

**Recommendations for the Expenditure of  
\$875,000 in FY 2011-12 Funds for  
Evaluation**

**November 17, 2011**

**Issue**

The Commission will consider the recommendations provided by the Evaluation Committee regarding priorities for use of \$875,000 evaluation funding for Fiscal Year 2011-12.

The following proposals for Commission consideration reflect concepts recommended by the Evaluation Committee and the MHSOAC staff as priorities based on available resources.

## Summary

### Background

- \$875 K/year of funding from Fiscal Year 2011-12
- Evaluation Committee and staff developed a structure for decision making and priority setting
  - Based on US Government Accountability Office and Center for Disease Control and Prevention
- Staff and subject matter experts convened on 9/13/11 to narrow Committee options from 30 to eight
- Eight proposals were presented to the Evaluation Committee at the 10/26/11 meeting

## Summary of Proposals

### Proposals recommended by Committee

- Proposal C: Assess Impact of Early Intervention Programs- Apprx cost: \$200,000-\$300,000
- Proposal E: Design MHSOAC PEI Evaluation Strategy
  - CalMHSOAC and RAND create framework for PEI to include MHSOAC's 7 negative outcomes, with the 3 statewide initiatives (stigma reduction, suicide prevention, student mental health). MHSOAC and the Evaluation Committee would be closely involved in approving the proposed framework. Apprx cost: None to the MHSOAC

## Summary of Proposals

### Proposals recommended by Committee, (cont.)

- Proposal F: Regional Learning Collaboratives, Initially for County DCR Data Validation and Use- Apprx cost: No MHSOAC funding recommended at this time
  - Estimated up to \$1.5 M, requires more than resources available, and not currently feasible. Some of these goals can be accomplished by Proposal H below.
- Proposal G: Summarize Existing Reports and Information Regarding Impact on Mental Health Disparities—Apprx cost: \$100,000-\$400,000
- Proposal H: Statewide Support for County Data Collection and Reporting System (DCR) Data Validation and Use of Reports—Apprx cost: \$200,000-\$500,000

## Summary, recommendation

### Additional Recommendation

- Master plan for a complete evaluation of all components as a unified effort. The Committee believes this needs to happen as a collaborative effort with a selected group of stakeholders. This is not part of the \$875 K proposed priorities.

## Proposed Motions

1. The Commission adopts the Evaluation Committee recommendations of the priority proposals to expend the \$875,000 in FY 2011-12 funds for evaluation set forth below:
  - Proposal C: Assess Impact of PEI for Individuals with Serious Mental Illness and their Families
  - Proposal G: Summarize County Reports on Impact on Mental Health Disparities
  - Proposal H: Statewide Support for County Data Collection and Reporting (DCR) System Data Validation and Use of Reports

## Proposed Motions, continued

2. The Commission approves the CalMHSA proposal to:
  - Incorporate into CalMHSA's evaluation contract with RAND Corporation, the creation of a statewide evaluation framework for PEI that includes all MHSOAC specified negative outcomes as a result of serious mental illness populations across the lifespan, and areas of focus, both prevention and early intervention. The framework would also include the three areas that are the focus of the CalMHSA statewide projects.
  - Have MHSOAC (staff and/or Evaluation Committee members) closely involved with the development of the framework; and
  - Have the framework be approved by the Commission