MHSOAC
Mental Health Services
Oversight and Accountability Commission

Performance Dashboard
October-November 2011(Last DMH Fiscal Update 07/21/2011)

Mental Health Services Act (MHSA):

MHSA Revenues	Fiscal Year (FY) 2008-09 (Actual)	FY 2009-10 (Actual)	FY 2010-11 (Estimated)	FY 2011-12 (Projected)
	$1.29 billion	$1.39 billion	$1.12 billion	$940.3 million

Program Components: MHSA Funds Approved/Distributed (Cumulative)[1]

Community Services and Support (CSS)[2]	Prevention and Early Intervention (PEI)[3]	Innovation (INN)	Capital Facilities and Technological Needs (CFTN)	Workforce Education and Training (WET)
Total: $3,844,015,261	**Total:** $986,156,594	**Total:** $285,682,013	**Total:** $460,772,208	**Total:** $236,496,372

[1]**Source:** Summary Comparison Mental Health Services Act Funds Committed/Distributed/Undistributed. 07/21/2011)
[2]Does not include CSS housing
[3] Does not include PEI funds assigned to California Mental Health Services Authority (CalMHSA), State Administered, or PEI Training and Technical Assistance

Community Services and Supports Housing: MHSA Funds Approved/Distributed

Component Allocations	State Approved Plan Amount[2]	MHSA Funds Requested*	MHSA Funds Approved[4]	Amount Leveraged
Total: $404.1 million[1]	**Total:** $404.1 million[1]	**Total:** $261.6 million[3]	**Total:** $216.2 million[3]	**Total:** $1.3 billion

[1] **Source:** Summary Comparison Mental Health Services Act Funds Committed/Distributed/Undistributed. (07/21/2011)
[2]Includes CSS funds moved to CSS Housing
[3] **Source:** MHSA Housing Program Application Overview (10/10/2011)
[4]The MHSA Housing Program has funded approximately 1,332 MHSA Units as of 10/10/2011
*Update to MHSA Funds Requested, as of 10/2011

Prevention and Early Intervention (PEI) Statewide Programs and Projects:

PEI Statewide Programs Funds Approved/Distributed	Total
Training, Technical Assistance and Capacity Building[1]	$24 million
PEI Statewide Programs (Suicide Prevention, Stigma and Discrimination Reduction and Student Mental Health Initiative)	$147.6 million [2] Assigned/Delegated to CalMHSA

[1]The MHSOAC approved $6 million in funding for each FY 2008/09, 2009/10, 2010/11 and 2011/12. **Source:** Summary Comparison Mental Health Services Act Funds Committed/Distributed/Undistributed (07/21/2011)

[2] This amount includes funds that were assigned consistent with Information Notices 10-05 and 10-06, and the $4.9 million of planning funds assigned/delegated to CalMHSA. **Source:** PEI Statewide Administered Projects (07/21/2011)

Note: All source documents can be found at the DMH website at http://www.dmh.ca.gov/Prop_63/MHSA/default

PEI Statewide Projects Critical Dates			
Suicide Prevention $40 million	**Stigma and Discrimination Reduction $60 million**	**Student Mental Health Initiative (SMHI) $60 million**	**Reducing Disparities $60 million**
• **Guidelines Approved: January 28, 2010** • **Guidelines Issued: March 29, 2010 (IN 10-06)** • **Request for Proposal (RFP) Issued: January 28, 2011** • **Proposals Due: March 15, 2011** • **RFPs Awarded: May 6, 2011** • **Implementation Progress and Outcomes Report to MHSOAC: July and January 2011 - 2014[1]**	• **Guidelines Approved: January 28, 2010** • **Guidelines Issued: March 29, 2010 (IN 10-06)** • **Request for Proposal (RFP) Issued: February 14, 2011** • **Proposals Due: March 30, 2011** • **RFPs Awarded: June-August 2011** • **Implementation Progress and Outcomes Report to MHSOAC: July and January 2011 – 2014[1]**	• **Guidelines Approved: January 28, 2010** • **Guidelines Issued: March 29, 2010 (IN 10-06)** • **Request for Application (RFA) Issued: February 28, 2011** • **Applications Due: April 14, 2011** • **RFAs Awarded: June-August 2011** • **Implementation Progress and Outcomes Report to MHSOAC: July and January 2011 – 2014[1]**	• **Guidelines Approval: projected for possible adoption by MHSOAC in 2012.[2]** • **$1.5 million Admin Funds for contracts to develop strategic plan [3]**

