b>Santa Clara</b>	3,263,200	562,589	0	<b>3,825,789</b>
<b>Santa Cruz</b>	527,600	512,910	0	<b>1,040,510</b>
<b>Shasta</b>	86,700	86,700	0	<b>173,400</b>
<b>Sierra</b>	0	0	0	<b>0</b>
<b>Siskiyou</b>	0	0	0	<b>0</b>
<b>Solano</b>	718,900	539,150	1,210,300	<b>2,468,350</b>
<b>Sonoma</b>	813,300	813,300	97,169	<b>1,723,769</b>
<b>Stanislaus</b>	914,400	255,500		<b>1,169,900</b>
<b>Sutter / Yuba</b>	0	0	0	<b>0</b>
<b>Tehama</b>	0	0	0	<b>0</b>
<b>Trinity</b>	70,900	7,900	50,600	<b>129,400</b>
<b>Tulare</b>	0	0	0	<b>0</b>
<b>Tuolumne</b>	138,200	138,200	227,800	<b>504,200</b>
<b>Ventura</b>	370,750	370,750	0	<b>741,500</b>
<b>Yolo</b>	0	0	0	<b>0</b>
<b>City of Berkeley</b>	53,700	53,700	0	<b>107,400</b>
<b>Tri-City</b>	0	0	0	<b>0</b>

**Grand Total: \$175,505,632**