[1] Suicide Prevention, Stigma and Discrimination Reduction and Student Mental Health Initiative Plans have more than 75 deliverables within the 25 contracts. The Commission requested that CalMHSA report on implementation progress and outcomes to the Commission every six months for the duration of the plan to ensure that the plan is being implemented as approved by the Commission. The first report to the Commission was July 2011.

[2] Included in MHSOAC Services Committee 2011 Workplan Charter

[3] $1.5 million Admin. Funds in DMH budget to develop a comprehensive strategic plan to help design the project for Reducing Disparities. MHSOAC in January 2009 adopted DMH's plan to proceed with 7 contracts: Multicultural Collaborative; Writer/facilitator; African American Community; Asian/Pacific Islander Communities; LGBTQ; Latino Community; and Native American Communities.

California Reducing Disparities Project: Contracts Overview

Contractor	Contract Term	Year One Contract Amount	Year Two Contract Amount	Year Three Contract Amount	Year Four Contract Amount	Year Five Contract Amount	Total Contract Award
LGBTQ Strategic Planning Workgroup (SPW): Equality California Institute	March 1, 2010-February 29, 2012	$242,000.00	$202,000.00	$0.00	$0.00	$0.00	**$444,000.00**
African American SPW: African American Health Institute of San Bernardino County	March 1, 2010-February 29, 2012	$219,341.00	$191,711.00	$0.00	$0.00	$0.00	**$411,052.00**
Asian/Pacific Islander SPW: Pacific Clinics	March 1, 2010-February 29, 2012	$293,160.00	$176,840.00	$0.00	$0.00	$0.00	**$470,000.00**
Native American SPW: Native American Health Center of Oakland	March 1, 2010-February 29, 2012	$235,000.00	$235,000.00	$0.00	$0.00	$0.00	**$470,000.00**
Latino SPW: UC Davis Center for Reducing Health Disparities	March 1, 2010-February 29, 2012	$234,947.00	$234,789.00	$0.00	$0.00	$0.00	**$469,736.00**
CRDP Facilitator/Writer: CA Pan Ethnic Health Network	June 30, 2010-June 30, 2012	$122,243.00	$140,470.00	$0.00	$0.00	$0.00	**$262,713.00**
CA MHSA Multicultural Coalition (CMMC): Mental Health Association in California/ REMHDCO	June 30, 2010-June 30, 2015	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	**$1,000,000.00**
TOTAL PER YEAR		**$1,546,691.00**	**$1,380,810.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$3,527,501.00**

For the most recent information on the Reducing Disparities Project, please visit the Office of Multicultural Services web page: http://www.dmh.ca.gov/Multicultural_Services/CRDP.asp

MHSA Regulations:

California Department of Mental Health Proposed Regulations*			
Regulation Subject	**Projected Notice Published**	**Projected Adoption**	**Status****
Mental Health Services Act Housing Program	March 2009	March 2010	• Delayed – unknown status
Prevention and Early Intervention (PEI)	February 2009	February 2010	• October 2010 DMH posted proposed regulations for 45 day public comment period • November 2010 MHSOAC approved comments and submitted them to DMH
Capital Facilities	April 2009	April 2010	• Delayed – unknown status
Innovative Programs	May 2009	May 2009	• Delayed – unknown status
Workforce Education and Training	October 2008	October 2009	• Adopted operative – December 4, 2009
Technological Needs	April 2009	April 2010	• Delayed – unknown status
Fiscal Policy	May 2009	May 2010	• Delayed – unknown status

*Due to Assembly Bill (AB) 100 of 2011 it is not known which state entity will have authority to issue regulations relating to the Mental Health Services Act.

**As a result of AB 100, DMH in consultation with MHSOAC will be reviewing all regulations for possible rescission or revisions and has halted work on proposed regulations.

MHSOAC Key Evaluation Contracts/Deliverables:

The Regents of the University of California, University of California, Los Angeles			
Phase II Evaluation of the Mental Health Services Act (MHSA)			
Deliverable	***Due Date**	**Deliverable Cost**	**Status**
#1a Initial Report of Activities and Costs of Local MHSA Funds	June 30, 2011	$122,617	Received & approved
#1b Second Report of Activities and Costs of Local MHSA Funds	June 30, 2012	$119,177	On Schedule
#2a Draft Standardized Template for Reporting on Prioritized Indicators	June 30, 2011	$79,391	Received & approved
#2b Revised Deliverable #2a, Standardized Template for Reporting on Prioritized Indicators	September 30, 2011	$35,599	Received & approved
#2c Draft Written Documentation of Process for Compiling Data to Produce Report on Prioritized Indicators	June 30, 2011	$85,602	Received & approved
#2d Revised Deliverable #2c, Written Documentation of Process for Compiling Data to Produce Report on Prioritized Indicators	September 30, 2011	$29,724	Received & approved
#2e Draft Report on Prioritized Indicators at Statewide Level for Most Recent One Year Period Available	December 31, 2011	$75,301	On Schedule
#2f Revised Deliverable #2e Report on Prioritized Indicators at Statewide Level for Most Recent One Year Period Available	March 31, 2012	$67,405	On Schedule
#2g Three Reports on Prioritized Indicators at Statewide and County Levels	June 30, 2012 September 30, 2012 December 31, 2012	$59,061.67 $59,061.67 $59,061.67	On Schedule
#3A-Summary and Synthesis of Existing Evaluations on Impact of MHSA on Consumer Outcomes	May 1, 2011	$35,363	Received & approved
#3b Summary and Synthesis of Existing Evaluations on Impact on MHSA Values	December 31, 2011	$35,362	On Schedule
#4 Final Report	December 31, 2012	$132,512	On Schedule
Total Contract Amount		**$995,238**	

* Reflects the date that the deliverable is due to the MHSOAC for an internal review for compliance and approval.

The Regents of the University of California, University of California, Los Angeles			
Phase III Expanded Evaluation of the Mental Health Services Act (MHSA)			
Deliverable	***Due Date**	**Deliverable Cost**	**Status**
#1a Full Service Partnerships (FSP) Analysis Initial Report	December 31, 2011	$196,298	On Schedule
#1b FSP Analysis Final Report	March 31, 2012	$69,997	On Schedule
#1c FSP Analysis Initial Report	July 31, 2012	$71,272	On Schedule
#1d FSP Analysis Final Report	October 31, 2012	$68,867	On Schedule
#2a-1 Impact of MHSA on Client Outcomes Using Participatory Research-General System Development - Report	November 30, 2011	$99,650	On Schedule
#2a-2 Impact of MHSA on Client Outcomes Using Participatory Research – General System Development – Initial Report	September 30, 2012	$55,474	On Schedule
#2a-3 Impact of MHSA on Client Outcomes Using Participatory Research – General System Development – Final Report	December 31, 2012	$67,831	On Schedule
#2b-1 Impact of MHSA on Client Outcomes Using Participatory Research – Involvement of Individuals – Report	November 30, 2011	$133,955	On Schedule
#2b-2 Impact of MHSA on Client Outcomes Using Participatory Research – Involvement of Individuals – Initial Report	September 30, 2012	$77,205	On Schedule
2b-3 Impact of MHSA on Client Outcomes Using Participatory Research – Involvement of Individuals – Final Report	December 31, 2012	$66,670	On Schedule
#3 Final Report	March 31, 2013	$91,919	On Schedule
Total Contract Amount		**$999,138**	

The Regents of the University of California, University of California, Los Angeles			
Evaluation of the Prevention & Early Intervention (PEI) Component of the Mental Health Services Act (MHSA)			
Deliverable	**Due Date**	**Deliverable Cost**	**Status**
Summary and Synthesis of Existing PEI Evaluations	August 31, 2011	$35,000	Received & approved
Total Contract Amount		**$35,000**	

* Reflects the date that the deliverable is due to the MHSOAC for an internal review for compliance and approval.